

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2018 Budget Estimates**

**May 2017**

**OPERATION AND MAINTENANCE, AIR FORCE**

**VOLUME I**



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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
INTRODUCTORY STATEMENT (APPROPRIATION HIGHLIGHTS)**

| <b><u>Appropriations Summary</u></b>     | <b><u>FY 2016<br/>Actual</u></b> | <b><u>Price<br/>Change</u></b> | <b><u>Program<br/>Change</u></b> | <b><u>FY 2017<br/>Estimate</u></b> | <b><u>Price<br/>Change</u></b> | <b><u>Program<br/>Change</u></b> | <b><u>FY 2018<br/>Estimate</u></b> |
|--|----------------------------------|--------------------------------|----------------------------------|------------------------------------|--------------------------------|----------------------------------|------------------------------------|
| Operation and Maintenance, Active Forces | 46,474.4                         | 645.4                          | -7,334.4                         | 39,785.4                           | 554.5                          | -910.7                           | 39,429.2                           |
| CR Adjustment                            | <u>0.0</u>                       | <u>0.0</u>                     | <u>-3,364.6</u>                  | <u>-3,364.6</u>                    | <u>0.0</u>                     | <u>3,364.6</u>                   | <u>0.0</u>                         |
| <b>Total</b>                             | <b>46,474.4</b>                  | <b>645.4</b>                   | <b>-10,699.0</b>                 | <b>36,420.8</b>                    | <b>554.5</b>                   | <b>2,453.9</b>                   | <b>39,429.2</b>                    |

**Description of Operations Financed:**

The mission of the United States Air Force is to fly, fight, and win...in air, space, and cyberspace. The Operation and Maintenance (O&M) appropriation finances the capabilities to prevail in today's fight, delivering unmatched combat capability for our nation while sustaining new or expanding capabilities and force structure to meet tomorrow's challenges. O&M funds are used to operate, sustain, and maintain aircraft, space and related weapons systems; organize, train, and develop Airmen; provide pay and benefits for civilian personnel; operate advanced communications, command and control systems; purchase critical supplies, equipment and fuel; and operate both stateside and overseas installations. O&M resources directly support essential combat enablers such as: intelligence, weather, air traffic control, search and rescue, reconstitution, airfield, runway and base facility maintenance, and improvements to the working and living conditions for Air Force personnel. The FY 2018 budget supports the defense strategy, complies with the Defense Department's fiscal guidance and supports the Air Force Core Missions.

**Overall Assessment:**

The FY 2015 Bipartisan Budget Act (BBA) continued relief support in our recovery from sequestration level budgets that began in FY 2014; providing temporary relief from Budget Control Act (BCA) limitations and allowing the Air Force to focus on critical capabilities and Combatant Commander's most urgent requirements. FY 2017 presented tough choices and risk; although a readiness decline was prevented, challenges remain in readiness recovery, base operations and infrastructure. These same challenges remain in FY 2018.

The FY 2018 President's Budget is strategy-driven and aligns with Defense Policy, Combatant Commander requirements and Air Force priorities. Our focus is to increase our end strength to fill unfunded manpower requirements, and specifically addresses our acute pilot shortage. We increased our infrastructure investment in areas like weapon system support and facility sustainment to improve our training environment and maximize sortie generation. We continue to invest in high priority programs such as space, cyber, and nuclear capabilities, Intelligence, Surveillance, and Reconnaissance (ISR), Command and Control (C2), fighter aircraft, and munitions. The FY 2018 budget request seeks to build and maintain an Air Force ready for the full range of military operations and is capable of executing its five core mission sets (Air & Space Superiority, Global Strike, Rapid Global Mobility, Command and Control and Intelligence, Surveillance and Reconnaissance) against future high-end threats. While the methods for executing these missions change over time, the core missions have remained the same since the Air Force's inception. To read more on these core missions, reference the Air Force strategic framework document Global Vigilance, Global Reach, Global Power for America (article link: <http://www.saffm.hq.af.mil/budget/>).

FY 2016 Actual Overseas Contingency Operations \$8,499,737  
FY 2017 Requested Overseas Contingency Operations \$9,974,601

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**INTRODUCTORY STATEMENT (APPROPRIATION HIGHLIGHTS)**

The FY 2018 budget continues the strategy started in FY 2015 and continued through FY 2017 towards full-spectrum readiness and alignment of resources necessary to build the most capable, affordable force. The Air Force FY 2018 budget development was informed by these guiding principles: Remain ready for the full-spectrum of military operations; maximize the contribution of the Total Force; and focus on the unique capabilities the Air Force provides the joint force, especially against a full-spectrum, high-end threats. The seamless integration between the Air Force Active, Reserve and Guard is critical as we work towards stabilizing the force and filling critical skill shortfalls.

The FY 2018 Operation and Maintenance (O&M) budget request continues our recovery efforts by making the critical investments in readiness, nuclear deterrence, space, and cyber. The FY18 O&M PB fully supports the Air Force's top priority to grow military end strength to 325,000 by funding recruiting and training efforts aimed at diversity and addressing critical skill shortfalls, such as pilots, maintainers, Cyber, and Intelligence, Surveillance and Reconnaissance (ISR). Operations and maintenance activities will maintain current readiness levels, while funding Flying Hours to executable levels (854K hours/\$4.1B) and Weapon System Sustainment (WSS) at manageable risk (69% base/89% OCO). This includes the sustainment tail for the rephasing of A-10 and EC-130 recapitalization to meet the shortage in our fighter capacity until a replacement is operational. The FY 2018 budget also supports 60 RPA Combat lines, funds Cyber Ops at 77 percent and trains 39 Cyber teams. The Air Force continues FY 2016 efforts to further the skills and leadership of its Nuclear Deterrence Operations (NDO)-Airmen at all levels and to further institutionalize improvements and capitalize on gains made since the Air Force began reinvigorating the nuclear enterprise in 2008.

In addition, the Air Force continues to provide resources for base support and operations funding facility sustainment at 80 percent and right-sizing our Civilian personnel end strength and annual workyear costs. This budget also funds numerous quality of life initiatives critical to the retention of today's Airmen, both military and civilian, specifically Military Tuition Assistance, Exceptional Family Member Program, Sexual Assault Prevent Response (SAPR) and Employee Assistance Program (EAP).

Despite BBA relief, FY 2018 still presents challenges in readiness recovery and sustainment of full-spectrum operations. Long-term PB funding stability is necessary to ready the force for today's threats and provide the capabilities needed in the future.

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FY 2017 Requested Overseas Contingency Operations \$9,974,601

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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
INTRODUCTORY STATEMENT (APPROPRIATION HIGHLIGHTS)**

| <u>Budget Activity</u>   | <u>FY 2016<br/>Actual</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY 2017<br/>Estimate</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY 2018<br/>Estimate</u> |
|--------------------------|---------------------------|-------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|-----------------------------|
| Operating Forces (BA-01) | 27,453.3                  | 503.2                   | -3,716.1                  | 24,240.4                    | 265.5                   | 6,286.3                   | 30,792.2                    |

Operating Forces (BA-01) includes functions such as: Primary Combat Forces, the Air Force's front-line fighters, bombers, strike, and ISR assets (A-10, B-1, B-2, B-52, F-15, F-16, F-22, F-35, MQ-1, and MQ-9), representing the "tip of the global power projection spear." Primary Combat Weapons include resources supporting the Air Force's two legs of America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Additional capabilities include electronic warfare and manned destructive suppression assets to enhance the effectiveness of other operational weapons systems. Global Command, Control, Communication, Intelligence (C3I) and Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

**Budget Activity 01: Operating Forces - Major Program Changes:**

The FY 2018 Operating Forces budget request of \$30,792.2 million represents a program decrease of \$697.9 Million, \$265.5 Million for pricing changes, and \$6,984.2 Million for programmatic transfers. Programmatic transfers are the result of Budget Activity consolidation efforts in the Flying Hour, Weapon Systems Sustainment, and installations support activities. These efforts will provide a single comprehensive program narrative which will increase transparency, and allow the Air Force to address day-to-day operational challenges without the need for major reprogramming efforts. Detailed changes by Subactivity Group are provided in the OP-5.

FY 2016 Actual Overseas Contingency Operations \$8,499,737  
FY 2017 Requested Overseas Contingency Operations \$9,974,601

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

**DEPARTMENT OF THE AIR FORCE  
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INTRODUCTORY STATEMENT (APPROPRIATION HIGHLIGHTS)**

| <u>Budget Activity</u> | <u>FY 2016<br/>Actual</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY 2017<br/>Estimate</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY 2018<br/>Estimate</u> |
|------------------------|---------------------------|-------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|-----------------------------|
| Mobilization (BA-02)   | 7,438.3                   | -20.8                   | -2,800.2                  | 4,617.3                     | 88.8                    | -3,005.2                  | 1,700.9                     |

Mobilization (BA-02) includes Airlift Operations and Mobilization Preparedness. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of US national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military Services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide.

**Budget Activity 02: Mobilization - Major Program Changes:**

The FY 2018 Mobilization budget request of \$1,700.9 Million represents a program growth of \$526.3 Million, \$88.8 Million for pricing changes, and \$3,531.5 Million in programmatic transfers. Programmatic transfers are the result of Budget Activity consolidation efforts in the Flying Hour, Weapon Systems Sustainment, and installation support activities. These efforts will provide a single comprehensive program narrative which will increase transparency, and allow the Air Force to address day-to-day operational challenges without the need for major reprogramming efforts. Detailed changes by Subactivity Group are provided in the OP-5.



**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
INTRODUCTORY STATEMENT (APPROPRIATION HIGHLIGHTS)**

| <b><u>Budget Activity</u></b>   | <b><u>FY 2016<br/>Actual</u></b> | <b><u>Price<br/>Change</u></b> | <b><u>Program<br/>Change</u></b> | <b><u>FY 2017<br/>Estimate</u></b> | <b><u>Price<br/>Change</u></b> | <b><u>Program<br/>Change</u></b> | <b><u>FY 2018<br/>Estimate</u></b> |
|---------------------------------|----------------------------------|--------------------------------|----------------------------------|------------------------------------|--------------------------------|----------------------------------|------------------------------------|
| Training and Recruiting (BA-03) | 3,498.2                          | 71.3                           | 108.5                            | 3,678.0                            | 66.0                           | -1,608.1                         | 2,135.9                            |

Training and Recruiting (BA-03) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Recruiting and Other Training and Education. Accession training produces the enlisted and officer personnel needed to meet Total Force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic Skills and Advanced Training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for Active Duty personnel, and the Junior Reserve Officer Training Corps.

**Budget Activity 03: Training and Recruiting - Major Program Changes:**

The FY 2018 Training and Recruiting budget request of \$2,135.9 Million represents a program growth of \$143.3 Million, \$66.0 Million for pricing changes, and \$1,751.4 Million in programmatic transfers. Programmatic transfers are the result of Budget Activity consolidation efforts in the Flying Hour, Weapon Systems Sustainment, and installation support activities. These efforts will provide a single comprehensive program narrative which will increase transparency, and allow the Air Force to address day-to-day operational challenges without the need for major reprogramming efforts. Detailed changes by Subactivity Group are provided in the OP-5.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
INTRODUCTORY STATEMENT (APPROPRIATION HIGHLIGHTS)**

| <u>Budget Activity</u>                            | <u>FY 2016<br/>Actual</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY 2017<br/>Estimate</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY 2018<br/>Estimate</u> |
|---|---------------------------|-------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|-----------------------------|
| Administration and Servicewide Activities (BA-04) | 8,084.6                   | 91.7                    | -926.6                    | 7,249.7                     | 134.2                   | -2,583.7                  | 4,800.2                     |

Administration and Servicewide (BA-04) funds four broad mission areas, all integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter- and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes Air Force participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

**Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:**

The FY 2018 Administration and Servicewide Activities budget request of \$4,800.2 Million represents a program growth of \$231.8 Million, \$134.2 Million for pricing changes and \$2,815.5 Million in programmatic transfers. Programmatic transfers are the result of Budget Activity consolidation efforts in the Flying Hour, Weapon Systems Sustainment, and installation support activities. These efforts will provide a single comprehensive program narrative which will increase transparency, and allow the Air Force to address day-to-day operational challenges without the need for major reprogramming efforts. Detailed changes by Subactivity Group are provided in the OP-5.

FY 2016 Actual Overseas Contingency Operations \$8,499,737  
FY 2017 Requested Overseas Contingency Operations \$9,974,601

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

|  |   | <b>Total Obligational Authority<br/>(Dollars in Thousands)</b> |                          |                          |
|--|---|--|--------------------------|--------------------------|
|  |   | <u>FY 2016</u>   | <u>FY 2017</u>           | <u>FY 2018</u>           |
| <b><u>Budget Activity 01: Operating Forces</u></b> |   |  |                          |                          |
| <b><u>Air Operations</u></b>                       |   | <b><u>22,470,172</u></b>                                       | <b><u>19,493,771</u></b> | <b><u>25,939,336</u></b> |
| 3400f  | 11A Primary Combat Forces and Support               | 4,144,495  | 3,391,304                | 694,702                  |
| 3400f  | 11C Combat Enhancement Forces                       | 2,895,756  | 1,689,045                | 1,392,326                |
| 3400f  | 11D Air Operations Training                         | 1,291,283  | 1,822,055                | 1,128,640                |
| 3400f  | 11M Depot Purchase Equipment Maintenance            | 7,652,004  | 7,106,988                | 2,755,367                |
| 3400f  | 11R Real Property Maintenance                       | 2,154,830  | 2,103,419                | 3,292,553                |
| 3400f  | 11W Contractor Logistics Support and System Support | 0  | 0                        | 6,555,186                |
| 3400f  | 11Y Flying Hour Program                             | 0  | 0                        | 4,135,330                |
| 3400f  | 11Z Base Support                                    | 4,331,804  | 3,380,960                | 5,985,232                |
| <b><u>Combat Related Operations</u></b>            |   | <b><u>3,062,316</u></b>  | <b><u>2,986,201</u></b>  | <b><u>3,070,988</u></b>  |
| 3400f  | 12A Global C3I & Early Warning                      | 976,001  | 914,631                  | 847,516                  |
| 3400f  | 12C Other Combat Operations Support Programs        | 1,165,752  | 1,140,813                | 1,131,817                |
| 3400f  | 12F Tactical Intelligence and Special Activities    | 920,563  | 930,757                  | 1,091,655                |
| <b><u>Space Operations</u></b>                     |   | <b><u>581,690</u></b>  | <b><u>582,532</u></b>    | <b><u>528,915</u></b>    |
| 3400f  | 13A Launch Operations                               | 164,675  | 220,282                  | 175,457                  |
| 3400f  | 13C Space Control Systems                           | 417,015  | 362,250                  | 353,458                  |
| <b><u>COCOM</u></b>                                |   | <b><u>1,339,115</u></b>  | <b><u>1,177,916</u></b>  | <b><u>1,252,978</u></b>  |
| 3400f  | 15A Combatant Command Direct Mission Support        | 1,110,913  | 978,745                  | 0                        |
| 3400f  | 15B Combatant Command Core Operations               | 228,202  | 199,171                  | 0                        |

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

|   |   | <b>Total Obligational Authority</b> |                         |                         |
|---|---|-------------------------------------|-------------------------|-------------------------|
|   |   | <b>(Dollars in Thousands)</b>       |                         |                         |
|   |   | <b><u>FY 2016</u></b>               | <b><u>FY 2017</u></b>   | <b><u>FY 2018</u></b>   |
| 3400f   | 15C Combatant Command Mission Operations - USNORTHCOM | 0                                   | 0                       | 189,891                 |
| 3400f   | 15D Combatant Command Mission Operations - USSTRATCOM | 0                                   | 0                       | 534,236                 |
| 3400f   | 15E Combatant Command Mission Operations - USCYBERCOM | 0                                   | 0                       | 357,830                 |
| 3400f   | 15F Combatant Command Mission Operations - USCENTCOM  | 0                                   | 0                       | 168,208                 |
| 3400f   | 15G Combatant Command Mission Operations - USSOCOM    | 0                                   | 0                       | 2,280                   |
| 3400f   | 15H Combatant Command Mission Operations - USTRANSCOM | 0                                   | 0                       | 533                     |
| <b>TOTAL, BA 01: Operating Forces</b>                         |   | <b>27,453,293</b>                   | <b>24,240,420</b>       | <b>30,792,217</b>       |
| <br><b><u>Budget Activity 02: Mobilization</u></b>            |   |                                     |                         |                         |
| <b><u>Mobility Operations</u></b>                             |   | <b><u>7,438,320</u></b>             | <b><u>4,617,251</u></b> | <b><u>1,700,938</u></b> |
| 3400f   | 21A Airlift Operations                                | 3,826,273                           | 1,735,059               | 1,570,697               |
| 3400f   | 21D Mobilization Preparedness                         | 241,420                             | 138,899                 | 130,241                 |
| 3400f   | 21M Depot Maintenance                                 | 2,090,046                           | 1,613,839               | 0                       |
| 3400f   | 21R Real Property Maintenance                         | 408,192                             | 258,328                 | 0                       |
| 3400f   | 21Z Base Support                                      | 872,389                             | 871,126                 | 0                       |
| <b>TOTAL, BA 02: Mobilization</b>                             |   | <b>7,438,320</b>                    | <b>4,617,251</b>        | <b>1,700,938</b>        |
| <br><b><u>Budget Activity 03: Training and Recruiting</u></b> |   |                                     |                         |                         |
| <b><u>Accession Training</u></b>                              |   | <b><u>1,284,395</u></b>             | <b><u>1,288,449</u></b> | <b><u>234,259</u></b>   |
| 3400f   | 31A Officer Acquisition                               | 121,936                             | 120,886                 | 113,722                 |
| 3400f   | 31B Recruit Training                                  | 19,050                              | 29,502                  | 24,804                  |
| 3400f   | 31D Reserve Officer Training Corps (ROTC)             | 72,774                              | 77,692                  | 95,733                  |

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

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**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

|   |   | <b>Total Obligational Authority</b> |                         |                         |
|---|---|-------------------------------------|-------------------------|-------------------------|
|   |   | <b>(Dollars in Thousands)</b>       |                         |                         |
|   |   | <b><u>FY 2016</u></b>               | <b><u>FY 2017</u></b>   | <b><u>FY 2018</u></b>   |
| 3400f   | 31R Real Property Maintenance             | 261,676                             | 236,254                 | 0                       |
| 3400f   | 31Z Base Support                          | 808,959                             | 824,115                 | 0                       |
| <b><u>Basic Skills and Advanced Training</u></b>                                |   | <b><u>1,652,922</u></b>             | <b><u>1,797,862</u></b> | <b><u>1,275,959</u></b> |
| 3400f   | 32A Specialized Skill Training            | 347,871                             | 387,446                 | 395,476                 |
| 3400f   | 32B Flight Training                       | 648,205                             | 743,034                 | 501,599                 |
| 3400f   | 32C Professional Development Education    | 218,813                             | 264,213                 | 287,500                 |
| 3400f   | 32D Training Support                      | 96,207                              | 98,165                  | 91,384                  |
| 3400f   | 32M Depot Maintenance                     | 341,826                             | 305,004                 | 0                       |
| <b><u>Other Training and Education</u></b>                                      |   | <b><u>560,913</u></b>               | <b><u>591,702</u></b>   | <b><u>625,664</u></b>   |
| 3400f   | 33A Recruiting and Advertising            | 122,925                             | 170,457                 | 166,795                 |
| 3400f   | 33B Examining                             | 2,390                               | 3,944                   | 4,134                   |
| 3400f   | 33C Off Duty and Voluntary Education      | 192,710                             | 184,841                 | 222,691                 |
| 3400f   | 33D Civilian Education and Training       | 180,869                             | 173,583                 | 171,974                 |
| 3400f   | 33E Junior Reserve Officer Training Corps | 62,019                              | 58,877                  | 60,070                  |
| <b>TOTAL, BA 03: Training and Recruiting</b>                                    |   | <b>3,498,230</b>                    | <b>3,678,013</b>        | <b>2,135,882</b>        |
| <br><b><u>Budget Activity 04: Administration and Servicewide Activities</u></b> |   |                                     |                         |                         |
| <b><u>Logistics Operations</u></b>  |   | <b><u>3,852,476</u></b>             | <b><u>3,715,945</u></b> | <b><u>932,832</u></b>   |
| 3400f   | 41A Logistics Operations                  | 1,199,454                           | 1,136,846               | 805,453                 |
| 3400f   | 41B Technical Support Activities          | 1,005,939                           | 924,185                 | 127,379                 |
| 3400f   | 41M Depot Maintenance                     | 47,434                              | 48,778                  | 0                       |
| 3400f   | 41R Real Property Maintenance             | 358,515                             | 321,013                 | 0                       |
| 3400f   | 41Z Base Support                          | 1,241,134                           | 1,285,123               | 0                       |

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

|  | <b>Total Obligational Authority<br/>(Dollars in Thousands)</b> |                         |                         |
|--|--|-------------------------|-------------------------|
|  | <b><u>FY 2016</u></b>  | <b><u>FY 2017</u></b>   | <b><u>FY 2018</u></b>   |
| <b><u>Servicewide Activities</u></b>                           | <b><u>2,966,431</u></b>  | <b><u>2,238,530</u></b> | <b><u>2,545,832</u></b> |
| 3400f 42A Administration                                       | 762,123  | 811,650                 | 911,283                 |
| 3400f 42B Servicewide Communications                           | 706,755  | 424,869                 | 432,172                 |
| 3400f 42G Other Servicewide Activities                         | 1,469,584  | 976,276                 | 1,175,658               |
| 3400f 42I Civil Air Patrol Corporation                         | 27,900   | 25,735                  | 26,719                  |
| 3400f 42N Judgment Fund Reimbursement                          | 69   | 0                       | 0                       |
| <br>   |  |                         |                         |
| <b><u>Security Programs</u></b>                                | <b><u>1,190,350</u></b>  | <b><u>1,204,648</u></b> | <b><u>1,244,653</u></b> |
| 3400f 43A Security Programs                                    | 1,190,350  | 1,204,648               | 1,244,653               |
| <br>   |  |                         |                         |
| <b><u>Support to Other Nations</u></b>                         | <b><u>75,364</u></b>   | <b><u>90,573</u></b>    | <b><u>76,878</u></b>    |
| 3400f 44A International Support                                | 75,364   | 90,573                  | 76,878                  |
| <br>   |  |                         |                         |
| <b>TOTAL, BA 04: Administration and Servicewide Activities</b> | <b>8,084,621</b>   | <b>7,249,696</b>        | <b>4,800,195</b>        |
| <br>   |  |                         |                         |
| <b>CR Adjustment</b>   | <b>0</b>   | <b>-3,364,568</b>       | <b>0</b>                |
| <br>   |  |                         |                         |
| <b>Total Operation and Maintenance, Air Force</b>              | <b>46,474,464</b>  | <b>36,420,812</b>       | <b>39,429,232</b>       |

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

|  |   | <b>Total Obligational Authority</b> |                             |                             |
|--|---|-------------------------------------|-----------------------------|-----------------------------|
|  |   | <b>(Dollars in Thousands)</b>       |                             |                             |
|  |   | <u><b>FY 2016</b></u>               | <u><b>FY 2017</b></u>       | <u><b>FY 2018</b></u>       |
| <br><b><u>Budget Activity 01: Operating Forces</u></b> |   |                                     |                             |                             |
| <b><u>Air Operations</u></b>                           |   | <b><u>22,470,172</u></b>            | <b><u>19,493,771</u></b>    | <b><u>25,939,336</u></b>    |
| 3400f  | 11A Primary Combat Forces and Support               | 4,144,495                           | 3,391,304                   | 694,702                     |
| 3400f  | 11C Combat Enhancement Forces                       | 2,895,756                           | 1,689,045                   | 1,392,326                   |
| 3400f  | 11D Air Operations Training                         | 1,291,283                           | 1,822,055                   | 1,128,640                   |
| 3400f  | 11M Depot Purchase Equipment Maintenance            | 7,652,004                           | 7,106,988                   | 2,755,367                   |
| 3400f  | 11R Real Property Maintenance                       | 2,154,830                           | 2,103,419                   | 3,292,553                   |
| 3400f  | 11W Contractor Logistics Support and System Support | 0                                   | 0                           | 6,555,186                   |
| 3400f  | 11Y Flying Hour Program                             | 0                                   | 0                           | 4,135,330                   |
| 3400f  | 11Z Base Support                                    | 4,331,804                           | 3,380,960                   | 5,985,232                   |
| <br><b><u>Combat Related Operations</u></b>            |   | <br><b><u>3,062,316</u></b>         | <br><b><u>2,986,201</u></b> | <br><b><u>3,070,988</u></b> |
| 3400f  | 12A Global C3I & Early Warning                      | 976,001                             | 914,631                     | 847,516                     |
| 3400f  | 12C Other Combat Operations Support Programs        | 1,165,752                           | 1,140,813                   | 1,131,817                   |
| 3400f  | 12F Tactical Intelligence and Special Activities    | 920,563                             | 930,757                     | 1,091,655                   |
| <br><b><u>Space Operations</u></b>                     |   | <br><b><u>581,690</u></b>           | <br><b><u>582,532</u></b>   | <br><b><u>528,915</u></b>   |
| 3400f  | 13A Launch Operations                               | 164,675                             | 220,282                     | 175,457                     |
| 3400f  | 13C Space Control Systems                           | 417,015                             | 362,250                     | 353,458                     |
| <br><b><u>COCOM</u></b>                                |   | <br><b><u>1,339,115</u></b>         | <br><b><u>1,177,916</u></b> | <br><b><u>1,252,978</u></b> |
| 3400f  | 15A Combatant Command Direct Mission Support        | 1,110,913                           | 978,745                     | 0                           |
| 3400f  | 15B Combatant Command Core Operations               | 228,202                             | 199,171                     | 0                           |

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

|   |   | <b>Total Obligational Authority</b> |                         |                         |
|---|---|-------------------------------------|-------------------------|-------------------------|
|   |   | <b>(Dollars in Thousands)</b>       |                         |                         |
|   |   | <b><u>FY 2016</u></b>               | <b><u>FY 2017</u></b>   | <b><u>FY 2018</u></b>   |
| 3400f   | 15C Combatant Command Mission Operations - USNORTHCOM | 0                                   | 0                       | 189,891                 |
| 3400f   | 15D Combatant Command Mission Operations - USSTRATCOM | 0                                   | 0                       | 534,236                 |
| 3400f   | 15E Combatant Command Mission Operations - USCYBERCOM | 0                                   | 0                       | 357,830                 |
| 3400f   | 15F Combatant Command Mission Operations - USCENTCOM  | 0                                   | 0                       | 168,208                 |
| 3400f   | 15G Combatant Command Mission Operations - USSOCOM    | 0                                   | 0                       | 2,280                   |
| 3400f   | 15H Combatant Command Mission Operations - USTRANSCOM | 0                                   | 0                       | 533                     |
| <b>TOTAL, BA 01: Operating Forces</b>                         |   | <b>27,453,293</b>                   | <b>24,240,420</b>       | <b>30,792,217</b>       |
| <br><b><u>Budget Activity 02: Mobilization</u></b>            |   |                                     |                         |                         |
| <b><u>Mobility Operations</u></b>                             |   | <b><u>7,438,320</u></b>             | <b><u>4,617,251</u></b> | <b><u>1,700,938</u></b> |
| 3400f   | 21A Airlift Operations                                | 3,826,273                           | 1,735,059               | 1,570,697               |
| 3400f   | 21D Mobilization Preparedness                         | 241,420                             | 138,899                 | 130,241                 |
| 3400f   | 21M Depot Maintenance                                 | 2,090,046                           | 1,613,839               | 0                       |
| 3400f   | 21R Real Property Maintenance                         | 408,192                             | 258,328                 | 0                       |
| 3400f   | 21Z Base Support                                      | 872,389                             | 871,126                 | 0                       |
| <b>TOTAL, BA 02: Mobilization</b>                             |   | <b>7,438,320</b>                    | <b>4,617,251</b>        | <b>1,700,938</b>        |
| <br><b><u>Budget Activity 03: Training and Recruiting</u></b> |   |                                     |                         |                         |
| <b><u>Accession Training</u></b>                              |   | <b><u>1,284,395</u></b>             | <b><u>1,288,449</u></b> | <b><u>234,259</u></b>   |
| 3400f   | 31A Officer Acquisition                               | 121,936                             | 120,886                 | 113,722                 |
| 3400f   | 31B Recruit Training                                  | 19,050                              | 29,502                  | 24,804                  |
| 3400f   | 31D Reserve Officer Training Corps (ROTC)             | 72,774                              | 77,692                  | 95,733                  |

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity  
Group



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

|   |   | <b>Total Obligational Authority</b> |                         |                         |
|---|---|-------------------------------------|-------------------------|-------------------------|
|   |   | <b>(Dollars in Thousands)</b>       |                         |                         |
|   |   | <b><u>FY 2016</u></b>               | <b><u>FY 2017</u></b>   | <b><u>FY 2018</u></b>   |
| 3400f   | 31R Real Property Maintenance             | 261,676                             | 236,254                 | 0                       |
| 3400f   | 31Z Base Support                          | 808,959                             | 824,115                 | 0                       |
| <b><u>Basic Skills and Advanced Training</u></b>                                |   | <b><u>1,652,922</u></b>             | <b><u>1,797,862</u></b> | <b><u>1,275,959</u></b> |
| 3400f   | 32A Specialized Skill Training            | 347,871                             | 387,446                 | 395,476                 |
| 3400f   | 32B Flight Training                       | 648,205                             | 743,034                 | 501,599                 |
| 3400f   | 32C Professional Development Education    | 218,813                             | 264,213                 | 287,500                 |
| 3400f   | 32D Training Support                      | 96,207                              | 98,165                  | 91,384                  |
| 3400f   | 32M Depot Maintenance                     | 341,826                             | 305,004                 | 0                       |
| <b><u>Other Training and Education</u></b>                                      |   | <b><u>560,913</u></b>               | <b><u>591,702</u></b>   | <b><u>625,664</u></b>   |
| 3400f   | 33A Recruiting and Advertising            | 122,925                             | 170,457                 | 166,795                 |
| 3400f   | 33B Examining                             | 2,390                               | 3,944                   | 4,134                   |
| 3400f   | 33C Off Duty and Voluntary Education      | 192,710                             | 184,841                 | 222,691                 |
| 3400f   | 33D Civilian Education and Training       | 180,869                             | 173,583                 | 171,974                 |
| 3400f   | 33E Junior Reserve Officer Training Corps | 62,019                              | 58,877                  | 60,070                  |
| <b>TOTAL, BA 03: Training and Recruiting</b>                                    |   | <b>3,498,230</b>                    | <b>3,678,013</b>        | <b>2,135,882</b>        |
| <br><b><u>Budget Activity 04: Administration and Servicewide Activities</u></b> |   |                                     |                         |                         |
| <b><u>Logistics Operations</u></b>  |   | <b><u>3,852,476</u></b>             | <b><u>3,715,945</u></b> | <b><u>932,832</u></b>   |
| 3400f   | 41A Logistics Operations                  | 1,199,454                           | 1,136,846               | 805,453                 |
| 3400f   | 41B Technical Support Activities          | 1,005,939                           | 924,185                 | 127,379                 |
| 3400f   | 41M Depot Maintenance                     | 47,434                              | 48,778                  | 0                       |
| 3400f   | 41R Real Property Maintenance             | 358,515                             | 321,013                 | 0                       |
| 3400f   | 41Z Base Support                          | 1,241,134                           | 1,285,123               | 0                       |

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

|  | <b>Total Obligational Authority<br/>(Dollars in Thousands)</b> |                         |                         |
|--|--|-------------------------|-------------------------|
|  | <b><u>FY 2016</u></b>  | <b><u>FY 2017</u></b>   | <b><u>FY 2018</u></b>   |
| <b><u>Servicewide Activities</u></b>                           | <b><u>2,966,431</u></b>  | <b><u>2,238,530</u></b> | <b><u>2,545,832</u></b> |
| 3400f 42A Administration                                       | 762,123  | 811,650                 | 911,283                 |
| 3400f 42B Servicewide Communications                           | 706,755  | 424,869                 | 432,172                 |
| 3400f 42G Other Servicewide Activities                         | 1,469,584  | 976,276                 | 1,175,658               |
| 3400f 42I Civil Air Patrol Corporation                         | 27,900   | 25,735                  | 26,719                  |
| 3400f 42N Judgment Fund Reimbursement                          | 69   | 0                       | 0                       |
| <b><u>Security Programs</u></b>                                | <b><u>1,190,350</u></b>  | <b><u>1,204,648</u></b> | <b><u>1,244,653</u></b> |
| 3400f 43A Security Programs                                    | 1,190,350  | 1,204,648               | 1,244,653               |
| <b><u>Support to Other Nations</u></b>                         | <b><u>75,364</u></b>   | <b><u>90,573</u></b>    | <b><u>76,878</u></b>    |
| 3400f 44A International Support                                | 75,364   | 90,573                  | 76,878                  |
| <b>TOTAL, BA 04: Administration and Servicewide Activities</b> | <b>8,084,621</b>   | <b>7,249,696</b>        | <b>4,800,195</b>        |
| <b>CR Adjustment</b>   | <b>0</b>   | <b>-3,364,568</b>       | <b>0</b>                |
| <b>Total Operation and Maintenance, Air Force</b>              | <b>46,474,464</b>  | <b>36,420,812</b>       | <b>39,429,232</b>       |

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity  
Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

|   | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>     |                |                |               |               |                |                |                |               |               |                |                |
| 101 EXECUTIVE GENERAL SCHEDULE                    | 7,259,371      | 0              | 1.89%         | 136,708       | -64,797        | 7,331,282      | 0              | 1.95%         | 143,246       | -941,608       | 6,532,920      |
| 103 WAGE BOARD                                    | 688,593        | 0              | 1.89%         | 12,907        | -20,294        | 681,206        | 0              | 1.95%         | 13,309        | 26,342         | 720,857        |
| 104 FOREIGN NATIONAL DIRECT HIRE (FNDH)           | 191,278        | 822            | 1.89%         | 3,607         | -323           | 195,384        | -4,613         | 1.95%         | 3,727         | 9,251          | 203,749        |
| 105 SEPARATION LIABILITY (FNDH)                   | 2,947          | 0              | 0.00%         | 0             | -2,947         | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 107 VOLUNTARY SEPARATION INCENTIVE PAY            | 19,353         | 0              | 0.00%         | 0             | -6,288         | 13,065         | 0              | 0.00%         | 0             | 2,529          | 15,594         |
| 110 UNEMPLOYMENT COMPENSATION                     | 7,750          | 0              | 0.00%         | 0             | 8,540          | 16,290         | 0              | 0.00%         | 0             | 9,370          | 25,660         |
| 111 DISABILITY COMPENSATION                       | 77,862         | 0              | 0.00%         | 0             | 36,865         | 114,727        | 0              | 0.00%         | 0             | -21,624        | 93,103         |
| 121 PERMANENT CHANGE OF STATION (PCS)             | 33,099         | 0              | 0.00%         | 0             | -33,099        | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| TOTAL CIVILIAN PERSONNEL COMPENSATION             | 8,280,253      | 822            |               | 153,222       | -82,343        | 8,351,954      | -4,613         |               | 160,282       | -915,740       | 7,591,883      |
| <b><u>TRAVEL</u></b>                              |                |                |               |               |                |                |                |               |               |                |                |
| 308 TRAVEL OF PERSONS                             | 1,124,769      | 5              | 1.90%         | 21,345        | -387,788       | 758,331        | -72            | 2.00%         | 15,162        | 28,844         | 802,265        |
| TOTAL TRAVEL                                      | 1,124,769      | 5              |               | 21,345        | -387,788       | 758,331        | -72            |               | 15,162        | 28,844         | 802,265        |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>         |                |                |               |               |                |                |                |               |               |                |                |
| 401 DLA ENERGY (FUEL PRODUCTS)                    | 2,737,611      | -1             | 6.00%         | 164,257       | -979,245       | 1,922,622      | 33             | -0.40%        | -7,687        | 157,292        | 2,072,260      |
| 414 AIR FORCE CONSOLIDATED SUSTAINMENT AG         | 2,549,177      | 96             | 0.96%         | 24,474        | -522,270       | 2,051,477      | -134           | -8.32%        | -170,673      | -160,660       | 1,720,010      |
| 418 DLA MANAGED SUP/MAT MED/DENT                  | 865,341        | 1              | 3.61%         | 31,233        | -4,355         | 892,220        | -36            | 5.98%         | 53,351        | -33,416        | 912,119        |
| TOTAL DWCF SUPPLIES AND MATERIALS                 | 6,152,129      | 96             |               | 219,964       | -1,505,870     | 4,866,319      | -137           |               | -125,009      | -36,784        | 4,704,389      |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>            |                |                |               |               |                |                |                |               |               |                |                |
| 505 AIR FORCE FUND EQUIPMENT                      | 7,394          | 0              | 0.00%         | 0             | -1,530         | 5,864          | 0              | 0.00%         | 0             | 8              | 5,872          |
| TOTAL DWCF EQUIPMENT PURCHASES                    | 7,394          | 0              |               | 0             | -1,530         | 5,864          | 0              |               | 0             | 8              | 5,872          |
| <b><u>OTHER FUND PURCHASES</u></b>                |                |                |               |               |                |                |                |               |               |                |                |
| 633 DLA DOCUMENT SERVICES                         | 3,825          | 0              | 1.47%         | 53            | 4,182          | 8,060          | 0              | 1.47%         | 115           | 61             | 8,236          |
| 647 DISA ENTERPRISE COMPUTING CENTERS             | 86,376         | 0              | -10.00%       | -8,638        | 10,258         | 87,996         | 0              | 1.90%         | 1,672         | -13,019        | 76,649         |
| 661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT) | 2,094,610      | 0              | -1.11%        | -23,251       | -265,899       | 1,805,460      | 0              | 2.61%         | 47,121        | -98,094        | 1,754,487      |

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

|   | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
|   | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
|   |                |                | <u>Percent</u> |               |                |                |                | <u>Percent</u> |               |                |                |
| 671 DISN SUBSCRIPTION SERVICES (DSS)          | 667,495        | 5              | -7.00%         | -46,729       | -159,055       | 461,716        | -20            | 1.90%          | 8,772         | -11,603        | 458,865        |
| 672 PENTAGON RESERVATION MAINT REVOLVING FUND | 97,748         | 0              | 2.93%          | 2,863         | -3,848         | 96,763         | 0              | 2.93%          | 2,835         | -10,122        | 89,476         |
| 679 COST REIMBURSABLE PURCHASES               | -50            | 0              | 1.90%          | -1            | 51             | 0              | 0              | 2.00%          | 0             | 0              | 0              |
| 693 DFAS FINANCIAL OPERATIONS (AF)            | 272,235        | 0              | 3.04%          | 8,276         | -62,087        | 218,424        | 0              | 3.04%          | 6,640         | 75,212         | 300,276        |
| 697 REFUNDS                                   | -76            | 0              | 0.00%          | 0             | 76             | 0              | 0              | 0.00%          | 0             | 0              | 0              |
| TOTAL OTHER FUND PURCHASES                    | 3,222,163      | 5              |                | -67,427       | -476,322       | 2,678,419      | -20            |                | 67,155        | -57,565        | 2,687,989      |
| <b><u>TRANSPORTATION</u></b>                  |                |                |                |               |                |                |                |                |               |                |                |
| 703 AMC SAAM/JCS EX                           | 410,498        | 1              | -9.00%         | -36,944       | -118,110       | 255,445        | -6             | 1.30%          | 3,320         | 111,682        | 370,441        |
| 705 AMC CHANNEL CARGO                         | 2,167          | 0              | 1.90%          | 41            | -1,903         | 305            | 0              | 2.00%          | 6             | -269           | 42             |
| 707 AMC TRAINING                              | 1,499,841      | 0              | -9.40%         | -140,986      | -761,234       | 597,621        | 0              | 4.40%          | 26,295        | 280,662        | 904,578        |
| 708 MSC CHARTED CARGO                         | 39,508         | 3              | 5.40%          | 2,135         | -16,769        | 24,877         | -13            | -26.80%        | -6,663        | 27,630         | 45,831         |
| 719 SDDC CARGO OPERATIONS (PORT HANDLING)     | 13,144         | 8              | 0.80%          | 105           | 36,273         | 49,530         | -44            | 1.30%          | 644           | 345            | 50,475         |
| 723 MSC AFLOAT PREPOSITIONING AF              | 26,877         | 0              | 5.80%          | 1,559         | 4,428          | 32,864         | 0              | -7.00%         | -2,300        | 3,102          | 33,666         |
| 771 COMMERCIAL TRANSPORTATION                 | 396,204        | 39             | 1.90%          | 7,528         | -202,287       | 201,484        | -632           | 2.00%          | 4,015         | -1,623         | 203,244        |
| TOTAL TRANSPORTATION                          | 2,388,239      | 51             |                | -166,562      | -1,059,602     | 1,162,126      | -695           |                | 25,317        | 421,529        | 1,608,277      |
| <b><u>OTHER PURCHASES</u></b>                 |                |                |                |               |                |                |                |                |               |                |                |
| 901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)       | 44,697         | -37            | 1.89%          | 842           | 1,580          | 47,082         | -1,071         | 1.95%          | 901           | 10,273         | 57,185         |
| 912 RENTAL PAYMENTS TO GSA (SLUC)             | 6,204          | 0              | 1.90%          | 117           | -822           | 5,499          | 0              | 2.00%          | 109           | -340           | 5,268          |
| 913 PURCHASED UTILITIES (NON-DWCF)            | 814,545        | 353            | 1.90%          | 15,484        | 113,437        | 943,819        | 1,056          | 2.00%          | 18,894        | -180,803       | 782,966        |
| 914 PURCHASED COMMUNICATIONS (NON-DWCF)       | 1,422,304      | 9              | 1.90%          | 27,014        | -427,150       | 1,022,177      | -279           | 2.00%          | 20,438        | -113,024       | 929,312        |
| 915 RENTS (NON-GSA)                           | 113,418        | 2              | 1.90%          | 2,154         | 87,405         | 202,979        | -12            | 2.00%          | 4,060         | -6,122         | 200,905        |
| 917 POSTAL SERVICES (U.S.P.S.)                | 19,012         | 22             | 1.90%          | 360           | -3,363         | 16,031         | -182           | 2.00%          | 316           | 1,338          | 17,503         |
| 920 SUPPLIES & MATERIALS (NON-DWCF)           | 1,385,816      | 64             | 1.90%          | 26,325        | -484,445       | 927,760        | -655           | 2.00%          | 18,535        | 84,229         | 1,029,869      |
| 921 PRINTING & REPRODUCTION                   | 127,611        | 0              | 1.90%          | 2,419         | -11,437        | 118,593        | -1             | 2.00%          | 2,370         | -3,194         | 117,768        |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT         | 2,374,663      | 52             | 1.90%          | 45,091        | 702,658        | 3,122,464      | -858           | 2.00%          | 62,430        | -85,124        | 3,098,912      |
| 923 FACILITY MAINTENANCE BY CONTRACT          | 1,426,788      | 1,403          | 1.90%          | 27,119        | -175,458       | 1,279,852      | -14,979        | 2.00%          | 25,294        | 19,878         | 1,310,045      |
| 925 EQUIPMENT (NON-DWCF)                      | 2,072,572      | 11             | 1.90%          | 39,358        | -114,693       | 1,997,248      | -64            | 2.00%          | 39,939        | -96,278        | 1,940,845      |
| 927 AIR DEFENSE CONTRACTS & SPACE SUPPOR      | 472,602        | 94             | 1.90%          | 8,977         | 184,509        | 666,182        | -2,327         | 2.00%          | 13,276        | 25,255         | 702,386        |

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

|  | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
|  | <u>Program</u> | <u>Diff</u>    | <u>Percent</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Percent</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| 930 OTHER DEPOT MAINT (NON-DWCF)         | 8,036,700      | 0              | 1.90%          | 152,700       | -919,472       | 7,269,928      | 0              | 2.00%          | 145,405       | -315,246       | 7,100,087      |
| 932 MANAGEMENT & PROFESSIONAL SUP SVS    | 942,530        | 0              | 1.90%          | 17,903        | -668,990       | 291,443        | -3             | 2.00%          | 5,830         | 118,458        | 415,728        |
| 933 STUDIES, ANALYSIS, & EVALUATIONS     | 91,608         | 0              | 1.90%          | 1,735         | -10,216        | 83,127         | 0              | 2.00%          | 1,664         | 18,573         | 103,364        |
| 934 ENGINEERING & TECHNICAL SERVICES     | 379,881        | 0              | 1.90%          | 7,215         | -229,843       | 157,253        | 0              | 2.00%          | 3,143         | 72,524         | 232,920        |
| 935 TRAINING AND LEADERSHIP DEVELOPMENT  | 521,118        | 0              | 1.90%          | 9,897         | -36,776        | 494,239        | -19            | 2.00%          | 9,884         | 32,369         | 536,473        |
| 937 LOCALLY PURCHASED FUEL (NON-SF)      | 10,418         | 0              | 6.00%          | 624           | 1,559          | 12,601         | 0              | -0.40%         | -50           | 144            | 12,695         |
| 955 OTHER COSTS-MEDICAL CARE             | 11,823         | 17             | 4.00%          | 474           | -9,769         | 2,545          | -93            | 3.90%          | 96            | -13            | 2,535          |
| 957 OTHER COSTS-LANDS AND STRUCTURES     | 2,737,131      | 595            | 1.90%          | 52,022        | -720,878       | 2,068,870      | -1,349         | 2.00%          | 41,351        | 80,227         | 2,189,099      |
| 959 OTHER COSTS-INSURANCE CLAIMS & INDEM | 29,983         | -2             | 1.90%          | 567           | 8,417          | 38,965         | 36             | 2.00%          | 780           | 393            | 40,174         |
| 960 OTHER COSTS-INTEREST & DIVIDENDS     | 869            | 0              | 1.90%          | 11            | -451           | 429            | 0              | 2.00%          | 8             | 943            | 1,380          |
| 964 OTHER COSTS-SUBSIST & SUPT OF PERS   | 185,724        | 28             | 1.90%          | 3,527         | -44,983        | 144,296        | -159           | 2.00%          | 2,883         | 10,930         | 157,950        |
| 985 RESEARCH AND DEVELOPMENT CONTRACTS   | 6,266          | 0              | 0.00%          | 0             | 33,707         | 39,973         | 0              | 0.00%          | 0             | 10,541         | 50,514         |
| 987 OTHER INTRA-GOVERNMENTAL PURCHASES   | 864,181        | -49            | 1.90%          | 16,410        | -423,017       | 457,525        | 1,007          | 2.00%          | 9,173         | 83,985         | 551,690        |
| 988 GRANTS                               | 30,100         | 11             | 1.90%          | 572           | 2,138          | 32,821         | -438           | 2.00%          | 648           | 756            | 33,787         |
| 989 OTHER SERVICES                       | 1,174,467      | 14             | 1.90%          | 22,307        | -678,122       | 518,666        | -239           | 2.00%          | 10,372        | -121,602       | 407,197        |
| 991 FOREIGN CURRENTCY VARIANCE           | -3,514         | 0              | 0.00%          | 0             | 3,514          | 0              | 0              | 0.00%          | 0             | 0              | 0              |
| TOTAL OTHER PURCHASES                    | 25,299,517     | 2,587          |                | 481,224       | -3,820,961     | 21,962,367     | -20,629        |                | 437,749       | -350,930       | 22,028,557     |
| CR ADJUSTMENT                            | 0              | 0              |                | 0             | -3,364,568     | -3,364,568     | 0              |                | 0             | 3,364,568      | 0              |
| GRAND TOTAL                              | 46,474,464     | 3,566          |                | 641,766       | -10,698,984    | 36,420,812     | -26,166        |                | 580,656       | 2,453,930      | 39,429,232     |

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

|   | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>     |                |                |               |               |                |                |                |               |               |                |                |
| 101 EXECUTIVE GENERAL SCHEDULE                    | 7,259,371      | 0              | 1.89%         | 136,708       | -64,797        | 7,331,282      | 0              | 1.95%         | 143,246       | -941,608       | 6,532,920      |
| 103 WAGE BOARD                                    | 688,593        | 0              | 1.89%         | 12,907        | -20,294        | 681,206        | 0              | 1.95%         | 13,309        | 26,342         | 720,857        |
| 104 FOREIGN NATIONAL DIRECT HIRE (FNDH)           | 191,278        | 822            | 1.89%         | 3,607         | -323           | 195,384        | -4,613         | 1.95%         | 3,727         | 9,251          | 203,749        |
| 105 SEPARATION LIABILITY (FNDH)                   | 2,947          | 0              | 0.00%         | 0             | -2,947         | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 107 VOLUNTARY SEPARATION INCENTIVE PAY            | 19,353         | 0              | 0.00%         | 0             | -6,288         | 13,065         | 0              | 0.00%         | 0             | 2,529          | 15,594         |
| 110 UNEMPLOYMENT COMPENSATION                     | 7,750          | 0              | 0.00%         | 0             | 8,540          | 16,290         | 0              | 0.00%         | 0             | 9,370          | 25,660         |
| 111 DISABILITY COMPENSATION                       | 77,862         | 0              | 0.00%         | 0             | 36,865         | 114,727        | 0              | 0.00%         | 0             | -21,624        | 93,103         |
| 121 PERMANENT CHANGE OF STATION (PCS)             | 33,099         | 0              | 0.00%         | 0             | -33,099        | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| TOTAL CIVILIAN PERSONNEL COMPENSATION             | 8,280,253      | 822            |               | 153,222       | -82,343        | 8,351,954      | -4,613         |               | 160,282       | -915,740       | 7,591,883      |
| <b><u>TRAVEL</u></b>                              |                |                |               |               |                |                |                |               |               |                |                |
| 308 TRAVEL OF PERSONS                             | 1,124,769      | 5              | 1.90%         | 21,345        | -387,788       | 758,331        | -72            | 2.00%         | 15,162        | 28,844         | 802,265        |
| TOTAL TRAVEL                                      | 1,124,769      | 5              |               | 21,345        | -387,788       | 758,331        | -72            |               | 15,162        | 28,844         | 802,265        |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>         |                |                |               |               |                |                |                |               |               |                |                |
| 401 DLA ENERGY (FUEL PRODUCTS)                    | 2,737,611      | -1             | 6.00%         | 164,257       | -979,245       | 1,922,622      | 33             | -0.40%        | -7,687        | 157,292        | 2,072,260      |
| 414 AIR FORCE CONSOLIDATED SUSTAINMENT AG         | 2,549,177      | 96             | 0.96%         | 24,474        | -522,270       | 2,051,477      | -134           | -8.32%        | -170,673      | -160,660       | 1,720,010      |
| 418 DLA MANAGED SUP/MAT MED/DENT                  | 865,341        | 1              | 3.61%         | 31,233        | -4,355         | 892,220        | -36            | 5.98%         | 53,351        | -33,416        | 912,119        |
| TOTAL DWCF SUPPLIES AND MATERIALS                 | 6,152,129      | 96             |               | 219,964       | -1,505,870     | 4,866,319      | -137           |               | -125,009      | -36,784        | 4,704,389      |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>            |                |                |               |               |                |                |                |               |               |                |                |
| 505 AIR FORCE FUND EQUIPMENT                      | 7,394          | 0              | 0.00%         | 0             | -1,530         | 5,864          | 0              | 0.00%         | 0             | 8              | 5,872          |
| TOTAL DWCF EQUIPMENT PURCHASES                    | 7,394          | 0              |               | 0             | -1,530         | 5,864          | 0              |               | 0             | 8              | 5,872          |
| <b><u>OTHER FUND PURCHASES</u></b>                |                |                |               |               |                |                |                |               |               |                |                |
| 633 DLA DOCUMENT SERVICES                         | 3,825          | 0              | 1.47%         | 53            | 4,182          | 8,060          | 0              | 1.47%         | 115           | 61             | 8,236          |
| 647 DISA ENTERPRISE COMPUTING CENTERS             | 86,376         | 0              | -10.00%       | -8,638        | 10,258         | 87,996         | 0              | 1.90%         | 1,672         | -13,019        | 76,649         |
| 661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT) | 2,094,610      | 0              | -1.11%        | -23,251       | -265,899       | 1,805,460      | 0              | 2.61%         | 47,121        | -98,094        | 1,754,487      |

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Exhibit OP-32A Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

|   | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
|   | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
|   |                |                | <u>Percent</u> |               |                |                |                | <u>Percent</u> |               |                |                |
| 671 DISN SUBSCRIPTION SERVICES (DSS)          | 667,495        | 5              | -7.00%         | -46,729       | -159,055       | 461,716        | -20            | 1.90%          | 8,772         | -11,603        | 458,865        |
| 672 PENTAGON RESERVATION MAINT REVOLVING FUND | 97,748         | 0              | 2.93%          | 2,863         | -3,848         | 96,763         | 0              | 2.93%          | 2,835         | -10,122        | 89,476         |
| 679 COST REIMBURSABLE PURCHASES               | -50            | 0              | 1.90%          | -1            | 51             | 0              | 0              | 2.00%          | 0             | 0              | 0              |
| 693 DFAS FINANCIAL OPERATIONS (AF)            | 272,235        | 0              | 3.04%          | 8,276         | -62,087        | 218,424        | 0              | 3.04%          | 6,640         | 75,212         | 300,276        |
| 697 REFUNDS                                   | -76            | 0              | 0.00%          | 0             | 76             | 0              | 0              | 0.00%          | 0             | 0              | 0              |
| TOTAL OTHER FUND PURCHASES                    | 3,222,163      | 5              |                | -67,427       | -476,322       | 2,678,419      | -20            |                | 67,155        | -57,565        | 2,687,989      |
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| 703 AMC SAAM/JCS EX                           | 410,498        | 1              | -9.00%         | -36,944       | -118,110       | 255,445        | -6             | 1.30%          | 3,320         | 111,682        | 370,441        |
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| 771 COMMERCIAL TRANSPORTATION                 | 396,204        | 39             | 1.90%          | 7,528         | -202,287       | 201,484        | -632           | 2.00%          | 4,015         | -1,623         | 203,244        |
| TOTAL TRANSPORTATION                          | 2,388,239      | 51             |                | -166,562      | -1,059,602     | 1,162,126      | -695           |                | 25,317        | 421,529        | 1,608,277      |
| <b><u>OTHER PURCHASES</u></b>                 |                |                |                |               |                |                |                |                |               |                |                |
| 901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)       | 44,697         | -37            | 1.89%          | 842           | 1,580          | 47,082         | -1,071         | 1.95%          | 901           | 10,273         | 57,185         |
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| 920 SUPPLIES & MATERIALS (NON-DWCF)           | 1,385,816      | 64             | 1.90%          | 26,325        | -484,445       | 927,760        | -655           | 2.00%          | 18,535        | 84,229         | 1,029,869      |
| 921 PRINTING & REPRODUCTION                   | 127,611        | 0              | 1.90%          | 2,419         | -11,437        | 118,593        | -1             | 2.00%          | 2,370         | -3,194         | 117,768        |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT         | 2,374,663      | 52             | 1.90%          | 45,091        | 702,658        | 3,122,464      | -858           | 2.00%          | 62,430        | -85,124        | 3,098,912      |
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**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

|  | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
|  | <u>Program</u> | <u>Diff</u>    | <u>Percent</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Percent</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| 930 OTHER DEPOT MAINT (NON-DWCF)         | 8,036,700      | 0              | 1.90%          | 152,700       | -919,472       | 7,269,928      | 0              | 2.00%          | 145,405       | -315,246       | 7,100,087      |
| 932 MANAGEMENT & PROFESSIONAL SUP SVS    | 942,530        | 0              | 1.90%          | 17,903        | -668,990       | 291,443        | -3             | 2.00%          | 5,830         | 118,458        | 415,728        |
| 933 STUDIES, ANALYSIS, & EVALUATIONS     | 91,608         | 0              | 1.90%          | 1,735         | -10,216        | 83,127         | 0              | 2.00%          | 1,664         | 18,573         | 103,364        |
| 934 ENGINEERING & TECHNICAL SERVICES     | 379,881        | 0              | 1.90%          | 7,215         | -229,843       | 157,253        | 0              | 2.00%          | 3,143         | 72,524         | 232,920        |
| 935 TRAINING AND LEADERSHIP DEVELOPMENT  | 521,118        | 0              | 1.90%          | 9,897         | -36,776        | 494,239        | -19            | 2.00%          | 9,884         | 32,369         | 536,473        |
| 937 LOCALLY PURCHASED FUEL (NON-SF)      | 10,418         | 0              | 6.00%          | 624           | 1,559          | 12,601         | 0              | -0.40%         | -50           | 144            | 12,695         |
| 955 OTHER COSTS-MEDICAL CARE             | 11,823         | 17             | 4.00%          | 474           | -9,769         | 2,545          | -93            | 3.90%          | 96            | -13            | 2,535          |
| 957 OTHER COSTS-LANDS AND STRUCTURES     | 2,737,131      | 595            | 1.90%          | 52,022        | -720,878       | 2,068,870      | -1,349         | 2.00%          | 41,351        | 80,227         | 2,189,099      |
| 959 OTHER COSTS-INSURANCE CLAIMS & INDEM | 29,983         | -2             | 1.90%          | 567           | 8,417          | 38,965         | 36             | 2.00%          | 780           | 393            | 40,174         |
| 960 OTHER COSTS-INTEREST & DIVIDENDS     | 869            | 0              | 1.90%          | 11            | -451           | 429            | 0              | 2.00%          | 8             | 943            | 1,380          |
| 964 OTHER COSTS-SUBSIST & SUPT OF PERS   | 185,724        | 28             | 1.90%          | 3,527         | -44,983        | 144,296        | -159           | 2.00%          | 2,883         | 10,930         | 157,950        |
| 985 RESEARCH AND DEVELOPMENT CONTRACTS   | 6,266          | 0              | 0.00%          | 0             | 33,707         | 39,973         | 0              | 0.00%          | 0             | 10,541         | 50,514         |
| 987 OTHER INTRA-GOVERNMENTAL PURCHASES   | 864,181        | -49            | 1.90%          | 16,410        | -423,017       | 457,525        | 1,007          | 2.00%          | 9,173         | 83,985         | 551,690        |
| 988 GRANTS                               | 30,100         | 11             | 1.90%          | 572           | 2,138          | 32,821         | -438           | 2.00%          | 648           | 756            | 33,787         |
| 989 OTHER SERVICES                       | 1,174,467      | 14             | 1.90%          | 22,307        | -678,122       | 518,666        | -239           | 2.00%          | 10,372        | -121,602       | 407,197        |
| 991 FOREIGN CURRENCY VARIANCE            | -3,514         | 0              | 0.00%          | 0             | 3,514          | 0              | 0              | 0.00%          | 0             | 0              | 0              |
| TOTAL OTHER PURCHASES                    | 25,299,517     | 2,587          |                | 481,224       | -3,820,961     | 21,962,367     | -20,629        |                | 437,749       | -350,930       | 22,028,557     |
| CR ADJUSTMENT                            | 0              | 0              |                | 0             | -3,364,568     | -3,364,568     | 0              |                | 0             | 3,364,568      | 0              |
| GRAND TOTAL                              | 46,474,464     | 3,566          |                | 641,766       | -10,698,984    | 36,420,812     | -26,166        |                | 580,656       | 2,453,930      | 39,429,232     |

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit OP-32A Appropriation Summary of Price/Program Growth



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
SUMMARY OF FUNDING INCREASES AND DECREASES**

|  | <u>BA01</u> | <u>BA02</u> | <u>BA03</u> | <u>BA04</u> | <u>TOTAL</u> |
|--|-------------|-------------|-------------|-------------|--------------|
| FY 2017 President's Budget Request                             | 24,240,420  | 4,617,251   | 3,678,013   | 7,249,696   | 39,785,380   |
| <b>1. Congressional Adjustments</b>                            |             |             |             |             |              |
| a) Distributed Adjustments                                     | 0           | 0           | 0           | 0           | 0            |
| b) Undistributed Adjustments                                   | 0           | 0           | 0           | 0           | 0            |
| c) Adjustments to Meet Congressional Intent                    | 0           | 0           | 0           | 0           | 0            |
| d) General Provisions  | 0           | 0           | 0           | 0           | 0            |
| FY 2017 Appropriated Amount                                    | 24,240,420  | 4,617,251   | 3,678,013   | 7,249,696   | 39,785,380   |
| <b>2. War-Related and Disaster Supplemental Appropriations</b> |             |             |             |             |              |
| a) Overseas Contingency Operations Funding                     | 0           | 0           | 0           | 0           | 0            |
| b) Military Construction and Emergency Hurricane               | 0           | 0           | 0           | 0           | 0            |
| c) X-Year Carryover (Supplemental)                             | 0           | 0           | 0           | 0           | 0            |
| <b>3. Fact-of-Life Changes</b>                                 |             |             |             |             |              |
| <b>a) Functional Transfers</b>                                 |             |             |             |             |              |
| (1) Transfers In   | 0           | 0           | 0           | 0           | 0            |
| (2) Transfers Out  | 0           | 0           | 0           | 0           | 0            |
| <b>b) Technical Adjustments</b>                                |             |             |             |             |              |
| (1) Increases  | 0           | 0           | 0           | 0           | 0            |
| (2) Decreases  | 0           | 0           | 0           | 0           | 0            |
| <b>c) Emergent Requirements</b>                                |             |             |             |             |              |
| (1) Program Increases  |             |             |             |             |              |
| a) One-Time Costs  | 0           | 0           | 0           | 0           | 0            |
| b) Program Growth  | 0           | 0           | 0           | 0           | 0            |
| (2) Program Reductions   |             |             |             |             |              |
| a) One-Time Costs  | 0           | 0           | 0           | 0           | 0            |
| b) Program Decreases   | 0           | 0           | 0           | 0           | 0            |

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
SUMMARY OF FUNDING INCREASES AND DECREASES**

|  | <u>BA01</u>       | <u>BA02</u>      | <u>BA03</u>      | <u>BA04</u>      | <u>TOTAL</u>      |
|--|-------------------|------------------|------------------|------------------|-------------------|
| <b>FY 2017 Appropriated and Supplemental Funding</b>         | <b>24,240,420</b> | <b>4,617,251</b> | <b>3,678,013</b> | <b>7,249,696</b> | <b>39,785,380</b> |
| <b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b> |                   |                  |                  |                  |                   |
| a) Increases   | 0                 | 0                | 0                | 0                | 0                 |
| b) Decreases   | 0                 | 0                | 0                | 0                | 0                 |
| <b>Revised FY 2017 Estimate</b>                              | <b>24,240,420</b> | <b>4,617,251</b> | <b>3,678,013</b> | <b>7,249,696</b> | <b>39,785,380</b> |
| <b>5. Less: Emergency Supplemental Funding</b>               |                   |                  |                  |                  |                   |
| a) Less: War Related and Disaster Supplemental Appropriation | 0                 | 0                | 0                | 0                | 0                 |
| b) Less: X-Year Carryover (Supplemental)                     | 0                 | 0                | 0                | 0                | 0                 |
| <b>Normalized FY 2017 Current Estimate</b>                   | <b>24,240,420</b> | <b>4,617,251</b> | <b>3,678,013</b> | <b>7,249,696</b> | <b>39,785,380</b> |
| <b>(CR Adjustment)</b>                                       | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>-3,364,568</b> |
| <b>(FY 2017 CR)</b>  | <b>24,240,420</b> | <b>4,617,251</b> | <b>3,678,013</b> | <b>7,249,696</b> | <b>36,420,812</b> |
| <b>6. Price Change</b>                                       | <b>265,495</b>    | <b>88,806</b>    | <b>65,984</b>    | <b>134,205</b>   | <b>554,490</b>    |
| <b>7. Transfers</b>  |                   |                  |                  |                  |                   |
| <b>a) Transfers In</b>                                       |                   |                  |                  |                  |                   |
| (1) Contractor Logistics Support (SAG: 11W)                  | 6,265,277         | 0                | 0                | 0                | 6,265,277         |
| (2) Flying Hour Program Consolidation (SAG: 11Y)             | 4,414,320         | 0                | 0                | 0                | 4,414,320         |
| (3) Installation Support Consolidation (SAG: 11Z)            | 3,040,120         | 0                | 0                | 0                | 3,040,120         |
| (4) FSRM Consolidation (SAG: 11R)                            | 831,797           | 0                | 0                | 0                | 831,797           |
| (5) COCOM Direct Mission Support (SAGs: Multiple)            | 720,726           | 0                | 0                | 0                | 720,726           |
| (6) Sustaining Engineering (SAG: 11W)                        | 539,625           | 0                | 0                | 0                | 539,625           |
| (7) Depot Purchased Equipment Maintenance (SAG: 11M)         | 498,248           | 0                | 0                | 0                | 498,248           |

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

|  | <u>BA01</u> | <u>BA02</u> | <u>BA03</u> | <u>BA04</u> | <u>TOTAL</u> |
|--|-------------|-------------|-------------|-------------|--------------|
| (8) Civilian Pay - COCOM Manpower Realignment (SAGs: Multiple)                       | 394,857     | 0           | 0           | 0           | 394,857      |
| (9) Technical Orders (SAG: 11W)  | 81,583      | 0           | 0           | 0           | 81,583       |
| (10) Operational Communications (SAGs: 11Z, 42B)                                     | 40,315      | 0           | 0           | 5,910       | 46,225       |
| (11) Civilian Pay - Realign Mission Personnel (SAGs: 11A, 42A)                       | 3,655       | 0           | 0           | 39,269      | 42,924       |
| (12) Military Information Support Operations (MISO) - USCENTCOM (SAG: 15F)           | 38,119      | 0           | 0           | 0           | 38,119       |
| (13) Civilian Pay - AFICA Transfer (SAG: 11Z)  | 30,656      | 0           | 0           | 0           | 30,656       |
| (14) Cyberspace Activities (SAG: 15D)  | 27,215      | 0           | 0           | 0           | 27,215       |
| (15) Cyber Funding Transfer (SAG: 11W)   | 24,140      | 0           | 0           | 0           | 24,140       |
| (16) Civilian Pay - Service-wide Administration Transfer In (SAG: 42A)               | 0           | 0           | 0           | 24,044      | 24,044       |
| (17) COCOM Core Operations (SAGs: 15C, 15D, 15F)                                     | 19,926      | 0           | 0           | 0           | 19,926       |
| (18) Classified Programs (SAG: 12F)  | 18,459      | 0           | 0           | 0           | 18,459       |
| (19) Civilian Pay - AFIMSC Manpower Realignment (SAG: 11Z)                           | 16,993      | 0           | 0           | 0           | 16,993       |
| (20) Enterprise License Agreements (SAG: 11Z)  | 16,370      | 0           | 0           | 0           | 16,370       |
| (21) Communications and Information Technology (SAG: 42G)                            | 0           | 0           | 0           | 13,221      | 13,221       |
| (22) Air and Space Combat Support (SAG: 12C)   | 12,551      | 0           | 0           | 0           | 12,551       |
| (23) ISR Support Activities (SAG: 12C)   | 10,449      | 0           | 0           | 0           | 10,449       |
| (24) Operational Airlift Support (SAG: 21A)  | 0           | 10,140      | 0           | 0           | 10,140       |
| (25) Global Command and Control (SAG: 12A)   | 9,551       | 0           | 0           | 0           | 9,551        |
| (26) Civilian Pay - Cyber Command Operations Manpower (SAG: 11C)                     | 8,112       | 0           | 0           | 0           | 8,112        |
| (27) Service-wide Support - Military Clothing Sales (SAG: 42G)                       | 0           | 0           | 0           | 7,884       | 7,884        |
| (28) Cyberspace Operations (SAGs: 11C, 42B)  | 2,640       | 0           | 0           | 3,350       | 5,990        |
| (29) Civilian Pay - Classification Workload Transfer (SAG: 42A)                      | 0           | 0           | 0           | 5,626       | 5,626        |
| (30) COCOM Direct Mission Support - Nuclear Planning and Execution System (SAG: 15D) | 5,560       | 0           | 0           | 0           | 5,560        |
| (31) Command and Control (SAG: 11C)  | 5,008       | 0           | 0           | 0           | 5,008        |
| (32) COCOM Direct Mission Support - RDT&E (SAG: 15E)                                 | 5,000       | 0           | 0           | 0           | 5,000        |
| (33) Space Control (SAG: 13C)  | 4,400       | 0           | 0           | 0           | 4,400        |
| (34) Defensive Cyberspace Operations (SAG: 11C)                                      | 4,235       | 0           | 0           | 0           | 4,235        |
| (35) Combat Forces Logistics & Support (SAG: 11A)                                    | 3,275       | 0           | 0           | 0           | 3,275        |
| (36) Engineering and Installation Info Systems (SAGs: 32D, 42G)                      | 0           | 0           | 524         | 2,582       | 3,106        |
| (37) Mobility Support Activities (SAG: 21A)  | 0           | 2,500       | 0           | 0           | 2,500        |
| (38) Civilian Pay - Cyber Realignment (SAG: 13C)                                     | 1,679       | 0           | 0           | 0           | 1,679        |
| (39) Civilian Pay - Airlift Support (SAG: 21A)                                       | 0           | 1,650       | 0           | 0           | 1,650        |

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

|   | <u>BA01</u>       | <u>BA02</u>   | <u>BA03</u>  | <u>BA04</u>    | <u>TOTAL</u>      |
|---|-------------------|---------------|--------------|----------------|-------------------|
| (40) Command and Control Support Activities (SAG: 12C)                                      | 1,500             | 0             | 0            | 0              | 1,500             |
| (41) Servicewide Administration - DEOMI (SAG: 42A)  | 0                 | 0             | 0            | 1,492          | 1,492             |
| (42) Civilian Pay - Education Support (SAG: 32C)  | 0                 | 0             | 1,028        | 0              | 1,028             |
| (43) Afghanistan/Pakistan (AFPAK) Hands (SAG: 15F)  | 814               | 0             | 0            | 0              | 814               |
| (44) Civilian Pay - Basic Military Training Personnel Processing (SAG: 33B)                 | 0                 | 0             | 502          | 0              | 502               |
| (45) Civil Air Patrol (SAG: 42I)  | 0                 | 0             | 0            | 469            | 469               |
| (46) Military Information Support Operations (MISO) - USNORTHCOM (SAG: 15C)                 | 460               | 0             | 0            | 0              | 460               |
| (47) Civilian Pay - Civilian Education Manpower (SAG: 31A)                                  | 0                 | 0             | 128          | 0              | 128               |
| (48) Civilian Pay - Foreign Military Sales Reimbursable Transfer (SAG: 44A)                 | 0                 | 0             | 0            | 0              | 0                 |
| <b>Total Transfers In</b>   | <b>17,097,635</b> | <b>14,290</b> | <b>2,182</b> | <b>103,847</b> | <b>17,217,954</b> |
| <b>b) Transfers Out</b>   |                   |               |              |                |                   |
| (1) Civilian Pay - Foreign Military Sales Reimbursable Transfer (SAG: 32D)                  | 0                 | 0             | 0            | 0              | 0                 |
| (2) Contractor Logistics Support (SAGs: 11M, 21M, 32M, 41M)                                 | -4,753,910        | -1,213,505    | -282,595     | -15,267        | -6,265,277        |
| (3) Flying Hour Program (SAGs: Multiple)  | -3,404,157        | -682,495      | -320,802     | -6,866         | -4,414,320        |
| (4) Installation Support Consolidation (SAGs: 21Z, 31Z, 41Z)                                | 0                 | -888,196      | -840,570     | -1,311,354     | -3,040,120        |
| (5) Civilian Pay - O&M Transfer to RDT&E (SAGs: Multiple)                                   | -43,103           | 0             | 0            | -1,050,445     | -1,093,548        |
| (6) Facilities Sustainment, Restoration & Modernization Consolidation (SAGs: 21R, 31R, 41R) | 0                 | -262,647      | -241,683     | -327,467       | -831,797          |
| (7) COCOM Direct Mission Support (SAGs: 15A, 15B)   | -797,899          | 0             | 0            | 0              | -797,899          |
| (8) Sustaining Engineering (SAGs: Multiple)   | -470,940          | -47,827       | -12,254      | -8,604         | -539,625          |
| (9) Depot Purchased Equipment Maintenance (SAGs: 21M, 32M, 41M)                             | 0                 | -434,985      | -28,594      | -34,669        | -498,248          |
| (10) Civilian Pay - COCOM Manpower Realignment (SAGs: 15A, 15B)                             | -394,857          | 0             | 0            | 0              | -394,857          |
| (11) Technical Orders (SAGs: Multiple)  | -58,884           | -14,568       | -1,093       | -7,038         | -81,583           |
| (12) Operational Communications (SAGs: 11Z, 12C, 42B)                                       | -50,749           | 0             | 0            | -6,326         | -57,075           |
| (13) Civilian Pay - Realign Mission Personnel (SAGs: 13C, 42G)                              | -3,655            | 0             | 0            | -39,269        | -42,924           |
| (14) Civilian Pay - AFICA Transfer (SAG: 41B)   | 0                 | 0             | 0            | -30,656        | -30,656           |
| (15) Cyberspace Operations - Cyber Security and Control System (CSCS) (SAG: 12C)            | -24,140           | 0             | 0            | 0              | -24,140           |
| (16) Civilian Pay - Service-wide Administration Transfer Out (SAGs: 32D, 33A, 42B)          | 0                 | 0             | -20,281      | -3,763         | -24,044           |
| (17) Acquisition and Command Support (SAG: 41B)   | 0                 | 0             | 0            | -23,892        | -23,892           |
| (18) ISR Support Activities (SAG: 12C)  | -18,114           | 0             | 0            | 0              | -18,114           |
| (19) Civilian Pay - AFIMSC Manpower Realignment (SAG: 41B)                                  | 0                 | 0             | 0            | -16,993        | -16,993           |
| (20) Communications and Information Technology - Enterprise License Agreements (SAG: 42G)   | 0                 | 0             | 0            | -16,370        | -16,370           |
| (21) Pentagon Reservation Rent (SAG: 11Z)   | -14,900           | 0             | 0            | 0              | -14,900           |

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

|  | <u>BA01</u>        | <u>BA02</u>       | <u>BA03</u>       | <u>BA04</u>       | <u>TOTAL</u>       |
|--|--------------------|-------------------|-------------------|-------------------|--------------------|
| (22) Support to Other Nations - AFRICOM (SAG: 44A)                           | 0                  | 0                 | 0                 | -10,140           | -10,140            |
| (23) ISR Combat Enhancement (SAG: 11C)                                       | -9,700             | 0                 | 0                 | 0                 | -9,700             |
| (24) Defensive Cyberspace Operations (SAG: 12A)                              | -8,892             | 0                 | 0                 | 0                 | -8,892             |
| (25) Readiness Training (SAG: 11D)   | -8,599             | 0                 | 0                 | 0                 | -8,599             |
| (26) Civilian Pay - Cyber Command Operations Manpower (SAG: 15A)             | -8,112             | 0                 | 0                 | 0                 | -8,112             |
| (27) Administrative Support (SAG: 41A)                                       | 0                  | 0                 | 0                 | -7,884            | -7,884             |
| (28) Operational Communication - Combat Enhancement Forces (SAG: 12C)        | -6,741             | 0                 | 0                 | 0                 | -6,741             |
| (29) Global Command and Control (SAG: 12A)                                   | -6,508             | 0                 | 0                 | 0                 | -6,508             |
| (30) Cyberspace Operations - Joint Regional Security Stack (JRSS) (SAG: 12C) | -5,910             | 0                 | 0                 | 0                 | -5,910             |
| (31) Civilian Pay - Classification Workload Transfer (SAG: 11Z)              | -5,626             | 0                 | 0                 | 0                 | -5,626             |
| (32) Nuclear Deterrence (SAG: 12A)   | -5,560             | 0                 | 0                 | 0                 | -5,560             |
| (33) Operational Communication - CIPS (SAG: 11C)                             | -4,100             | 0                 | 0                 | 0                 | -4,100             |
| (34) Operational Communication - CAC (SAG: 11C)                              | -3,350             | 0                 | 0                 | 0                 | -3,350             |
| (35) Flight Training (SAG: 32B)  | 0                  | 0                 | -2,683            | 0                 | -2,683             |
| (36) Civilian Pay - Cyber Realignment (SAG: 12C)                             | -1,679             | 0                 | 0                 | 0                 | -1,679             |
| (37) Civilian Pay - Airlift Support (SAG: 11Z)                               | -1,650             | 0                 | 0                 | 0                 | -1,650             |
| (38) Mobility Airlift Forces (SAG: 21A)                                      | 0                  | -1,608            | 0                 | 0                 | -1,608             |
| (39) Air Superiority Combat Forces (SAG: 11A)                                | -1,601             | 0                 | 0                 | 0                 | -1,601             |
| (40) Logistics Operations (SAG: 41A)   | 0                  | 0                 | 0                 | -1,076            | -1,076             |
| (41) Civilian Pay - Education Support (SAG: 32D)                             | 0                  | 0                 | -1,028            | 0                 | -1,028             |
| (42) Examining (SAG: 33B)  | 0                  | 0                 | -749              | 0                 | -749               |
| (43) Logistic Maintenance and Equipment (SAG: 41A)                           | 0                  | 0                 | 0                 | -743              | -743               |
| (44) General Skills Training (SAG: 32A)                                      | 0                  | 0                 | -592              | 0                 | -592               |
| (45) Civilian Pay - Basic Military Training Personnel Processing (SAG: 32A)  | 0                  | 0                 | -502              | 0                 | -502               |
| (46) Service-wide Activities - Civil Air Patrol (SAG: 42G)                   | 0                  | 0                 | 0                 | -469              | -469               |
| (47) Electronic Warfare (SAG: 11C)   | -134               | 0                 | 0                 | 0                 | -134               |
| (48) Civilian Pay - Civilian Education Manpower (SAGs: 31D, 32D)             | 0                  | 0                 | -128              | 0                 | -128               |
| <b>Total Transfers Out</b>   | <b>-10,113,470</b> | <b>-3,545,831</b> | <b>-1,753,554</b> | <b>-2,919,291</b> | <b>-18,332,146</b> |
| <b>8. Program Increases</b>  |                    |                   |                   |                   |                    |
| <b>a) Annualization of New FY 2017 Program</b>                               | <b>0</b>           | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>           |
| <b>b) One-Time FY 2018 Costs</b>   | <b>0</b>           | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>           |

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

|  | <u>BA01</u> | <u>BA02</u> | <u>BA03</u> | <u>BA04</u> | <u>TOTAL</u> |
|--|-------------|-------------|-------------|-------------|--------------|
| <b>c) Program Growth in FY 2018</b>  |             |             |             |             |              |
| (1) Non-Depot (SAG: 11W)   | 544,207     | 0           | 0           | 0           | 544,207      |
| (2) Facilities Sustainment (SAG: 11R)  | 321,693     | 0           | 0           | 0           | 321,693      |
| (3) Depot (SAG: 11W)   | 311,783     | 0           | 0           | 0           | 311,783      |
| (4) Operational Airlift Support (SAG: 21A)   | 0           | 278,878     | 0           | 0           | 278,878      |
| (5) Classified Programs (SAGs: 12F, 15D, 15E, 43A)   | 154,956     | 0           | 0           | 19,431      | 174,387      |
| (6) Depot Purchased Equipment Maintenance (SAG: 11M)   | 157,909     | 0           | 0           | 0           | 157,909      |
| (7) Airlift Readiness Account (SAG: 21A)   | 0           | 155,765     | 0           | 0           | 155,765      |
| (8) Precision Attack Combat Forces: Combatant Command (COCOM) Operational Support (SAG: 11A) | 121,743     | 0           | 0           | 0           | 121,743      |
| (9) Airlift Mission Training (SAG: 21A)  | 0           | 115,238     | 0           | 0           | 115,238      |
| (10) Installation Operations and Security (SAG: 12C)   | 114,776     | 0           | 0           | 0           | 114,776      |
| (11) Service-wide Support - DFAS (SAG: 42G)  | 0           | 0           | 0           | 75,212      | 75,212       |
| (12) Civilian Pay - Fund Commanders Support Staff (SAG: 11Z)                                 | 71,503      | 0           | 0           | 0           | 71,503       |
| (13) Service-wide Support - FIAR (SAG: 42G)  | 0           | 0           | 0           | 71,284      | 71,284       |
| (14) Undergraduate Flight Training (SAG: 32B)  | 0           | 0           | 69,890      | 0           | 69,890       |
| (15) Civilian Pay - Exchange Rate Factor Adjustment (SAGs: 11R, 11Z)                         | 65,425      | 0           | 0           | 0           | 65,425       |
| (16) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)                        | 48,713      | 130         | 879         | 14,254      | 63,976       |
| (17) Readiness Training - F-16 Flight Training Unit (FTU) (SAG: 11D)                         | 49,160      | 0           | 0           | 0           | 49,160       |
| (18) Readiness Training - Live, Virtual, and Constructive (LVC) Training Studies (SAG: 11D)  | 40,648      | 0           | 0           | 0           | 40,648       |
| (19) Off Duty and Voluntary Education Programs (SAG: 33C)                                    | 0           | 0           | 33,458      | 0           | 33,458       |
| (20) Military Personnel and Dependent Support (SAG: 11Z)                                     | 32,612      | 0           | 0           | 0           | 32,612       |
| (21) Precision Attack Combat Forces - F-35 Beddown (SAG: 11A)                                | 30,773      | 0           | 0           | 0           | 30,773       |
| (22) Personnel and Financial Systems (SAG: 42G)  | 0           | 0           | 0           | 30,523      | 30,523       |
| (23) Enterprise License Agreements (SAG: 11Z)  | 30,300      | 0           | 0           | 0           | 30,300       |
| (24) COCOM Direct Mission Support - STRATCOM HQ Fit-Out (SAG: 15D)                           | 29,396      | 0           | 0           | 0           | 29,396       |
| (25) Service-wide Support (SAG: 42G)   | 0           | 0           | 0           | 28,236      | 28,236       |
| (26) Defensive Cyberspace Operations (SAGs: 11C, 12A)  | 28,169      | 0           | 0           | 0           | 28,169       |
| (27) COCOM Direct Mission Support - Cyber Operations Service Support (SAG: 15E)              | 26,899      | 0           | 0           | 0           | 26,899       |
| (28) Personnel Security Investigations (SAG: 43A)  | 0           | 0           | 0           | 22,532      | 22,532       |
| (29) Personnel and Financial Systems - ACS-IT (SAG: 42A)                                     | 0           | 0           | 0           | 21,606      | 21,606       |
| (30) Cyberspace Security (SAG: 11Z)  | 21,155      | 0           | 0           | 0           | 21,155       |
| (31) Air and Space Combat Support - Space Mission Force (SMF) (SAG: 12C)                     | 19,613      | 0           | 0           | 0           | 19,613       |

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

|   | <u>BA01</u> | <u>BA02</u> | <u>BA03</u> | <u>BA04</u> | <u>TOTAL</u> |
|---|-------------|-------------|-------------|-------------|--------------|
| (32) Readiness Training - Close Air Support (SAG: 11D)                                  | 19,562      | 0           | 0           | 0           | 19,562       |
| (33) Civilian Pay - Fund NC3 Manpower (SAGs: 12C, 32A)                                  | 17,072      | 0           | 84          | 0           | 17,156       |
| (34) Reserve Officer Training Corp (SAG: 31D)   | 0           | 0           | 16,343      | 0           | 16,343       |
| (35) Nuclear Deterrence (SAG: 12A)  | 15,957      | 0           | 0           | 0           | 15,957       |
| (36) Offensive Cyberspace Operations - Weapon System Cyber Resiliency (WSCR) (SAG: 11C) | 13,363      | 0           | 0           | 0           | 13,363       |
| (37) Commercial Economic Analysis (SAG: 42G)  | 0           | 0           | 0           | 13,216      | 13,216       |
| (38) Cyber Mission Forces (CMF) (SAG: 11C)  | 12,994      | 0           | 0           | 0           | 12,994       |
| (39) Nuclear Sustainment (SAG: 41A)   | 0           | 0           | 0           | 11,685      | 11,685       |
| (40) Advanced Flight Training (SAG: 32B)  | 0           | 0           | 11,359      | 0           | 11,359       |
| (41) Professional Military Education (SAG: 32C)   | 0           | 0           | 10,911      | 0           | 10,911       |
| (42) Civilian Pay - Mass Transit Benefit (SAG: 42A)                                     | 0           | 0           | 0           | 10,739      | 10,739       |
| (43) Nuclear Deterrence Combat Forces - ICBM (SAG: 11A)                                 | 10,668      | 0           | 0           | 0           | 10,668       |
| (44) Civilian Personnel Services (SAG: 11Z)   | 9,861       | 0           | 0           | 0           | 9,861        |
| (45) Global Command and Control (SAG: 12A)  | 9,512       | 0           | 0           | 0           | 9,512        |
| (46) Communications and Information Technology (SAG: 42G)                               | 0           | 0           | 0           | 9,178       | 9,178        |
| (47) Civilian Pay - IT System Support (SAG: 32B)  | 0           | 0           | 8,616       | 0           | 8,616        |
| (48) COCOM Direct Mission Support - National Space Defense Center (SAG: 15D)            | 8,550       | 0           | 0           | 0           | 8,550        |
| (49) Civilian Pay - USCYBERCOM Elevation (SAG: 15E)                                     | 8,412       | 0           | 0           | 0           | 8,412        |
| (50) Space Warning/Defense (SAG: 12A)   | 8,281       | 0           | 0           | 0           | 8,281        |
| (51) Civilian Pay - Joint Force Forward Cyber (SAG: 11C)                                | 7,723       | 0           | 0           | 0           | 7,723        |
| (52) Electronic Warfare (SAG: 11C)  | 7,646       | 0           | 0           | 0           | 7,646        |
| (53) COCOM Direct Mission Support - Joint Navigation Warfare Center (SAG: 15D)          | 7,200       | 0           | 0           | 0           | 7,200        |
| (54) Readiness Ranges - LVC Equipment (SAG: 11D)  | 7,000       | 0           | 0           | 0           | 7,000        |
| (55) Space Control (SAG: 13C)   | 6,851       | 0           | 0           | 0           | 6,851        |
| (56) General Skills Training (SAG: 32A)   | 0           | 0           | 6,116       | 0           | 6,116        |
| (57) Operational Communication (SAG: 12C)   | 6,036       | 0           | 0           | 0           | 6,036        |
| (58) General Education and Training (SAG: 32D)  | 0           | 0           | 4,992       | 0           | 4,992        |
| (59) Pentagon Reservation Rent (SAG: 11Z)   | 4,960       | 0           | 0           | 0           | 4,960        |
| (60) Special Operations Forces (SAG: 11C)   | 4,895       | 0           | 0           | 0           | 4,895        |
| (61) Civilian Pay - Other Flight Training (SAG: 32B)                                    | 0           | 0           | 4,848       | 0           | 4,848        |
| (62) Training Development and Learning Programs (SAG: 32D)                              | 0           | 0           | 4,834       | 0           | 4,834        |
| (63) Other Professional Military Education (SAG: 32C)                                   | 0           | 0           | 4,395       | 0           | 4,395        |

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

|  | <u>BA01</u> | <u>BA02</u> | <u>BA03</u> | <u>BA04</u> | <u>TOTAL</u> |
|--|-------------|-------------|-------------|-------------|--------------|
| (64) COCOM Direct Mission Support (SAGs: 15D, 15G)                         | 4,223       | 0           | 0           | 0           | 4,223        |
| (65) Offensive Cyberspace Operations (SAG: 11C)                            | 4,000       | 0           | 0           | 0           | 4,000        |
| (66) Space Support (SAG: 13C)  | 3,941       | 0           | 0           | 0           | 3,941        |
| (67) Civilian Pay - UPT production (SAG: 32B)                              | 0           | 0           | 3,810       | 0           | 3,810        |
| (68) Helo Ops (SAG: 11Y)   | 3,749       | 0           | 0           | 0           | 3,749        |
| (69) Logistic Management (SAG: 41A)  | 0           | 0           | 0           | 3,495       | 3,495        |
| (70) Command and Control Support Activities (SAG: 12C)                     | 2,966       | 0           | 0           | 0           | 2,966        |
| (71) Civilian Pay - Battlefield Airman Training Support (SAG: 32A)         | 0           | 0           | 2,949       | 0           | 2,949        |
| (72) Civilian Pay - RQ-4 Civilian Manpower (SAG: 11C)                      | 2,609       | 0           | 0           | 0           | 2,609        |
| (73) Professional Space Education (SAG: 32C)                               | 0           | 0           | 2,525       | 0           | 2,525        |
| (74) Civilian Pay - EFMP Personnel (SAG: 11Z)                              | 2,395       | 0           | 0           | 0           | 2,395        |
| (75) Transport Services (SAG: 41A)   | 0           | 0           | 0           | 2,361       | 2,361        |
| (76) Civilian Pay - Operational Support Airlift (SAG: 21A)                 | 0           | 2,229       | 0           | 0           | 2,229        |
| (77) Weather (SAG: 12A)  | 2,085       | 0           | 0           | 0           | 2,085        |
| (78) Civilian Pay - Contractor to Civilian Conversion (SAG: 15C)           | 2,072       | 0           | 0           | 0           | 2,072        |
| (79) War Reserve Material/Basic Expeditionary Airfield (SAG: 21D)          | 0           | 2,044       | 0           | 0           | 2,044        |
| (80) Classified - Civ Pay (SAGs: 11D, 12A, 13C)                            | 1,934       | 0           | 0           | 0           | 1,934        |
| (81) Civilian Pay - USCYBERCOM Acquisition Manpower (SAG: 15E)             | 1,760       | 0           | 0           | 0           | 1,760        |
| (82) Cyberspace Activities (SAG: 15D)                                      | 1,710       | 0           | 0           | 0           | 1,710        |
| (83) Airfield Operations Support (SAG: 11Z)                                | 1,685       | 0           | 0           | 0           | 1,685        |
| (84) Civilian Pay - SMAC Manpower (SAG: 11C)                               | 1,625       | 0           | 0           | 0           | 1,625        |
| (85) Civilian Pay - Fund Maintenance Manpower (SAG: 32B)                   | 0           | 0           | 1,532       | 0           | 1,532        |
| (86) Space Communications (SAG: 12A)                                       | 1,511       | 0           | 0           | 0           | 1,511        |
| (87) Civilian Pay - F-35 Formal Training Civilian Manpower (SAG: 11D)      | 1,327       | 0           | 0           | 0           | 1,327        |
| (88) Civilian Pay - Fund Non-Kinetic Target Production Manpower (SAG: 12C) | 1,293       | 0           | 0           | 0           | 1,293        |
| (89) Insider Threat (SAG: 12A)   | 1,223       | 0           | 0           | 0           | 1,223        |
| (90) Servicewide Administration (SAG: 42A)                                 | 0           | 0           | 0           | 1,088       | 1,088        |
| (91) Cyberspace Operations (SAG: 11C)                                      | 1,020       | 0           | 0           | 0           | 1,020        |
| (92) Mobility Support Activities (SAG: 21A)                                | 0           | 987         | 0           | 0           | 987          |
| (93) Service-wide Administration - SAPR and Victim Support (SAG: 42A)      | 0           | 0           | 0           | 894         | 894          |
| (94) Civilian Pay - Close Air Support Integration (SAG: 11D)               | 778         | 0           | 0           | 0           | 778          |
| (95) International Activities (SAG: 44A)                                   | 0           | 0           | 0           | 723         | 723          |

Exhibit PB-31D Summary of Funding Increases and Decreases



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

|  | <u>BA01</u>      | <u>BA02</u>    | <u>BA03</u>    | <u>BA04</u>    | <u>TOTAL</u>     |
|--|------------------|----------------|----------------|----------------|------------------|
| (96) Civilian Pay - Cyber Vulnerability Support (SAG: 12A)                                     | 632              | 0              | 0              | 0              | 632              |
| (97) Civilian Pay - Engine Management Civilian Manpower (SAG: 21A)                             | 0                | 474            | 0              | 0              | 474              |
| (98) Civilian Pay - Off Duty Education Programs (SAG: 33C)                                     | 0                | 0              | 473            | 0              | 473              |
| (99) Civilian Pay - Fund Acquisition/Intel Systems Threat Assessment Reports (STAR) (SAG: 12C) | 323              | 0              | 0              | 0              | 323              |
| (100) Civilian Education and Development (SAG: 33D)  | 0                | 0              | 221            | 0              | 221              |
| (101) Civilian Pay - FIAR Support (SAG: 21A)   | 0                | 217            | 0              | 0              | 217              |
| (102) Civilian Pay - Classified Program (SAG: 12C)   | 191              | 0              | 0              | 0              | 191              |
| (103) Civilian Pay - US Air Force Academy Manpower (SAG: 31A)                                  | 0                | 0              | 180            | 0              | 180              |
| (104) Civilian Pay - Exchange Rater Factor Adjustment (SAG: 44A)                               | 0                | 0              | 0              | 114            | 114              |
| (105) Military Information Support Operations (MISO) - USCENTCOM (SAG: 15F)                    | 108              | 0              | 0              | 0              | 108              |
| (106) Civilian Pay - US Air Force Academy Sexual Assault Response Coordinator (SAG: 31A)       | 0                | 0              | 91             | 0              | 91               |
| (110) Civilian Full Time Equivalent Adjustment (SAGs: 11C, 32A)                                | 0                | 0              | 0              | 0              | 0                |
| (107) Civilian Pay - Reimbursable Work year Technical Adjustment (SAGs: Multiple)              | 0                | 0              | 0              | 0              | 0                |
| (108) Civilian Pay - Reimbursable Workyear Technical Adjustment (SAGs: Multiple)               | 0                | 0              | 0              | 0              | 0                |
| (109) Internal Realignment (SAGs: 12A, 13C)  | 0                | 0              | 0              | 0              | 0                |
| <b>Total Program Growth in FY 2018</b>   | <b>2,453,136</b> | <b>555,962</b> | <b>188,506</b> | <b>336,571</b> | <b>3,534,175</b> |
| <b>9. Program Decreases</b>  |                  |                |                |                |                  |
| <b>a) One-Time FY 2017 Costs</b>   | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>b) Annualization of FY 2017 Program Decreases</b>   | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>c) Program Decreases in FY 2018</b>   |                  |                |                |                |                  |
| (1) Internal Realignment (SAGs: Multiple)  | 0                | 0              | 0              | 0              | 0                |
| (2) Internal Realignments (SAGs: 32C, 32D)   | 0                | 0              | 0              | 0              | 0                |
| (3) Internal Realignment (SAG: 15C)  | 0                | 0              | 0              | 0              | 0                |
| (4) Non-Depot (SAG: 11W)   | -819,136         | 0              | 0              | 0              | -819,136         |
| (5) Depot Purchased Equipment Maintenance (SAG: 11M)   | -404,384         | 0              | 0              | 0              | -404,384         |
| (6) Depot (SAG: 11W)   | -392,293         | 0              | 0              | 0              | -392,293         |
| (7) Operational Communications (SAG: 11Z)  | -355,042         | 0              | 0              | 0              | -355,042         |
| (8) Combat Forces (CAF) (SAG: 11Y)   | -246,218         | 0              | 0              | 0              | -246,218         |
| (9) Facilities Operations Support (SAG: 11Z)   | -244,787         | 0              | 0              | 0              | -244,787         |
| (10) Utilities (SAG: 11Z)  | -171,756         | 0              | 0              | 0              | -171,756         |
| (11) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)                          | -32,957          | -4,196         | -21,163        | -30,477        | -88,793          |

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

|  | <u>BA01</u> | <u>BA02</u> | <u>BA03</u> | <u>BA04</u> | <u>TOTAL</u> |
|--|-------------|-------------|-------------|-------------|--------------|
| (12) Readiness Training (SAG: 11D)   | -82,924     | 0           | 0           | 0           | -82,924      |
| (13) Precision Attack Combat Forces - Realignment (SAG: 11A)                           | -71,010     | 0           | 0           | 0           | -71,010      |
| (14) COCOM Direct Mission Support (SAGs: 15C, 15E, 15F)                                | -47,750     | 0           | 0           | 0           | -47,750      |
| (15) ISR Combat Enhancement (SAG: 11C)   | -40,118     | 0           | 0           | 0           | -40,118      |
| (16) Formal Training (SAG: 11Y)  | -26,942     | 0           | 0           | 0           | -26,942      |
| (17) Tanker Operations (SAG: 21A)  | 0           | -22,300     | 0           | 0           | -22,300      |
| (18) Readiness Training - Realignment (SAG: 11D)                                       | -21,839     | 0           | 0           | 0           | -21,839      |
| (19) Cyberspace Operations: Joint Information Environment (JIE) (SAG: 12C)             | -19,369     | 0           | 0           | 0           | -19,369      |
| (20) Nuclear Deterrence Combat Forces (SAG: 11A)                                       | -17,670     | 0           | 0           | 0           | -17,670      |
| (21) Personnel and Financial Systems - DEAMS (SAG: 42A)                                | 0           | 0           | 0           | -17,410     | -17,410      |
| (22) Environmental Quality (SAG: 11Z)  | -17,400     | 0           | 0           | 0           | -17,400      |
| (23) Air and Space Combat Support (SAG: 12C)   | -16,220     | 0           | 0           | 0           | -16,220      |
| (24) COCOM Direct Mission Support - JOC Fit Out (SAG: 15E)                             | -14,360     | 0           | 0           | 0           | -14,360      |
| (25) Command and Control (SAG: 11C)  | -14,093     | 0           | 0           | 0           | -14,093      |
| (26) Facilities R&M (SAG: 11R)   | -13,035     | 0           | 0           | 0           | -13,035      |
| (27) Communications and Information Technology (SAG: 42G)                              | 0           | 0           | 0           | -12,893     | -12,893      |
| (28) Space Operations - Ranges and Vehicles (SAG: 13A)                                 | -12,586     | 0           | 0           | 0           | -12,586      |
| (29) Cyberspace Operations (SAG: 12C)  | -12,065     | 0           | 0           | 0           | -12,065      |
| (30) Other Flight Training (SAG: 32B)  | 0           | 0           | -11,385     | 0           | -11,385      |
| (31) Logistic Information Technology (SAG: 41A)  | 0           | 0           | 0           | -10,591     | -10,591      |
| (32) Acquisition and Command Support (SAG: 41B)  | 0           | 0           | 0           | -10,353     | -10,353      |
| (33) Readiness Exercises (SAG: 11D)  | -10,200     | 0           | 0           | 0           | -10,200      |
| (34) Personnel and Financial Systems - AFIPPS (SAG: 42A)                               | 0           | 0           | 0           | -10,171     | -10,171      |
| (35) Mobility Air Forces (MAF) (SAG: 11Y)  | -9,579      | 0           | 0           | 0           | -9,579       |
| (36) Readiness Exercises - Advanced Threat Rentals (SAG: 11D)                          | -9,189      | 0           | 0           | 0           | -9,189       |
| (37) Cyberspace Operations - Command, Control, and Comm (C3) Mission System (SAG: 12C) | -6,875      | 0           | 0           | 0           | -6,875       |
| (38) Support to Other Nations (SAG: 44A)   | 0           | 0           | 0           | -5,988      | -5,988       |
| (39) Facilities Demolition (SAG: 11R)  | -5,887      | 0           | 0           | 0           | -5,887       |
| (40) Recruit Training (SAG: 31B)   | 0           | 0           | -5,531      | 0           | -5,531       |
| (41) Classified - Civ Pay (SAG: 43A)   | 0           | 0           | 0           | -4,873      | -4,873       |
| (42) Advertising (SAG: 33A)  | 0           | 0           | -4,040      | 0           | -4,040       |
| (43) ISR Support Activities (SAG: 12C)   | -3,745      | 0           | 0           | 0           | -3,745       |

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
SUMMARY OF FUNDING INCREASES AND DECREASES**

|   | <u>BA01</u>       | <u>BA02</u>      | <u>BA03</u>      | <u>BA04</u>      | <u>TOTAL</u>      |
|---|-------------------|------------------|------------------|------------------|-------------------|
| (44) Civilian Pay - Transfer to USSOCOM (SAG: 15D)                                  | -3,625            | 0                | 0                | 0                | -3,625            |
| (45) Personnel Recovery (SAG: 11C)  | -3,006            | 0                | 0                | 0                | -3,006            |
| (46) Mobility Airlift Forces (SAG: 21A)   | 0                 | -2,637           | 0                | 0                | -2,637            |
| (47) Civilian Pay - Partially Reimbursable Workyear Cost Adjustment (SAG: 15G)      | -2,037            | 0                | 0                | 0                | -2,037            |
| (48) United States Air Force Academy (SAG: 31A)                                     | 0                 | 0                | -1,662           | 0                | -1,662            |
| (49) COCOM Direct Mission Support - Mission Planning and Analysis System (SAG: 15D) | -1,600            | 0                | 0                | 0                | -1,600            |
| (50) Combat & Operational Communication (SAG: 11C)                                  | -1,216            | 0                | 0                | 0                | -1,216            |
| (51) Mortuary (SAG: 42A)  | 0                 | 0                | 0                | -1,032           | -1,032            |
| (52) Logistic Operations (SAG: 41A)   | 0                 | 0                | 0                | -1,021           | -1,021            |
| (53) Air University Operations (SAG: 32C)   | 0                 | 0                | -705             | 0                | -705              |
| (54) Recruiting (SAG: 33A)  | 0                 | 0                | -678             | 0                | -678              |
| (55) Medical Readiness (SAG: 21D)   | 0                 | -407             | 0                | 0                | -407              |
| (56) Combat Forces Space Support (SAG: 11A)   | -86               | 0                | 0                | 0                | -86               |
| (57) Junior ROTC Program (SAG: 33E)   | 0                 | 0                | -85              | 0                | -85               |
| (58) Cyber Ops - DODIN (SAG: 42B)   | 0                 | 0                | 0                | -24              | -24               |
| <b>Total Program Decreases in FY 2018</b>   | <b>-3,150,999</b> | <b>-29,540</b>   | <b>-45,249</b>   | <b>-104,833</b>  | <b>-3,330,621</b> |
| <b>FY 2018 Budget Request</b>   | <b>30,792,217</b> | <b>1,700,938</b> | <b>2,135,882</b> | <b>4,800,195</b> | <b>39,429,232</b> |

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
PERSONNEL SUMMARY**

| <b>O &amp; M, Active</b>                                     | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>Change<br/>FY 2017/2018</u></b> |
|--|-----------------------|-----------------------|-----------------------|---------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>            | 317,883               | 321,125               | 325,100               | 3,975                                 |
| Officer  | 65,121                | 65,823                | 66,451                | 628                                   |
| Enlisted   | 252,762               | 255,302               | 258,649               | 3,347                                 |
| <u>Civilian End Strength (Total)</u>                         | 97,827                | 95,515                | 86,981                | -8,534                                |
| U.S. Direct Hire   | 90,594                | 86,572                | 78,615                | -7,957                                |
| Foreign National Direct Hire                                 | 3,783                 | 4,575                 | 4,350                 | -225                                  |
| Total Direct Hire  | 94,377                | 91,147                | 82,965                | -8,182                                |
| Foreign National Indirect Hire                               | 3,450                 | 4,368                 | 4,016                 | -352                                  |
| (Military Technician Included Above (Memo))                  | 0                     | 0                     | 0                     | 0                                     |
| (Reimbursable Civilians Included Above (Memo))               | 6,739                 | 12,676                | 12,995                | 319                                   |
| (Additional Military Technicians Assigned to USSOCOM (Memo)) | 0                     | 0                     | 0                     | 0                                     |
| <u>Active Military Average Strength (A/S) (Total)</u>        | 313,197               | 319,007               | 323,351               | 4,344                                 |
| Officer  | 64,627                | 64,941                | 65,881                | 940                                   |
| Enlisted   | 248,570               | 254,066               | 257,470               | 3,404                                 |
| <u>Civilian FTEs (Total)</u>                                 | 91,088                | 91,392                | 84,202                | -7,190                                |
| U.S. Direct Hire   | 83,855                | 82,456                | 76,027                | -6,429                                |
| Foreign National Direct Hire                                 | 3,783                 | 4,748                 | 4,202                 | -546                                  |
| Total Direct Hire  | 87,638                | 87,204                | 80,229                | -6,975                                |
| Foreign National Indirect Hire                               | 3,450                 | 4,188                 | 3,973                 | -215                                  |
| (Military Technician Included Above (Memo))                  | 0                     | 0                     | 0                     | 0                                     |
| (Reimbursable Civilians Included Above (Memo))               | 6,899                 | 12,676                | 12,994                | 318                                   |
| <u>Annual Civilian Salary Cost</u>                           | 98                    | 105                   | 106                   | 1                                     |
| <u>Contractor FTEs (Total)</u>                               | 105,139               | 88,563                | 91,989                | 3,426                                 |

Personnel Summary Explanations:

Exhibit PB-31R Personnel Summary

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
PERSONNEL SUMMARY**

|                                    | FY17    | FY18    | Delta   |
|------------------------------------|---------|---------|---------|
| Civilian End Strength              | 95,515  | 86,981  | (8,534) |
| Unfunded                           | (4,123) | (2,779) | 1,344   |
| Programmed End Strength            | 91,392  | 84,202  | (7,190) |
| Percent of End Strength Programmed | 96%     | 96.8%   |         |

|                    | FY17     | FY18     | Delta   |
|--------------------|----------|----------|---------|
| Civilian FTEs      | 91,392   | 84,202   | (7,190) |
| Less Reimbursables | (12,676) | (12,994) | (318)   |
| Direct Funded FTEs | 78,716   | 71,208   | (7,508) |

**Notes:**

- Air Force increased additional 318 Reimbursable FTEs in FY 2018
- FY17 end strength and FTE totals reflect the transfer of 1,044 Reimbursable positions to Military Family Housing

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
PERSONNEL SUMMARY

Summary of FTE Changes FY17-18

| SAG  | FY17 FTE | Delta   | FY18 FTE |
|------|----------|---------|----------|
| 011A | 1,202    | (44)    | 1,158    |
| 011C | 2,327    | 376     | 2,703    |
| 011D | 962      | 27      | 989      |
| 011R | 4,424    | 2,984   | 7,408    |
| 011Z | 16,956   | 16,481  | 33,437   |
| 012A | 1,873    | 6       | 1,879    |
| 012C | 2,610    | 211     | 2,821    |
| 012F | 757      | (147)   | 610      |
| 013A | 331      | -       | 331      |
| 013C | 775      | (57)    | 718      |
| 015A | 1,782    | (1,782) | 0        |
| 015B | 1,569    | (1,569) | 0        |
| 015C | -        | 812     | 812      |
| 015D | -        | 1,732   | 1,732    |
| 015E | -        | 399     | 399      |
| 015F | -        | 388     | 388      |
| 015G | -        | 14      | 14       |
| 015H | -        | 5       | 5        |
| 021A | 2,309    | 94      | 2,403    |
| 021D | 337      | 5       | 342      |

| SAG  | FY17 FTE | Delta   | FY18 FTE |
|------|----------|---------|----------|
| 031B | 21       | -       | 21       |
| 031D | 55       | (1)     | 54       |
| 031R | 959      | (959)   | -        |
| 031Z | 4,588    | (4,588) | -        |
| 032A | 2,121    | 37      | 2,158    |
| 032B | 1,928    | 357     | 2,285    |
| 032C | 774      | 23      | 797      |
| 032D | 834      | (273)   | 561      |
| 033A | 263      | (23)    | 240      |
| 033B | 28       | 12      | 40       |
| 033C | 405      | 8       | 413      |
| 033D | 1,688    | 4       | 1,692    |
| 033E | 28       | -       | 28       |
| 041A | 5,969    | (3,588) | 2,381    |
| 041B | 6,355    | (6,004) | 351      |
| 041R | 1,262    | (1,262) | -        |
| 041Z | 5,880    | (5,880) | -        |
| 042A | 3,276    | 611     | 3,887    |
| 042B | 83       | (31)    | 52       |
| 042G | 4,043    | (198)   | 3,845    |

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
PERSONNEL SUMMARY**

|             |              |                |            |
|-------------|--------------|----------------|------------|
| <b>021R</b> | <b>728</b>   | <b>(728)</b>   | <b>-</b>   |
| <b>021Z</b> | <b>4,716</b> | <b>(4,716)</b> | <b>-</b>   |
| <b>031A</b> | <b>720</b>   | <b>6</b>       | <b>726</b> |

|              |               |                |               |
|--------------|---------------|----------------|---------------|
| <b>043A</b>  | <b>3,557</b>  | <b>20</b>      | <b>3,577</b>  |
| <b>044A</b>  | <b>2,897</b>  | <b>48</b>      | <b>2,945</b>  |
| <b>Total</b> | <b>91,392</b> | <b>(7,190)</b> | <b>84,202</b> |

\*Totals in FY17 have been updated to exclude Military Family Housing -1044 FTE

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
COCOM DIRECT FUNDING**

**I. Total O&M Subactivity Group (SAG) Financial Summary (\$ in Thousands):**

**Description:** Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for U.S. Central Command, U.S. Northern Command and North American Aerospace Defense Command, U.S. Special Operations Command, U.S. Strategic Command, and U.S. Transportation Command. As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of U.S. air space, and associated planning and exercises to ensure combat readiness. Starting in FY2018, each COCOM has been assigned its own Subactivity Group (SAG). FY 2016 and FY 2017 Performance Criteria can be found in the OP-5 Part IV of each COCOM's new SAG as follows:

SAG 015C – US Northern Command (USNORTHCOM) & North American Aerospace Defense Command (NORAD)  
SAG 015D – US Strategic Command (USSTRATCOM)  
SAG 015E – US Cyber Command (USCYBERCOM)  
SAG 015F – US Central Command (USCENTCOM)  
SAG 015G – US Special Operations Command (USSOCOM)  
SAG 015H – US Transportation Command (USTRANSCOM)



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**I. Description of Operations Financed:**

Primary Combat Forces are comprised of three major subcategories: (1) fixed wing combat aircraft to include its front-line fighters, bombers, and strike assets; (2) nuclear assets to include Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them and the bomber force's air launched missiles; and (3) conventional weapons that provide a strong capability to counter a wide range of threats to the United States and its allies, as well as assure a viable deterrent posture. Funds also pay for civilian personnel, support equipment and associated costs specifically identifiable and linked to: wing headquarters, fighter squadrons, bomber squadrons, missile squadrons, organizational avionics, consolidated aircraft and missile maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel, equipment and systems that would respond to any war, crisis, contingency or emergency.

**II. Force Structure Summary:**

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and bomber squadrons worldwide (such as the A-10, B-1, B-2, B-52, F-15, F-16, F-22, and F-35 aircraft). Primary Combat Forces support Air Force nuclear assets to include the operation and maintenance activities of nine squadrons operating 450 Minuteman III ICBMs, 25 UH-1N Huey helicopters, the bomber force Air Launched Cruise Missile (AGM-86B) and gravity bombs (B61 and B83). This program also supports conventional weapons such as the Conventional Air Launched Cruise Missile (CALCM: AGM-86C), Advanced Medium Range Air-to-Air Missile (AMRAAM: AIM-120), Tactical Air-to-Air Missile (AIM-9), Standoff Attack Weapon (AGM-130), Maverick Missile (AGM-65), Sensor Fused Weapon (SFW: CBU-97, 105, 115), Wind Corrected Munitions Dispenser (WCMD: CBU-103, 104, 105), Joint Direct Attack Munitions (JDAM: GBU-31, 32, 38B), Joint Air-to-Surface Standoff Missile (JASSM: AGM-158A), Hellfire Air-to-Ground Missile (AGM-114), and Small Diameter Bomb (SDM: GBM-39B).

FY 2016 Actual Overseas Contingency Operations \$1,201,714  
FY 2017 Requested Overseas Contingency Operations \$2,081,148

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**III. Financial Summary (\$ in Thousands):**

|                                   |                                   | FY 2017                  |                          |               |                |             |  |           | FY 2018<br><u>Estimate</u> |
|-----------------------------------|-----------------------------------|--------------------------|--------------------------|---------------|----------------|-------------|--|-----------|----------------------------|
|                                   |                                   | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | Normalized<br>Current<br><u>Estimate</u> |           |                            |
| <b>A. <u>Program Elements</u></b> |                                   |                          |                          |               |                |             |  |           |                            |
| 1.                                | PRIMARY COMBAT FORCES AND SUPPORT | \$4,144,495              | \$3,391,304              | \$0           | 0.00%          | \$3,391,304 | \$3,391,304                              | \$694,702 |                            |
|                                   | SUBACTIVITY GROUP TOTAL           | \$4,144,495              | \$3,391,304              | \$0           | 0.00%          | \$3,391,304 | \$3,391,304                              | \$694,702 |                            |

FY 2016 Actual Overseas Contingency Operations \$1,201,714  
 FY 2017 Requested Overseas Contingency Operations \$2,081,148

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Primary Combat Forces and Support**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$3,391,304</b>                       | <b>\$3,391,304</b>                       |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>3,391,304</b>                         |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>3,391,304</b>                         |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | -75,115                                  |
| Functional Transfers                                      |  | -2,696,038                               |
| Program Changes   |  | 74,551                                   |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$3,391,304</b>                       | <b>\$694,702</b>                         |

FY 2016 Actual Overseas Contingency Operations \$1,201,714  
FY 2017 Requested Overseas Contingency Operations \$2,081,148

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

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

|  |                     |
|--|---------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 3,391,304</b> |
| 1. Congressional Adjustments .....                                 | \$ 0                |
| a) Distributed Adjustments .....                                   | \$ 0                |
| b) Undistributed Adjustments .....                                 | \$ 0                |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0                |
| d) General Provisions .....  | \$ 0                |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 3,391,304</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0                |
| 3. Fact-of-Life Changes .....                                      | \$ 0                |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 3,391,304</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0                |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 3,391,304</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0                |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0                |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0                |

FY 2016 Actual Overseas Contingency Operations \$1,201,714  
FY 2017 Requested Overseas Contingency Operations \$2,081,148

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

|  |                     |
|--|---------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 3,391,304</b> |
| 6. Price Change .....  | \$ -75,115          |
| 7. Transfers.....  | \$ -2,696,038       |
| a) Transfers In .....  | \$ 6,930            |
| i) Civilian Pay - Realign Mission Personnel .....  | \$ 3,655            |
| <p>Increase reflects a transfer of funding and full-time equivalents for command support personnel in Space Control Systems (Subactivity Group 13C) to Primary Combat Forces (Subactivity Group 11A). This transfer supports management efforts to align manpower to the highest mission priorities to minimize the strain on commanders' requirements and overall readiness.</p> <p>101: Increase to Executive General Schedule<br/> 103: Increase to Wage Board<br/> 104: Decrease to Foreign National Direct Hire (FNDH)<br/> 901: Increase to Foreign National Indirect Hire (FNIDH)<br/> (FTE: 105; FY 2017 Base: \$109,767)</p>                              |                     |
| ii) Combat Forces Logistics & Support.....   | \$ 3,275            |
| <p>Transfer from Specialized Skill Training (Subactivity Group 32A - \$592K) and Flight Training (Subactivity Group 32B - \$2,683K) for precision measurement equipment laboratories (PMEL). Supports the consolidation of activities related to establishing contract laboratories which provide precision testing and calibration of mission critical equipment. These activities were consolidated to ensure a more unified and orderly sourcing of contract laboratories. This will facilitate timely strategic sourcing contract award, and completion of optimization activities.</p> <p>922: Equipment Maintenance by Contract<br/> (FY 2017 Base: \$0)</p> |                     |
| b) Transfers Out .....   | \$ -2,702,968       |
| i) Flying Hour Program .....   | \$ -2,340,157       |
| <p>Decrease reflects funding transfer to Flying Hour Program (FHP) Subactivity Group (Subactivity Group</p>  |                     |

FY 2016 Actual Overseas Contingency Operations \$1,201,714  
FY 2017 Requested Overseas Contingency Operations \$2,081,148

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
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11Y). The transfer supports the consolidation of the Air Force's FHP portfolio into a single Subactivity Group.  
(FY 2017 Base: \$2,431,993)

ii) Sustaining Engineering ..... \$ -320,179  
Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program

922: Equipment Maintenance by Contract  
(FY 2017 Base: \$313,901)

iii) Technical Orders ..... \$ -24,522  
Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.

925: Equipment Purchases (Non-Defense Working Capital Fund)  
(FY 2017 Base: \$24,041)

iv) Civilian Pay - O&M Transfer to RDT&E ..... \$ -16,509  
Decrease reflects a transfer of funding and full-time equivalents from Primary Combat Forces (Subactivity Group 11A) to the Research, Development, Test and Evaluation appropriation. This transfers aligns mission and workforce funding with the rest of the Acquisition enterprise in the Air Force Life Cycle Management Center and Air Force Nuclear Weapons Center. It provides additional flexibility, as well as visibility at all levels on the size and cost for weapons system programs. This funding does not include costs for base operating support civilian personnel.  
(FTE: -154; FY 2017 Base: \$109,767)

v) Air Superiority Combat Forces ..... \$ -1,601  
Funding transfer from Primary Combat Forces (Subactivity Group 11A) to Other Combat Operations Support Programs (Subactivity Group 12C). This adjustment realigns funding to more accurately reflect historical execution.

308: Travel of Persons  
922: Equipment Maintenance by Contract

FY 2016 Actual Overseas Contingency Operations \$1,201,714  
FY 2017 Requested Overseas Contingency Operations \$2,081,148

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

(FY 2017 Base: \$25,799)

|   |            |
|---|------------|
| 8. Program Increases .....  | \$ 163,317 |
| a) Annualization of New FY 2017 Program.....  | \$ 0       |
| b) One-Time FY 2018 Costs .....   | \$ 0       |
| c) Program Growth in FY 2018 .....  | \$ 163,317 |
| i) Precision Attack Combat Forces: Combatant Command (COCOM) Operational Support.....   | \$ 121,743 |
| <p>Funds support for pilot training and mid-air flight equipment testing. This increase directly supports COCOM theater exercises and show of force missions that are a critical component of our readiness recovery. In addition, this increase also corrects historical disconnects between programming and execution across multiple commands and OP32s and mitigates the need for reprogramming actions.</p> <p>703: JCS Exercises<br/>(FY 2017 Base: \$246,476)</p>  |            |
| ii) Precision Attack Combat Forces - F-35 Beddown .....   | \$ 30,773  |
| <p>Provides funding for F-35 beddown at Eielson AFB. Funds 10 facility renovation projects for workspace additions and reconfigurations needed for the beddown. Also funds the completion of F-35A flight testing for combat mission data developed after sustainable design and development (SDD). Pilots will be unable to adequately target threats if this testing is not completed.</p> <p>922: Equipment Maintenance by Contract<br/>957: Other Costs-Lan and Structure<br/>(FY 2017 Base: \$247,476)</p> |            |
| iii) Nuclear Deterrence Combat Forces - ICBM .....  | \$ 10,668  |
| <p>Increases funding for nuclear missile sustainment &amp; security to include weapons parts needed for ICBMs, operational support to maintain Conventional Air Launched Cruise Missile, UH-1N helicopter maintenance and simulator support contracts needed to improve security operations and emergency airlift support. This program enables Air Force to meet COCOM priorities and the SECAF nuclear deterrence mandate.</p>  |            |

FY 2016 Actual Overseas Contingency Operations \$1,201,714  
FY 2017 Requested Overseas Contingency Operations \$2,081,148

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Primary Combat Forces and Support**

418: AF Retail Supply by GSD - Increase for ICBM  
(FY 2017 Base: \$136,155)

iv) Civilian Pay - Average Workyear Cost Adjustment..... \$ 133  
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
(FTE: 0; FY 2017 Base: \$109,767)

v) Civilian Pay - Reimbursable Workyear Technical Adjustment..... \$ 0  
Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.  
(FTE: 5; FY 2017 Base: \$109,767)

9. Program Decreases.....\$ -88,766

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ -88,766

i) Precision Attack Combat Forces - Realignment..... \$ -71,010  
Decrease aligns programming to actual execution to the correct commands and OP32 lines. This realignment corrects historical disconnects between programming and execution, and to mitigate the need for execution year reprogramming actions.

920: Supplies and Materials (Non-DWCF)  
922: Equipment Maintenance by Contract  
(FY 2017 Base: \$246,476)

ii) Nuclear Deterrence Combat Forces ..... \$ -17,670  
Decrease is the result of the FY 2017 Request for Additional Appropriations and the Air Force not having the topline to retain the entire increase into FY18. A disconnect of \$33 million still remains for

FY 2016 Actual Overseas Contingency Operations \$1,201,714  
FY 2017 Requested Overseas Contingency Operations \$2,081,148

**Exhibit OP-5, Subactivity Group 11A**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

nuclear command, control and communications requirements.

920: Supplies & Materials (Non-DWCF)  
(FY 2017 Base: \$136,155)

iii) Combat Forces Space Support ..... \$ -86  
Decrease to align programming to actual execution.

914: Purchased Communications (Non-DWCF)  
(FY 2017 Base: \$8,346)

**FY 2018 Budget Request.....\$ 694,702**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**IV. Performance Criteria and Evaluation Summary:**

| TAI (Total Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| A010C0                         | 0               | 98            | 98              | 98              | 0               |
| B001B0                         | 60              | 60            | 60              | 60              | 0               |
| B002A0                         | 20              | 20            | 20              | 20              | 0               |
| B052H0                         | 56              | 55            | 56              | 56              | 0               |
| F015C0                         | 69              | 69            | 69              | 69              | 0               |
| F015D0                         | 6               | 6             | 5               | 5               | 0               |
| F015E0                         | 154             | 154           | 154             | 154             | 0               |
| F016C0                         | 307             | 305           | 307             | 307             | 0               |
| F016D0                         | 31              | 31            | 31              | 31              | 0               |
| F022A0                         | 117             | 117           | 117             | 117             | 0               |
| F035A0                         | 17              | 15            | 27              | 27              | 0               |
| H001NU                         | 25              | 25            | 25              | 25              | 0               |
| H060GH                         | 0               | 0             | 4               | 4               | 0               |
| T038A0                         | 34              | 26            | 34              | 34              | 0               |
| Total                          | 896             | 981           | 1,007           | 1,007           | 0               |

FY 2016 Actual Overseas Contingency Operations \$1,201,714  
FY 2017 Requested Overseas Contingency Operations \$2,081,148

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

| PAA (Primary Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|----------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                  | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| A010C0                           | 0               | 75            | 75              | 75              | 0               |
| B001B0                           | 51              | 51            | 51              | 51              | 0               |
| B002A0                           | 16              | 16            | 16              | 16              | 0               |
| B052H0                           | 45              | 45            | 45              | 45              | 0               |
| F015C0                           | 60              | 61            | 61              | 61              | 0               |
| F015D0                           | 6               | 5             | 5               | 5               | 0               |
| F015E0                           | 138             | 138           | 138             | 138             | 0               |
| F016C0                           | 276             | 276           | 276             | 276             | 0               |
| F016D0                           | 6               | 6             | 6               | 6               | 0               |
| F022A0                           | 105             | 105           | 105             | 105             | 0               |
| F035A0                           | 17              | 15            | 25              | 25              | 0               |
| H001NU                           | 18              | 18            | 18              | 18              | 0               |
| H060GH                           | 0               | 0             | 4               | 4               | 0               |
| T038A0                           | 34              | 26            | 34              | 34              | 0               |
| Total                            | 772             | 837           | 859             | 859             | 0               |

FY 2016 Actual Overseas Contingency Operations \$1,201,714  
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**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

|  | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--|-----------------|---------------|-----------------|-----------------|-----------------|
|  | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| <b>BAI (Backup Aircraft Inventory)</b> |                 |               |                 |                 |                 |
| A010C0                                 | 0               | 17            | 17              | 17              | 0               |
| B001B0                                 | 6               | 6             | 6               | 6               | 0               |
| B002A0                                 | 4               | 4             | 4               | 4               | 0               |
| B052H0                                 | 9               | 8             | 9               | 9               | 0               |
| F015C0                                 | 6               | 6             | 6               | 6               | 0               |
| F015E0                                 | 14              | 14            | 14              | 14              | 0               |
| F016C0                                 | 19              | 19            | 19              | 19              | 0               |
| F016D0                                 | 4               | 4             | 4               | 4               | 0               |
| F022A0                                 | 10              | 10            | 10              | 10              | 0               |
| F035A0                                 | 0               | 0             | 2               | 2               | 0               |
| H001NU                                 | 7               | 7             | 7               | 7               | 0               |
| Total                                  | 79              | 95            | 98              | 98              | 0               |

FY 2016 Actual Overseas Contingency Operations \$1,201,714  
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**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

|              | <b>AR (Attrition Reserve)</b> | <b><u>FY 2016</u></b>  |                      | <b><u>FY 2017</u></b>  |                        | <b><u>FY 2018</u></b>  |          |
|--------------|-------------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|----------|
|              |                               | <b><u>Budgeted</u></b> | <b><u>Actual</u></b> | <b><u>Budgeted</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |          |
| A010C0       |                               | 0                      | 6                    | 6                      | 6                      |                        | 0        |
| B001B0       |                               | 3                      | 3                    | 3                      | 3                      |                        | 0        |
| B052H0       |                               | 2                      | 2                    | 2                      | 2                      |                        | 0        |
| F015C0       |                               | 3                      | 2                    | 2                      | 2                      |                        | 0        |
| F015D0       |                               | 0                      | 1                    | 0                      | 0                      |                        | 0        |
| F015E0       |                               | 2                      | 2                    | 2                      | 2                      |                        | 0        |
| F016C0       |                               | 12                     | 10                   | 12                     | 12                     |                        | 0        |
| F016D0       |                               | 21                     | 21                   | 21                     | 21                     |                        | 0        |
| F022A0       |                               | 2                      | 2                    | 2                      | 2                      |                        | 0        |
| <b>Total</b> |                               | <b>45</b>              | <b>49</b>            | <b>50</b>              | <b>50</b>              |                        | <b>0</b> |

FY 2016 Actual Overseas Contingency Operations \$1,201,714  
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**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

|                                 | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|---------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                 | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| <b>Crew Ratio (Average)</b>     |                 |               |                 |                 |                 |
| BOMBERS                         | 1.29            | 1.29          | 1.29            | 1.29            | 0               |
| FIGHTERS                        | 1.29            | 1.29          | 1.29            | 1.29            | 0               |
| <b>OPTEMPO (Hrs/Crew/Month)</b> |                 |               |                 |                 |                 |
| BOMBERS                         | 12.1            | 12.1          | 13              | 13              | 0               |
| FIGHTERS                        | 13.2            | 13.2          | 12.9            | 12.9            | 0               |
| <b>ICBM Inventory</b>           |                 |               |                 |                 |                 |
| MINUTEMAN III                   | 450             | 450           | 450             | 450             | 0               |

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**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Primary Combat Forces and Support**

| Flying Hours | Budgeted<br>Value | FY 2016         | Percent<br>Executed | Budgeted<br>Value | FY 2017           | Percent<br>Executed |
|--------------|-------------------|-----------------|---------------------|-------------------|-------------------|---------------------|
|              |                   | Actual<br>Value |                     |                   | Estimate<br>Value |                     |
| Dollars      | 2,433,874         | \$2,139,017     | 81.3%               | \$2,431,993       | \$2,431,993       | 100.0%              |
| Hours        | 216,076           | 192,564         | 91.4%               | 211,041           | 211,041           | 100.0%              |

| Air Force Flying Hour Program | FY2016    | FY2017    | FY2018 |
|-------------------------------|-----------|-----------|--------|
| Flying Hour Funded            | 216,076   | 211,041   |        |
| Flying Hour Required          | 230,390   | 240,143   |        |
| Flying Hours Flown            | 192,564   |           |        |
| Flying Hour TOA Funded        | 2,433,874 | 2,431,993 |        |
| Flying Hour TOA Required      | 2,909,097 | 2,738,770 |        |
| Flying Hour TOA Executed      | 2,139,017 |           |        |

**Notes:**

FY16 Amounts Exclude OCO Funding for comparison purposes

FY16 Hours/TOA funded represent the enacted position; excludes Base-to-OCO of \$1B

FY17 Hours/TOA funded represents the maximum executable program

FY18 Flying Hour Program is consolidated in Subactivity Group 11Y

FY 2016 Actual Overseas Contingency Operations \$1,201,714

FY 2017 Requested Overseas Contingency Operations \$2,081,148

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 78,456         | 80,840         | 82,040         | 1,200                                |
| Officer   | 6,826          | 6,868          | 7,076          | 208                                  |
| Enlisted  | 71,630         | 73,972         | 74,964         | 992                                  |
| <u>Civilian FTEs (Total)</u>                      | 1,204          | 1,202          | 1,158          | -44                                  |
| U.S. Direct Hire                                  | 1,152          | 1,145          | 1,102          | -43                                  |
| Foreign National Direct Hire                      | 47             | 42             | 39             | -3                                   |
| Total Direct Hire                                 | 1,199          | 1,187          | 1,141          | -46                                  |
| Foreign National Indirect Hire                    | 5              | 15             | 17             | 2                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 11             | 7              | 12             | 5                                    |
| <u>Annual Civilian Salary Cost</u>                | 92             | 91             | 86             | -5                                   |
| <u>Contractor FTEs (Total)</u>                    | 2,635          | 2,734          | 1,700          | -1,034                               |

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**Exhibit OP-5, Subactivity Group 11A**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 98,309         | 0              | 1.89%         | 1,850         | -1,947         | 98,212         | 0              | 1.95%         | 1,919         | -14,486        | 85,645         |
| 103   | WAGE BOARD                            | 9,385          | 0              | 1.89%         | 174           | -2,208         | 7,351          | 0              | 1.95%         | 144           | 2,690          | 10,185         |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 1,716          | 0              | 1.89%         | 30            | 1,350          | 3,096          | -13            | 1.95%         | 60            | -1,262         | 1,881          |
| 105   | SEPARATION LIABILITY (FNDH)           | 101            | 0              | 0.00%         | 0             | -101           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 97             | 0              | 0.00%         | 0             | -97            | 0              | 0              | 0.00%         | 0             | 157            | 157            |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 138            | 138            |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 109,608        | 0              | 1.87%         | 2,054         | -3,003         | 108,659        | -13            | 1.95%         | 2,123         | -12,763        | 98,006         |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 89,798         | 0              | 1.90%         | 1,704         | -45,393        | 46,109         | -6             | 2.00%         | 922           | -15,244        | 31,781         |
|   | TOTAL TRAVEL                          | 89,798         | 0              | 1.90%         | 1,704         | -45,393        | 46,109         | -6             | 2.00%         | 922           | -15,244        | 31,781         |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 1,164,002      | 0              | 6.00%         | 69,841        | -383,630       | 850,213        | 0              | -0.40%        | -3,401        | -832,772       | 14,040         |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 1,688,153      | 0              | 0.96%         | 16,207        | -396,819       | 1,307,541      | 0              | -8.32%        | -108,787      | -1,174,705     | 24,049         |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 322,223        | 1              | 3.61%         | 11,632        | 543            | 334,399        | -36            | 5.98%         | 19,995        | -311,128       | 43,230         |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 3,174,378      | 1              | 3.08%         | 97,680        | -779,906       | 2,492,153      | -36            | -3.70%        | -92,193       | -2,318,605     | 81,319         |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 505   | AIR FORCE FUND EQUIPMENT              | 72             | 0              | 0.00%         | 0             | -72            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 72             | 0              | 0.00%         | 0             | -72            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 193            | 0              | 1.47%         | 2             | 234            | 429            | 0              | 1.47%         | 6             | 24             | 459            |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 0              | 0              | -10.00%       | 0             | 39             | 39             | 0              | 1.90%         | 1             | 0              | 40             |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 2,996          | 1              | -7.00%        | -210          | -746           | 2,041          | -5             | 1.90%         | 39            | -49            | 2,026          |
|   | TOTAL OTHER FUND PURCHASES            | 3,189          | 1              | -6.52%        | -208          | -473           | 2,509          | -5             | 1.84%         | 46            | -25            | 2,525          |

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**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Primary Combat Forces and Support**

|                               |                                      | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|-------------------------------|--------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|                               |                                      | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>TRANSPORTATION</u></b>  |                                      |                |                |               |               |                |                |                |               |               |                |                |
| 703                           | AMC SAAM/JCS EX                      | 144,783        | 0              | -9.00%        | -13,031       | -131,442       | 310            | -3             | 1.30%         | 4             | 121,743        | 122,054        |
| 705                           | AMC CHANNEL CARGO                    | 382            | 0              | 1.90%         | 7             | -389           | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 708                           | MSC CHARTED CARGO                    | 68             | 0              | 5.40%         | 4             | -54            | 18             | 0              | -26.80%       | -5            | 6              | 19             |
| 771                           | COMMERCIAL TRANSPORTATION            | 11,924         | 2              | 1.90%         | 226           | -8,298         | 3,854          | -51            | 2.00%         | 76            | 96             | 3,975          |
|                               | TOTAL TRANSPORTATION                 | 157,157        | 2              | -8.14%        | -12,794       | -140,183       | 4,182          | -54            | 1.82%         | 75            | 121,845        | 126,048        |
| <b><u>OTHER PURCHASES</u></b> |                                      |                |                |               |               |                |                |                |               |               |                |                |
| 901                           | FOREIGN NAT'L INDIRECT HIRE (FNIDH)  | 617            | 0              | 1.89%         | 12            | 479            | 1,108          | 0              | 1.95%         | 22            | 42             | 1,172          |
| 913                           | PURCHASED UTILITIES (NON-DWCF)       | 86             | 0              | 1.90%         | 2             | -88            | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 5,364          | 0              | 1.90%         | 101           | -2,849         | 2,616          | 6              | 2.00%         | 53            | -46            | 2,629          |
| 915                           | RENTS (NON-GSA)                      | 1,412          | 0              | 1.90%         | 28            | -309           | 1,131          | 3              | 2.00%         | 22            | -19            | 1,137          |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 3              | 0              | 1.90%         | 0             | -3             | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 101,422        | 9              | 1.90%         | 1,928         | -13,438        | 89,921         | -138           | 2.00%         | 1,795         | -46,332        | 45,246         |
| 921                           | PRINTING & REPRODUCTION              | 1,032          | 0              | 1.90%         | 19            | -182           | 869            | 0              | 2.00%         | 18            | -13            | 874            |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 315,505        | 14             | 1.90%         | 5,996         | 153,808        | 475,323        | -600           | 2.00%         | 9,494         | -341,406       | 142,811        |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 1,065          | 0              | 1.90%         | 21            | 2,403          | 3,489          | -16            | 2.00%         | 69            | 57             | 3,599          |
| 925                           | EQUIPMENT (NON-DWCF)                 | 92,627         | 0              | 1.90%         | 1,760         | -16,521        | 77,866         | 0              | 2.00%         | 1,557         | -24,852        | 54,571         |
| 927                           | AIR DEFENSE CONTRACTS & SPACE SUPPOR | 15,492         | 0              | 1.90%         | 294           | -154           | 15,632         | 0              | 2.00%         | 312           | 750            | 16,694         |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 12,434         | 0              | 1.90%         | 236           | -10,116        | 2,554          | 0              | 2.00%         | 51            | -440           | 2,165          |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS     | 2,952          | 0              | 1.90%         | 56            | -2,075         | 933            | 0              | 2.00%         | 19            | 225            | 1,177          |
| 934                           | ENGINEERING & TECHNICAL SERVICES     | 8,560          | 0              | 1.90%         | 162           | 2,337          | 11,059         | 0              | 2.00%         | 221           | -702           | 10,578         |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 4,997          | 0              | 1.90%         | 95            | -1,036         | 4,056          | -11            | 2.00%         | 81            | -5             | 4,121          |
| 955                           | OTHER COSTS-MEDICAL CARE             | 0              | 0              | 4.00%         | 0             | 2              | 2              | 0              | 3.90%         | 0             | -2             | 0              |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 25,556         | -3             | 1.90%         | 487           | -7,919         | 18,121         | 53             | 2.00%         | 363           | 13,661         | 32,198         |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM | 74             | 0              | 1.90%         | 1             | -75            | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS   | 3,558          | 0              | 1.90%         | 67            | -3,596         | 29             | 0              | 2.00%         | 1             | -1             | 29             |
| 985                           | RESEARCH AND DEVELOPMENT CONTRACTS   | 255            | 0              | 0.00%         | 0             | -255           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES   | 13,132         | 1              | 1.90%         | 249           | 10,847         | 24,229         | -8             | 2.00%         | 485           | -97            | 24,609         |
| 989                           | OTHER SERVICES                       | 4,150          | 0              | 1.90%         | 80            | 4,524          | 8,754          | -1             | 2.00%         | 175           | 2,485          | 11,413         |

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**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

**Detail by Subactivity Group: Primary Combat Forces and Support**

|                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|-----------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| TOTAL OTHER PURCHASES | 610,293                    | 21                      | 1.90%                               | 11,594                  | 115,784                   | 737,692                    | -712                    | 2.00%                               | 14,738                  | -396,695                  | 355,023                    |
| GRAND TOTAL           | 4,144,495                  | 25                      | 2.41%                               | 100,030                 | -853,246                  | 3,391,304                  | -826                    | -2.19%                              | -74,289                 | -2,621,487                | 694,702                    |

FY 2016 Actual Overseas Contingency Operations \$1,201,714  
FY 2017 Requested Overseas Contingency Operations \$2,081,148

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

**I. Description of Operations Financed:**

Combat Enhancement Forces include Electronic Warfare (EW) and manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems, civil and combat rescue and recovery, Air Force Special Operations, and combat communications.

Electronic Warfare programs include EC-130H (Compass Call) aircraft, mission planning systems, electronic combat support, shore-based electronic warfare squadrons, combat identification, information warfare flights, intelligence support to information operations and joint information operations support.

Personnel Recovery (PR) funding includes active duty and Air Reserve Component support for sustainment and readiness of legacy HC-130J, HC-130P, HC-130N, HH-60Gs, and Guardian Angel (GA) units. In addition to funding operational PR units, funding also supports Civil Air Patrol operations, Aero-medical Evacuation units, National Security Preparedness programs, DoD Civil Search and Rescue, Isolated Personnel Reports (ISOPREP) and related Personnel Recovery Command and Control (PRC2) sustainment, the Joint Personnel Recovery Agency and the Air Forces Medical War Reserve Material contracts.

Air Force Special Operations funding supports multiple ongoing special operations programs and forces in support of and to COCOMs worldwide, to include initial training and equipping of special tactics personnel, sustainment of Special Operations Forces (SOF), MC-130 and AC-130 fleets, Intelligence Surveillance and Reconnaissance (ISR), and Vertical Lift capability (CV-22).

Combat Communications is comprised of Command and Control and Intelligence, Surveillance and Reconnaissance (ISR) programs. Funding supports Theater Air Control System (TACS) communications, Tactical Intelligence and Cryptologic activities, Air Force Targeting Center, and the Air Force Modeling and Simulation program. Funding also supports the U-2, and unmanned aircraft systems such as the MQ-1 Predator, MQ-9 Reaper, and RQ-4 Global Hawk, as well as the Air Force Distributed Common Ground System (DCGS). Air Force DCGS tasks, processes, exploits and distributes all the ISR collected by the various ISR platforms. TACS provides the Joint Force Air Component Commander (JFACC) the ability to plan combined/joint theater air operations through the AOC, and execute through decentralized execution, the Commander's intent.

Components of the TACS include the Air Operations Center weapon system, Airborne Warning and Control System, Joint Surveillance Target Attack Radar Systems, Control and Reporting Center, Air Support Operations Center, Wing Operations Centers, and related command, control, communications and computers (C4) capabilities. Intelligence and Cryptologic activities include near real-time intelligence broadcasts worldwide through the Integrated Broadcast Service; an intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products through the Air Force DCGS; Electronic Warfare Integrated Reprogramming to update radar warning receivers based on threat changes; tactical electronic warfare equipment for multiple platforms; and tactical datalink support. The Air Force Modeling and Simulation program provides training tools for the warfighter and includes Distributed Mission Training and Operations, Wargaming and Simulation Centers, and the Air Force Agency for Modeling and Simulation.

**II. Force Structure Summary:**

Supports all Air Force fixed-wing and rotary-wing squadrons, pararescue operations, rescue coordination centers, special operations units, command and control units, and intelligence organizations.

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

**III. Financial Summary (\$ in Thousands):**

|                                   |                           | FY 2017                  |                          |               |                |             |                 | Normalized<br>Current<br>Estimate | FY 2018<br>Estimate |
|-----------------------------------|---------------------------|--------------------------|--------------------------|---------------|----------------|-------------|-----------------|-----------------------------------|---------------------|
|                                   |                           | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | <u>Estimate</u> |                                   |                     |
| <b>A. <u>Program Elements</u></b> |                           |                          |                          |               |                |             |                 |                                   |                     |
| 1.                                | COMBAT ENHANCEMENT FORCES | \$2,895,756              | \$1,689,045              | \$0           | 0.00%          | \$1,689,045 | \$1,689,045     | \$1,392,326                       |                     |
|                                   | SUBACTIVITY GROUP TOTAL   | \$2,895,756              | \$1,689,045              | \$0           | 0.00%          | \$1,689,045 | \$1,689,045     | \$1,392,326                       |                     |

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
 FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$1,689,045</b>                       | <b>\$1,689,045</b>                       |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>1,689,045</b>                         |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>1,689,045</b>                         |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 19,359                                   |
| Functional Transfers                                      |  | -347,068                                 |
| Program Changes   |  | 30,990                                   |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$1,689,045</b>                       | <b>\$1,392,326</b>                       |

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

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

|  |                     |
|--|---------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 1,689,045</b> |
| 1. Congressional Adjustments .....                                 | \$ 0                |
| a) Distributed Adjustments .....                                   | \$ 0                |
| b) Undistributed Adjustments .....                                 | \$ 0                |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0                |
| d) General Provisions .....  | \$ 0                |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 1,689,045</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0                |
| 3. Fact-of-Life Changes .....                                      | \$ 0                |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 1,689,045</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0                |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 1,689,045</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0                |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0                |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0                |

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

|   |                     |
|---|---------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>   | <b>\$ 1,689,045</b> |
| 6. Price Change .....   | \$ 19,359           |
| 7. Transfers.....   | \$ -347,068         |
| a) Transfers In .....   | \$ 19,995           |
| i) Civilian Pay - Cyber Command Operations Manpower .....   | \$ 8,112            |
| <p>Increase reflects a transfer of funding and full-time equivalents from Combatant Command Ancillary Missions (Subactivity Group 15A) to Combat Enhancement Forces (Subactivity Group 11C). The transfer segregates Military Intelligence Programs from Cyber Command Operations to provide clarity on mission roles and funding requirements.<br/> (FTE: 80; FY 2017 Base: \$263,828)</p>   |                     |
| ii) Command and Control .....   | \$ 5,008            |
| <p>Increase reflects funding transfer from Global Command and Control (Subactivity Group 12A). This adjustment realigns funding within Command and Control (C2) to more accurately reflect historical execution.</p>  |                     |
| <p>308: Travel of Persons<br/> 920: Supplies and Materials (Non-DWCF)<br/> 922: Equipment Maintenance by Contract<br/> 925: Equipment Purchases (Non-Fund)<br/> 932: Management and Professional Sup Svs<br/> (FY 2017 Base: \$0)</p>   |                     |
| iii) Defensive Cyberspace Operations.....   | \$ 4,235            |
| <p>Increase reflects transfer from Subactivity Group 12C, Combat Related Operations-Other Combat Operations Support Programs. The transfer reprograms baseline funding for Cyber Defensive capabilities in support of the Air Force Cyber Defense Weapon System in order to better align funding to historical execution. These systems are responsible for conducting Air Force cyber defense operations that coordinates and executes resources needed to assess, analyze, and respond to Air Force network security incidents, intrusive activity, malicious logic (i.e., viruses), and vulnerabilities.</p> |                     |

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

914: Purchased communications  
(FY 2017 Base: \$60,515)

iv) Cyberspace Operations..... \$ 2,640

Increase reflects transfer from Subactivity Group 12C, Combat Related Operations-Other Combat Operations Support Programs. This transfer reprograms funding for Command, Control, Communications Mission System to support long term sustainment of the weapons system in order to better align funding to historical execution. This system is used to plan, prepare and execute cyberspace operations in support of AFCYBER objectives, which enable the Air Force to exercise effective Command and Control (C2) of cyberspace forces and effects.

914: Purchased communications  
(FY 2017 Base: \$5,118)

b) Transfers Out ..... \$ -367,063

i) Flying Hour Program ..... \$ -298,936

Decrease reflects funding transfer to Flying Hour Program (FHP) (Subactivity Group 11Y). The transfer supports the consolidation of the Air Force's FHP portfolio into a single Subactivity Group.  
(FY 2017 Base: \$306,266)

ii) Sustaining Engineering ..... \$ -37,390

Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.

922: Equipment Maintenance by Contract  
(FY 2017 Base: \$36,657)

iii) Technical Orders ..... \$ -13,453

Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.

925: Equipment Purchases (Non-Defense Working Capital Fund)

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

(FY 2017 Base: \$13,189)

iv) ISR Combat Enhancement..... \$ -9,700  
 Funding transfer from Combat Enhancement Forces (Subactivity Group 11C) to Other Combat Operations Support Programs (Subactivity Group 12C). This realignment more accurately reflects historical execution.

932: Management and Professional Sup Svs  
 934: Engineering and Technical Services  
 (FY 2017 Base: \$0)

v) Operational Communication - CIPS..... \$ -4,100  
 Decrease reflects funding transfer to Other Servicewide Activities (Subactivity Group 42G) for support of the Air Force Cyberspace Infrastructure Planning System (CIPS) and fair-share of mandatory fee paid to the National Telecommunications and Information Administration.

914: Funds contracted communications support and signals bandwidth  
 (FY 2017 Base: \$0)

vi) Operational Communication - CAC..... \$ -3,350  
 Decrease reflects funding transfer to Servicewide Communications (Subactivity Group 42B). This adjustment realigns funding for Air Force Common Access Cards (CAC) and Secret Internet Protocol Router (SIPR) Tokens. Air Force CAC's serve as the token to authenticate over 700,000 users to the Air Force Network and also serve as the Geneva Convention Identification Card. SIPR Tokens authenticate 151,000 users to the Secret Internet Protocol Router Network (SIPRNET). These cards provide physical security for access to military installations, buildings, networks, and public key enabled websites and applications. This funding action aligns funding to historical execution.

914: Purchased Communications (Non-DWCF)  
 (FY 2017 Base: \$0)

vii) Electronic Warfare ..... \$ -134  
 Funding transfer from Combat Enhancement Forces (Subactivity Group 11C) to Other Combat Operations Support Programs (Subactivity Group 12C). This realignment more accurately reflects historical execution.

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
 FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

(FY 2017 Base: \$28,974)

|  |           |
|--|-----------|
| 8. Program Increases .....   | \$ 89,423 |
| a) Annualization of New FY 2017 Program.....   | \$ 0      |
| b) One-Time FY 2018 Costs .....  | \$ 0      |
| c) Program Growth in FY 2018 .....   | \$ 89,423 |
| i) Defensive Cyberspace Operations .....   | \$ 23,685 |
| <p>Funds training and equipment in support of Air Force cyberspace defense functions for weapon system support networks. Increase also funds secret compartmentalized information facility (SCIF) build-outs for classified analysis. Funding mitigates the effects of cyber attacks on Air Force mission areas, and enables cyber defense operations that coordinate and execute responses to Air Force network security threats. This investment reduces cyber vulnerabilities and enhances cyber system resiliency.</p> |           |
| <p>308: Travel of Persons<br/>           914: Purchased Communications (Non-DWCF)<br/>           920: Supplies and Materials (Non-DWCF)<br/>           925: Equipment Purchases (Non-Fund)<br/>           933: Studies, Analysis, and Evaluations<br/>           957: Other Costs-Lands and Structures<br/>           (FY 2017 Base: \$60,515)</p>   |           |
| ii) Offensive Cyberspace Operations - Weapon System Cyber Resiliency (WSCR).....   | \$ 13,363 |
| <p>This increase funds Communication Squadron-Next (CS-Next) course development, training equipment, and software. This enhancement contributes to weapon system cyber resiliency (WSCR) which helps mitigate cyber attacks on the Air Force's most vulnerable mission areas. Additionally, this effort supports the Air Force strategy to prepare and defend against sophisticated attacks on high priority mission areas and large enterprise-wide attacks.</p>  |           |
| <p>308: Travel of Persons<br/>           914: Purchased Communications (Non-DWCF)<br/>           925: Equipment Purchases (Non-Fun)</p>  |           |

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
 FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

(FY 2017 Base: \$50,599)

iii) Cyber Mission Forces (CMF)..... \$ 12,994

Funding adds 1,700 cyber operators to man Air Force Cyber Mission Forces (CMF) teams and provide Cyber Initial Skills Training & Initial Qualification Training. Increases the training capacity by 592 students providing student travel funds, contract instructors and squadron operations requirements. Also adds funds within existing resources to develop and sustain 32 jointly shared cyber platforms for the CMF to support delivery of payloads. Enables CMF to execute the US Cyber Command mission, and provides interoperable and customizable integration of cyber capabilities supporting real-time operations.

308: Travel of Persons  
 914: Purchased Communcations (Non-DWCF)  
 922: Equipment Maintenance by Contract  
 (FY 2017 Base: \$56,611)

iv) Civilian Pay - Average Workyear Cost Adjustment..... \$ 9,863

Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
 (FY 2017 Base: \$263,828)

v) Civilian Pay - Joint Force Forward Cyber ..... \$ 7,723

Increase reflects funding and full time equivalents to support the Joint Force Headquarters-Cyber and OPCON- to USCYBERCOM. Personnel will be trained and ready to support combatant commands for planning and intergration of offensive and defensive cyber operations.  
 (FTE: 55; FY 2017 Base: \$263,828)

vi) Electronic Warfare..... \$ 7,646

Funding increase for software equipment maintenance and technical services corollary to the 57 Maintenance Group backshop maintenance contract at Nellis AFB. The contract provides maintenance services for the A-10, F-15, F-16, F-22A and F-35 aircraft at Nellis AFB. Funding enhances readiness and provides a funding level that is consistent with historical execution.

922: Equipment Maintenance by Contract  
 932: Management and Professional Sup Svs  
 934: Engineering and Technical Services

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
 FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

989: Other Services  
(FY 2017 Base: \$28,974)

vii) Special Operations Forces ..... \$ 4,895

Funding provides hardware, software, interoperability and contract support for the Air Force Special Ops Center (AFSOC) Readiness Training Center (RTC) and Distributed Mission Operations (DMO). The RTC provides live, virtual, and constructive (LVC) operational training to provide realistic full-spectrum warfare and mission rehearsal capability. Funding supports the Air Force's long-term effort to increase combat readiness, increase simulated functionality for aviation full-spectrum warfare with realistic joint training events, and assure simulator interoperability for combat readiness training in LVC-DMO environment.

922: Contractor sustainment of DMO simulator  
987: Other Intra-Governmental Purchases  
(FY 2017 Base: \$31,138)

viii) Offensive Cyberspace Operations ..... \$ 4,000

Funds equipment and fit-out in support of a new US Strategic Command cyber facility. Requirements include furniture, office equipment, and training systems.

925: Equipment Purchases (Non-Fund)  
(FY 2017 Base: \$50,599)

ix) Civilian Pay - RQ-4 Civilian Manpower ..... \$ 2,609

Program increase provides full funding in civilian manpower for the RQ-4 flying mission requirements to supplement the U-2 fleet restoration and continue to meet increasing operational demands for Intelligence, Surveillance and Reconnaissance (ISR).  
(FTE: 27; FY 2017 Base: \$263,828)

x) Civilian Pay - SMAC Manpower ..... \$ 1,625

Program increase provides half-year funding in civilian manpower for combat planners for the Standoff Munitions Application Center (SMAC). SMAC provides collaborative, responsive efficiency-driven solutions that synchronize and deconflict operational-level planning to support the Joint Force Air Component Commanders.  
(FTE: 13; FY 2017 Base: \$263,828)

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
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**Detail by Subactivity Group: Combat Enhancement Forces**

xi) Cyberspace Operations..... \$ 1,020  
 Funds travel for Cyber Mission Forces (CMF) team members to attain certifications that will enable CMF teams to reach full operational capability. CMF teams perform operations in support of combatant commands which include synchronizing and de-conflicting cyber operations with other Services. This funding will enable Air Force to effectively posture cyberspace forces and effects.

308: Travel of Persons  
 (FY 2017 Base: \$5,118)

xii) Civilian Full Time Equivalent Adjustment ..... \$ 0  
 Program increase in civilian full-time equivalents to reflect funding at 96.5 percent of the civilian workforce authorized end strength.  
 (FTE: 191; FY 2017 Base: \$60,515)

xiii) Civilian Pay - Reimbursable Workyear Technical Adjustment ..... \$ 0  
 Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.

101: Increase to Executive General Schedule  
 104: Increase to Foreign National Direct Hire (FNDH)  
 (FTE: 10; FY 2017 Base: \$263,828)

9. Program Decreases.....\$ -58,433

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases in FY 2018.....\$ -58,433

i) ISR Combat Enhancement ..... \$ -40,118  
 Reduces MQ-1 funding to enable transition to sustainment and contract maintenance for the MQ-9 at Holloman AFB. This reduction is in line with the Air Force's effort to move toward an all MQ-9 fleet.

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
 FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

308: Travel of Persons  
 401: DLA Energy (Fuel Products)  
 414: AF Consolidated Sustainment Ag(Supp)  
 418: AF Retail Supply(GSD)  
 671: DISA DISN Subscription Services (DSS)  
 914: Purchased Communications (Non- DWCF)  
 920: Supplies and Materials (Non-DWCF)  
 922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Fund)  
 935: Training and Leadership Development  
 957: Other Costs-Lands and Structures  
 987: Other Intra-Governmental Purchases  
 989: Other Services  
 (FY 2017 Base: \$467,418)

ii) Command and Control ..... \$ -14,093

Decrease to realign funding to historical execution for communications connectivity, software licenses, and sustainment in the Air Operations Center (AOC) Weapon System. The AOC Weapon System is the Joint Force Air Component Commander's (JFACC) system to monitor, plan, execute, and assess the theater air campaign for the Joint Force Commander (JFC).

308: Travel of Persons  
 914: Purchased Communications (Non-DWCF)  
 920: Supplies and Materials (Non-DWCF)  
 922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Fund)  
 932: Management and Professional Sup Svs  
 933: Studies, Analysis, and Evaluations  
 935: Training and Leadership Development  
 989 Other Services  
 989: Other Services  
 (FY 2017 Base: \$7,000)

iii) Personnel Recovery ..... \$ -3,006

Decrease reflects the reversal of the FY17 Request for Additional Appropriations to normalize the FY18 program changes. FY18 budget request provides adequate funding for Personnel Recovery. FY17

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
 FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

request provided funding solely for a one-time year-of-execution unfunded requirement.

925: Equipment Purchases (Non-Fund)  
(FY 2017 Base: \$61,254)

iv) Combat & Operational Communication.....\$ -1,216

Reflects cost drawdown anticipated from migrating Air Force-owned data centers to a commercial cloud environment, consolidating the hosting environments for Air Force applications, and utilizing enterprise software licensing. Additionally, Air Force is increasingly taking advantage of a less costly "pay per use" model for its data consumption needs.

914: Purchased Communications (Non-DWCF)  
(FY 2017 Base: \$17,006)

**FY 2018 Budget Request.....\$ 1,392,326**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

**IV. Performance Criteria and Evaluation Summary:**

| TAI (Total Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| C130HE                         | 8               | 14            | 14              | 14              | 0               |
| C130JH                         | 19              | 19            | 19              | 19              | 0               |
| C135UR                         | 2               | 0             | 2               | 2               | 0               |
| C135VR                         | 8               | 8             | 8               | 8               | 0               |
| C135WN                         | 1               | 1             | 1               | 1               | 0               |
| C135WR                         | 9               | 9             | 9               | 9               | 0               |
| C135WT                         | 3               | 3             | 3               | 3               | 0               |
| E003B0                         | 20              | 20            | 20              | 20              | 0               |
| E003C0                         | 5               | 5             | 5               | 5               | 0               |
| E003G0                         | 6               | 6             | 6               | 6               | 0               |
| H060GH                         | 71              | 66            | 75              | 75              | 0               |
| Q001BM                         | 110             | 96            | 110             | 110             | 0               |
| Q004BR                         | 33              | 0             | 36              | 36              | 0               |
| Q009AM                         | 228             | 174           | 225             | 225             | 0               |
| RQ4DIS                         | 0               | 33            | 0               | 0               | 0               |
| T038A0                         | 11              | 11            | 11              | 11              | 0               |
| U002S0                         | 27              | 27            | 27              | 27              | 0               |
| U002ST                         | 5               | 5             | 5               | 5               | 0               |
| Total                          | 566             | 497           | 576             | 576             | 0               |

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

| PAA (Primary Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|----------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                  | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| C130HE                           | 6               | 10            | 10              | 10              | 0               |
| C130JH                           | 19              | 19            | 19              | 19              | 0               |
| C135UR                           | 2               | 2             | 2               | 2               | 0               |
| C135VR                           | 5               | 5             | 5               | 5               | 0               |
| C135WR                           | 8               | 8             | 8               | 8               | 0               |
| C135WT                           | 3               | 3             | 3               | 3               | 0               |
| E003B0                           | 19              | 17            | 17              | 17              | 0               |
| E003C0                           | 5               | 5             | 5               | 5               | 0               |
| E003G0                           | 5               | 5             | 5               | 5               | 0               |
| H060GH                           | 60              | 67            | 60              | 60              | 0               |
| Q001BM                           | 110             | 96            | 110             | 110             | 0               |
| Q004BR                           | 33              | 0             | 36              | 36              | 0               |
| Q009AM                           | 228             | 174           | 225             | 225             | 0               |
| RQ4DIS                           | 0               | 33            | 0               | 0               | 0               |
| T038A0                           | 11              | 11            | 11              | 11              | 0               |
| U002S0                           | 24              | 24            | 24              | 24              | 0               |
| U002ST                           | 5               | 5             | 5               | 5               | 0               |
| Total                            | 543             | 484           | 545             | 545             | 0               |

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

|  | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--|-----------------|---------------|-----------------|-----------------|-----------------|
|  | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| <b>BAI (Backup Aircraft Inventory)</b> |                 |               |                 |                 |                 |
| C130HE                                 | 2               | 4             | 4               | 4               | 0               |
| C135VR                                 | 3               | 3             | 3               | 3               | 0               |
| C135WN                                 | 1               | 1             | 1               | 1               | 0               |
| C135WR                                 | 1               | 1             | 1               | 1               | 0               |
| E003B0                                 | 1               | 2             | 2               | 2               | 0               |
| E003G0                                 | 1               | 1             | 1               | 1               | 0               |
| H060GH                                 | 11              | 11            | 15              | 15              | 0               |
| U002S0                                 | 3               | 3             | 3               | 3               | 0               |
| Total                                  | 23              | 26            | 30              | 30              | 0               |

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
 FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

|        | <b>AR (Attrition Reserve)</b> | <b><u>FY 2016</u></b>  |                      | <b><u>FY 2017</u></b>  |                        | <b><u>FY 2018</u></b>  |                        |
|--------|-------------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
|        |                               | <b><u>Budgeted</u></b> | <b><u>Actual</u></b> | <b><u>Budgeted</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |
| E003B0 |                               | 0                      | 1                    | 1                      | 1                      | 1                      | 0                      |
| Total  |                               | 0                      | 1                    | 1                      | 1                      | 1                      | 0                      |

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
 FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

| Flying Hours | Budgeted<br>Value | FY 2016         |                     | Budgeted<br>Value | FY 2017           |                     |
|--------------|-------------------|-----------------|---------------------|-------------------|-------------------|---------------------|
|              |                   | Actual<br>Value | Percent<br>Executed |                   | Estimate<br>Value | Percent<br>Executed |
| Dollars      | 357,113           | 194,674         | 48.1%               | \$306,266         | \$306,266         | 100.0%              |
| Hours        | 56,286            | 40,347          | 86.1%               | 47,606            | 47,606            | 100.0%              |

| Air Force Flying Hour Program | FY2016  | FY2017  | FY2018 |
|-------------------------------|---------|---------|--------|
| Flying Hour Funded            | 56,286  | 47,606  |        |
| Flying Hour Required          | 57,373  | 49,947  |        |
| Flying Hours Flown            | 40,347  |         |        |
| Flying Hour TOA Funded        | 357,113 | 306,266 |        |
| Flying Hour TOA Required      | 456,809 | 338,086 |        |
| Flying Hour TOA Executed      | 194,674 |         |        |

**Notes:**

FY16 Amounts Exclude OCO Funding for comparison purposes

FY16 Hours/TOA funded represent the enacted position

FY17 Hours/TOA funded represents the maximum executable program

FY18 Flying Hour Program is consolidated in Subactivity Group 11Y

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 34,769         | 37,015         | 37,310         | 295                                  |
| Officer   | 6,625          | 7,156          | 7,111          | -45                                  |
| Enlisted  | 28,144         | 29,859         | 30,199         | 340                                  |
| <u>Civilian FTEs (Total)</u>                      | 2,546          | 2,327          | 2,703          | 376                                  |
| U.S. Direct Hire                                  | 2,519          | 2,311          | 2,684          | 373                                  |
| Foreign National Direct Hire                      | 26             | 7              | 10             | 3                                    |
| Total Direct Hire                                 | 2,545          | 2,318          | 2,694          | 376                                  |
| Foreign National Indirect Hire                    | 1              | 9              | 9              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 19             | 1              | 11             | 10                                   |
| <u>Annual Civilian Salary Cost</u>                | 105            | 113            | 111            | -2                                   |
| <u>Contractor FTEs (Total)</u>                    | 5,528          | 3,059          | 2,703          | -356                                 |

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 254,887        | 0              | 1.89%         | 4,798         | -16,031        | 243,654        | 0              | 1.95%         | 4,760         | 28,903         | 277,317        |
| 103   | WAGE BOARD                            | 12,148         | 0              | 1.89%         | 226           | 8,046          | 20,420         | 0              | 1.95%         | 398           | -362           | 20,456         |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 883            | 1              | 1.89%         | 15            | -1,372         | -473           | -17            | 1.95%         | -10           | 899            | 399            |
| 105   | SEPARATION LIABILITY (FNDH)           | 94             | 0              | 0.00%         | 0             | -94            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 73             | 0              | 0.00%         | 0             | -73            | 0              | 0              | 0.00%         | 0             | 116            | 116            |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 318            | 318            |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 89             | 0              | 0.00%         | 0             | -89            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 268,174        | 1              | 1.88%         | 5,039         | -9,613         | 263,601        | -17            | 1.95%         | 5,148         | 29,874         | 298,606        |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 115,712        | 3              | 1.90%         | 2,197         | -38,697        | 79,215         | -22            | 2.00%         | 1,583         | 16,639         | 97,415         |
|   | TOTAL TRAVEL                          | 115,712        | 3              | 1.90%         | 2,197         | -38,697        | 79,215         | -22            | 2.00%         | 1,583         | 16,639         | 97,415         |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 184,660        | 0              | 6.00%         | 11,080        | -40,499        | 155,241        | 0              | -0.40%        | -621          | -132,005       | 22,615         |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 150,685        | 0              | 0.96%         | 1,447         | -20,789        | 131,343        | 0              | -8.32%        | -10,928       | -108,880       | 11,535         |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 82,454         | 0              | 3.61%         | 2,977         | 3,895          | 89,326         | 0              | 5.98%         | 5,341         | -57,566        | 37,101         |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 417,799        | 0              | 3.71%         | 15,504        | -57,393        | 375,910        | 0              | -1.65%        | -6,208        | -298,451       | 71,251         |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 505   | AIR FORCE FUND EQUIPMENT              | 945            | 0              | 0.00%         | 0             | -945           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 945            | 0              | 0.00%         | 0             | -945           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 92             | 0              | 1.47%         | 1             | -65            | 28             | 0              | 1.47%         | 0             | 1              | 29             |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 168            | 0              | -10.00%       | -17           | -151           | 0              | 0              | 1.90%         | 0             | 0              | 0              |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 26,545         | 0              | -7.00%        | -1,859        | 15,343         | 40,029         | 0              | 1.90%         | 761           | -2,304         | 38,486         |

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

|  | <u>FY 2016</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |
|--|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| TOTAL OTHER FUND PURCHASES               | 26,805                           | 0                             | -6.99%  | -1,875                        | 15,127                          | 40,057                           | 0                             | 1.90%   | 761                           | -2,303                          | 38,515                           |
| <b><u>TRANSPORTATION</u></b>             |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 703 AMC SAAM/JCS EX                      | 22,059                           | 0                             | -9.00%  | -1,985                        | -11,992                         | 8,082                            | 0                             | 1.30%   | 105                           | -89                             | 8,098                            |
| 705 AMC CHANNEL CARGO                    | 216                              | 0                             | 1.90%   | 4                             | -220                            | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 771 COMMERCIAL TRANSPORTATION            | 5,142                            | 0                             | 1.90%   | 98                            | -4,630                          | 610                              | -1                            | 2.00%   | 12                            | -2                              | 619                              |
| TOTAL TRANSPORTATION                     | 27,417                           | 0                             | -6.87%  | -1,883                        | -16,842                         | 8,692                            | -1                            | 1.35%   | 117                           | -91                             | 8,717                            |
| <b><u>OTHER PURCHASES</u></b>            |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)  | 0                                | 0                             | 1.89%   | 0                             | 227                             | 227                              | 0                             | 1.95%   | 4                             | 61                              | 292                              |
| 912 RENTAL PAYMENTS TO GSA (SLUC)        | 0                                | 0                             | 1.90%   | 0                             | 51                              | 51                               | 0                             | 2.00%   | 1                             | 0                               | 52                               |
| 913 PURCHASED UTILITIES (NON-DWCF)       | 541                              | 0                             | 1.90%   | 11                            | -552                            | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 914 PURCHASED COMMUNICATIONS (NON-DWCF)  | 615,329                          | 0                             | 1.90%   | 11,691                        | -471,140                        | 155,880                          | 4                             | 2.00%   | 3,118                         | 13,032                          | 172,034                          |
| 915 RENTS (NON-GSA)                      | 1,217                            | 0                             | 1.90%   | 24                            | 4,183                           | 5,424                            | 0                             | 2.00%   | 109                           | -4,272                          | 1,261                            |
| 917 POSTAL SERVICES (U.S.P.S.)           | 21                               | 0                             | 1.90%   | 0                             | -1                              | 20                               | 0                             | 2.00%   | 0                             | 16                              | 36                               |
| 920 SUPPLIES & MATERIALS (NON-DWCF)      | 139,105                          | 5                             | 1.90%   | 2,643                         | -95,354                         | 46,399                           | -132                          | 2.00%   | 926                           | 3,884                           | 51,077                           |
| 921 PRINTING & REPRODUCTION              | 985                              | 0                             | 1.90%   | 19                            | -664                            | 340                              | 0                             | 2.00%   | 6                             | -14                             | 332                              |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT    | 287,721                          | 0                             | 1.90%   | 5,465                         | 113,568                         | 406,754                          | 0                             | 2.00%   | 8,134                         | -88,901                         | 325,987                          |
| 923 FACILITY MAINTENANCE BY CONTRACT     | 10,467                           | 2                             | 1.90%   | 198                           | -10,391                         | 276                              | -11                           | 2.00%   | 5                             | 8                               | 278                              |
| 925 EQUIPMENT (NON-DWCF)                 | 166,201                          | 1                             | 1.90%   | 3,154                         | -71,448                         | 97,908                           | -11                           | 2.00%   | 1,959                         | -1,234                          | 98,622                           |
| 927 AIR DEFENSE CONTRACTS & SPACE SUPPOR | 8,539                            | 0                             | 1.90%   | 163                           | 84,850                          | 93,552                           | 0                             | 2.00%   | 1,871                         | 979                             | 96,402                           |
| 932 MANAGEMENT & PROFESSIONAL SUP SVS    | 100,679                          | 0                             | 1.90%   | 1,913                         | -68,822                         | 33,770                           | -1                            | 2.00%   | 675                           | 3,052                           | 37,496                           |
| 933 STUDIES, ANALYSIS, & EVALUATIONS     | 6,828                            | 0                             | 1.90%   | 129                           | 13,678                          | 20,635                           | 0                             | 2.00%   | 413                           | 6,825                           | 27,873                           |
| 934 ENGINEERING & TECHNICAL SERVICES     | 67,593                           | 0                             | 1.90%   | 1,283                         | -64,622                         | 4,254                            | 0                             | 2.00%   | 85                            | -207                            | 4,132                            |
| 935 TRAINING AND LEADERSHIP DEVELOPMENT  | 81,563                           | 0                             | 1.90%   | 1,548                         | -66,486                         | 16,625                           | 0                             | 2.00%   | 333                           | 135                             | 17,093                           |
| 937 LOCALLY PURCHASED FUEL (NON-SF)      | 56                               | 0                             | 6.00%   | 3                             | 3,066                           | 3,125                            | 0                             | -0.40%  | -13                           | 70                              | 3,182                            |
| 955 OTHER COSTS-MEDICAL CARE             | 79                               | 0                             | 4.00%   | 3                             | -82                             | 0                                | 0                             | 3.90%   | 0                             | 0                               | 0                                |
| 957 OTHER COSTS-LANDS AND STRUCTURES     | 29,574                           | 4                             | 1.90%   | 560                           | -23,341                         | 6,797                            | -24                           | 2.00%   | 135                           | 9,949                           | 16,857                           |
| 959 OTHER COSTS-INSURANCE CLAIMS & INDEM | 2                                | 0                             | 1.90%   | 0                             | 194                             | 196                              | 0                             | 2.00%   | 4                             | -3                              | 197                              |
| 964 OTHER COSTS-SUBSIST & SUPT OF PERS   | 73                               | 0                             | 1.90%   | 2                             | -75                             | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 985 RESEARCH AND DEVELOPMENT CONTRACTS   | 0                                | 0                             | 0.00%   | 0                             | 7,219                           | 7,219                            | 0                             | 0.00%   | 0                             | 306                             | 7,525                            |

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Combat Enhancement Forces**

|     |                                    | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|-----|------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES | 14,598                     | 0                       | 1.90%                               | 278                     | -7,256                    | 7,620                      | 0                       | 2.00%                               | 153                     | 731                       | 8,504                      |
| 989 | OTHER SERVICES                     | 507,733                    | 3                       | 1.90%                               | 9,647                   | -502,885                  | 14,498                     | -36                     | 2.00%                               | 291                     | -6,163                    | 8,590                      |
|     | TOTAL OTHER PURCHASES              | 2,038,904                  | 15                      | 1.90%                               | 38,734                  | -1,156,083                | 921,570                    | -211                    | 1.98%                               | 18,209                  | -61,746                   | 877,822                    |
|     | GRAND TOTAL                        | 2,895,756                  | 19                      | 1.99%                               | 57,716                  | -1,264,446                | 1,689,045                  | -251                    | 1.16%                               | 19,610                  | -316,078                  | 1,392,326                  |

FY 2016 Actual Overseas Contingency Operations \$1,196,810  
FY 2017 Requested Overseas Contingency Operations \$1,132,819

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Air Operations Training**

**I. Description of Operations Financed:**

Air Operations Training consists of fighter lead-in training, combat mission and advanced tactical training for aircrew, and missile launch training for ballistic missile crews. Funding supports the operation and maintenance of training, aggressor squadron aircraft, training range activities, facilities and equipment, combat simulation training, dissimilar air combat training, ground training munitions and training deployments and exercises.

**II. Force Structure Summary:**

Supports operation of combat training squadrons as well as graduate-level flight instruction. Supports 21 air-to-ground ranges, including Major Range and Test Facility Base ranges, two electronic scoring sites, United States operations at a multi-national electronic warfare range, air-to-air training operations and combat training exercises.

FY 2016 Actual Overseas Contingency Operations \$17,260  
FY 2017 Requested Overseas Contingency Operations \$152,278

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**III. Financial Summary (\$ in Thousands):**

|           |                                | FY 2017            |                    |        |         |                    | Normalized<br>Current<br>Estimate | FY 2018<br>Estimate |
|-----------|--------------------------------|--------------------|--------------------|--------|---------|--------------------|-----------------------------------|---------------------|
|           |                                | FY 2016<br>Actual  | Budget<br>Request  | Amount | Percent | Appn               |                                   |                     |
| <b>A.</b> | <b><u>Program Elements</u></b> |                    |                    |        |         |                    |                                   |                     |
| 1.        | AIR OPERATIONS TRAINING        | <u>\$1,291,283</u> | <u>\$1,822,055</u> | \$0    | 0.00%   | <u>\$1,822,055</u> | <u>\$1,822,055</u>                | <u>\$1,128,640</u>  |
|           | SUBACTIVITY GROUP TOTAL        | \$1,291,283        | \$1,822,055        | \$0    | 0.00%   | \$1,822,055        | \$1,822,055                       | \$1,128,640         |

FY 2016 Actual Overseas Contingency Operations \$17,260  
 FY 2017 Requested Overseas Contingency Operations \$152,278

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$1,822,055</b>                       | <b>\$1,822,055</b>                       |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | <u>0</u>                                 |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>1,822,055</b>                         |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | <u>0</u>                                 |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>1,822,055</b>                         |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 568                                      |
| Functional Transfers                                      |  | -689,184                                 |
| Program Changes   |  | <u>-4,799</u>                            |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$1,822,055</b>                       | <b>\$1,128,640</b>                       |

FY 2016 Actual Overseas Contingency Operations \$17,260  
FY 2017 Requested Overseas Contingency Operations \$152,278

**Exhibit OP-5, Subactivity Group 11D**

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

|  |                     |
|--|---------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 1,822,055</b> |
| 1. Congressional Adjustments .....                                 | \$ 0                |
| a) Distributed Adjustments .....                                   | \$ 0                |
| b) Undistributed Adjustments .....                                 | \$ 0                |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0                |
| d) General Provisions .....  | \$ 0                |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 1,822,055</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0                |
| 3. Fact-of-Life Changes .....                                      | \$ 0                |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 1,822,055</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0                |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 1,822,055</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0                |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0                |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0                |

FY 2016 Actual Overseas Contingency Operations \$17,260  
FY 2017 Requested Overseas Contingency Operations \$152,278

**Exhibit OP-5, Subactivity Group 11D**

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

|  |                     |
|--|---------------------|
| <b>Normalized FY 2017 Current Estimate</b> .....   | <b>\$ 1,822,055</b> |
| 6. Price Change .....  | \$ 568              |
| 7. Transfers.....  | \$ -689,184         |
| a) Transfers In .....  | \$ 0                |
| b) Transfers Out .....   | \$ -689,184         |
| i) Flying Hour Program .....   | \$ -668,884         |
| Decrease reflects funding transfer to Flying Hour Program (FHP) (Subactivity Group 11Y). The transfer supports the consolidation of the Air Force's FHP portfolio into a single Subactivity Group. (FY 2017 Base: \$689,479) |                     |
| ii) Readiness Training .....   | \$ -8,599           |
| Funding transfer from Air Operations Training (Subactivity Group 11D) to Other Combat Operations Support Programs (Subactivity Group 12C). This adjustment realigns funding to more accurately reflect historical execution. |                     |
| 308: Travel of Persons   |                     |
| 922: Equipment Maintenance by Contract   |                     |
| (FY 2017 Base: \$516,833)  |                     |
| iii) Sustaining Engineering.....   | \$ -7,178           |
| Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.                 |                     |
| 922: Equipment Maintenance by Contract   |                     |
| (FY 2017 Base: \$7,037)  |                     |
| iv) Technical Orders .....   | \$ -4,523           |
| Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment                          |                     |

FY 2016 Actual Overseas Contingency Operations \$17,260  
FY 2017 Requested Overseas Contingency Operations \$152,278

**Exhibit OP-5, Subactivity Group 11D**

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**Detail by Subactivity Group: Air Operations Training**

program.

925: Equipment Purchases (Non-Defense Working Capital Fund)  
(FY 2017 Base: \$4,435)

|   |            |
|---|------------|
| 8. Program Increases .....  | \$ 119,353 |
| a) Annualization of New FY 2017 Program.....  | \$ 0       |
| b) One-Time FY 2018 Costs .....   | \$ 0       |
| c) Program Growth in FY 2018 .....  | \$ 119,353 |
| i) Readiness Training - F-16 Flight Training Unit (FTU).....  | \$ 49,160  |
| Funds contract maintenance and one-time beddown costs for two new F-16 training squadrons at Holloman AFB. Also funds jet engine intermediate maintenance (JEIM) at Hill AFB. Additional aircraft increases Air Force capacity to generate more pilots and improves readiness.  |            |
| 308: Travel of Persons  |            |
| 920: Supplies and Materials (Non-DWCF)  |            |
| 922: Equipment Maintenance By Contract  |            |
| 925: Equipment Purchases (Non-Fund)   |            |
| (FY 2017 Base: \$516,833)   |            |
| ii) Readiness Training - Live, Virtual, and Constructive (LVC) Training Studies .....   | \$ 40,648  |
| Supports live, virtual, and constructive (LVC) operational training studies to determine the best mix of LVC training components. Relative to previous years, the intent of these studies is to mitigate anticipated degradation in readiness. Funding for these studies and analysis will identify training gaps and provide data-backed justification for live and virtual training requirements. It funds tools which will identify must-train activities, appropriate venues, and feedback on training effectiveness. This is important to the Air Force because it enables warfighter training in contested environments using LVC capabilities. |            |
| 922: Equipment Maintenance by Contract  |            |

FY 2016 Actual Overseas Contingency Operations \$17,260  
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**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

(FY 2017 Base: \$516,833)

iii) Readiness Training - Close Air Support ..... \$ 19,562

Increases funding for the Close Air Support (CAS) Integration Group (CIG). The CIG trains tactical level CAS experts in integrated joint combined arms operations. This funding sustains the CIG and six primary aircraft inventory F-16s; improves CAS tactics; and increases joint terminal air controller training and production. Ensures Air Force is able to provide Combatant Commanders with the reliable, on-demand CAS required.

Funding also provides for the Advanced Precision Kill Weapon System in order to integrate a new laser guidance system in the A-10 and F-16. This enables the Air Force to meet the inventory objectives of its munitions, and enhances the ability of the Air Force to meet COCOM needs and increases the accuracy of weapon deployment in combat situations.

308: Travel of Persons

703: JCS Exercises

922: Equipment Maintenance By Contract

(FY 2017 Base: \$516,833)

iv) Readiness Ranges - LVC Equipment ..... \$ 7,000

Funding supports Air Force efforts to continue readiness recovery. Provides contracts for ranges within PACAF, air combat training systems, and simulators for ranges and fighter squadrons. This allows pilots to train in contested environments through the utilization of Live, Virtual, and Constructive (LVC) training capabilities that accurately represent real-world combat across the full scale of operations.

923: Facility Sustain, Restore Mod by Ctr

920: Supplies and Materials (Non-DWCF)

922: Equipment Maintenance by Contract

(FY 2017 Base: \$228,515)

v) Civilian Pay - F-35 Formal Training Civilian Manpower ..... \$ 1,327

Increase reflects full-funding in civilian manpower for F-35 Formal Training Unit to meet pipeline production quotas for 5th generation aircraft standup timeline.

(FTE: 16; FY 2017 Base: \$94,894)

FY 2016 Actual Overseas Contingency Operations \$17,260  
 FY 2017 Requested Overseas Contingency Operations \$152,278

**Exhibit OP-5, Subactivity Group 11D**



**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Air Operations Training**

- vi) Civilian Pay - Close Air Support Integration ..... \$ 778  
 Program increase provides half-year funding in civilian manpower for Close Air Support (CAS) Integration Group. The increase of personnel trains tactical level CAS experts to integrate air to ground attack in joint operations. This ensures the Air Force is able to provide Combatant Commanders with the reliable, on-demand CAS they require.  
 (FTE: 6; FY 2017 Base: \$94,894)
  
- vii) Classified - Civ Pay ..... \$ 706  
 Increase reflects full-funding in civilian manpower for F-35 Formal Training Unit to meet pipeline production quotas for 5th generation aircraft standup timeline.  
 (FTE: 5; FY 2017 Base: \$94,894)
  
- viii) Civilian Pay - Average Workyear Cost Adjustment ..... \$ 172  
 Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
 (FY 2017 Base: \$94,894)

9. Program Decreases.....\$ -124,152

- a) One-Time FY 2017 Costs ..... \$ 0
- b) Annualization of FY 2017 Program Decreases..... \$ 0
- c) Program Decreases in FY 2018..... \$ -124,152

- i) Readiness Training ..... \$ -82,924  
 Program change is realized as a decrease due to the Fiscal Year 2017 Request for Additional Appropriations (RAA) and Air Force not having the topline to retain the entire RAA increases into Fiscal Year 2018. An \$82M disconnect remains in funding for F-35 contract maintenance training instructors needed to train F-35 Crew Chiefs, avionics & armament initial accessions training requirements, and the beddown of additional F-16's for the Fighter Training Unit (FTU) at Holloman AFB.

922: Equipment Maintenance By Contract  
 932: Management and Professional Support Services

FY 2016 Actual Overseas Contingency Operations \$17,260  
 FY 2017 Requested Overseas Contingency Operations \$152,278

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Operations Training**

(FY 2017 Base: \$516,833)

ii) Readiness Training - Realignment ..... \$ -21,839  
 Internal realignment within the Subactivity Group to source other Air Force priorities such as F-16 Flight Training Units and Close Air Support Integration Group.

922: Equipment Maintenance by Contract  
 (FY 2017 Base: \$516,833)

iii) Readiness Exercises ..... \$ -10,200  
 Program change is realized as a decrease due to the Fiscal Year 2017 Request for Additional Appropriations (RAA) and Air Force not having the topline to retain the entire RAA increases into Fiscal Year 2018. A \$10M disconnect remains in contract adversary air services for 4th/5th generation fighter forces directly tied to the Air Force's efforts to increase fighter pilot production and reduce high deployment to dwell ratios.

922: Equipment Maintenance By Contract  
 932: Management and Professional Support Services  
 (FY 2017 Base: \$280,862)

iv) Readiness Exercises - Advanced Threat Rentals ..... \$ -9,189  
 One-time decrease in funding for advanced threats rentals for US Air Force Weapons School Syllabus Requirements, Red Flag, Mobility Air Force Exercises (MAFEX), F-22 & F-35 Operational Test requirements, and Ready Aircrew Program (RAP) requirements. Decrease does not impact readiness. Advanced threat rentals are programmed in two-year cycles and the requirements for this effort will not reoccur until FY 2019.

922: Equipment Maintenance by Contract  
 (FY 2017 Base: \$280,862)

**FY 2018 Budget Request.....\$ 1,128,640**

FY 2016 Actual Overseas Contingency Operations \$17,260  
 FY 2017 Requested Overseas Contingency Operations \$152,278

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Air Operations Training**

**IV. Performance Criteria and Evaluation Summary:**

| TAI (Total Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| A010C0                         | 0               | 39            | 39              | 39              | 0               |
| C130NH                         | 1               | 1             | 1               | 1               | 0               |
| F015C0                         | 9               | 10            | 8               | 8               | 0               |
| F015D0                         | 2               | 2             | 2               | 2               | 0               |
| F015E0                         | 51              | 51            | 51              | 51              | 0               |
| F016C0                         | 130             | 129           | 130             | 130             | 0               |
| F016D0                         | 52              | 51            | 52              | 52              | 0               |
| F022A0                         | 31              | 31            | 31              | 31              | 0               |
| F035A0                         | 67              | 69            | 78              | 78              | 0               |
| T038A0                         | 14              | 14            | 14              | 14              | 0               |
| Total                          | 357             | 397           | 406             | 406             | 0               |

FY 2016 Actual Overseas Contingency Operations \$17,260  
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**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Air Operations Training**

|   | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|---|-----------------|---------------|-----------------|-----------------|-----------------|
|   | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| <b>PAA (Primary Aircraft Inventory)</b> |                 |               |                 |                 |                 |
| A010C0                                  | 0               | 24            | 24              | 24              | 0               |
| C130NH                                  | 1               | 1             | 1               | 1               | 0               |
| F015C0                                  | 4               | 6             | 6               | 6               | 0               |
| F015D0                                  | 2               | 1             | 1               | 1               | 0               |
| F015E0                                  | 44              | 44            | 44              | 44              | 0               |
| F016C0                                  | 115             | 115           | 115             | 115             | 0               |
| F016D0                                  | 45              | 45            | 45              | 45              | 0               |
| F022A0                                  | 28              | 28            | 28              | 28              | 0               |
| F035A0                                  | 64              | 62            | 71              | 71              | 0               |
| T038A0                                  | 14              | 14            | 14              | 14              | 0               |
| Total                                   | 317             | 340           | 349             | 349             | 0               |

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**Exhibit OP-5, Subactivity Group 11D**

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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Air Operations Training**

|        | <b>BAI (Backup Aircraft Inventory)</b> | <b><u>FY 2016</u></b>  |                      | <b><u>FY 2017</u></b>  |                        | <b><u>FY 2018</u></b>  |
|--------|--|------------------------|----------------------|------------------------|------------------------|------------------------|
|        |  | <b><u>Budgeted</u></b> | <b><u>Actual</u></b> | <b><u>Budgeted</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |
| A010C0 |  | 0                      | 13                   | 13                     | 13                     | 0                      |
| C130NH |  | 1                      | 1                    | 1                      | 1                      | 0                      |
| F015C0 |  | 2                      | 2                    | 0                      | 0                      | 0                      |
| F015D0 |  | 0                      | 1                    | 1                      | 1                      | 0                      |
| F015E0 |  | 5                      | 5                    | 5                      | 5                      | 0                      |
| F016C0 |  | 14                     | 13                   | 14                     | 14                     | 0                      |
| F016D0 |  | 6                      | 5                    | 6                      | 6                      | 0                      |
| F022A0 |  | 3                      | 3                    | 3                      | 3                      | 0                      |
| F035A0 |  | 3                      | 7                    | 7                      | 7                      | 0                      |
| Total  |  | 34                     | 50                   | 50                     | 50                     | 0                      |

FY 2016 Actual Overseas Contingency Operations \$17,260  
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**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
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|        | <b>AR (Attrition Reserve)</b> | <b><u>FY 2016</u></b>  |                      | <b><u>FY 2017</u></b>  |                        | <b><u>FY 2018</u></b>  |   |
|--------|-------------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|---|
|        |                               | <b><u>Budgeted</u></b> | <b><u>Actual</u></b> | <b><u>Budgeted</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |   |
| A010C0 |                               | 0                      | 2                    | 2                      | 2                      | 2                      | 0 |
| F015C0 |                               | 3                      | 2                    | 2                      | 2                      | 2                      | 0 |
| F015E0 |                               | 2                      | 2                    | 2                      | 2                      | 2                      | 0 |
| F016C0 |                               | 1                      | 1                    | 1                      | 1                      | 1                      | 0 |
| F016D0 |                               | 2                      | 2                    | 2                      | 2                      | 2                      | 0 |
| Total  |                               | 8                      | 9                    | 9                      | 9                      | 9                      | 0 |

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**Detail by Subactivity Group: Air Operations Training**

| Flying Hours | Budgeted Value | FY 2016      | Percent Executed | Budgeted Value | FY 2017        | Percent Executed | FY 2018        |
|--------------|----------------|--------------|------------------|----------------|----------------|------------------|----------------|
|              |                | Actual Value |                  |                | Estimate Value |                  | Estimate Value |
| Dollars      | \$849,236      | \$448,643    | 52.8%            | \$689,479      | \$689,479      | 100.0%           | 0              |
| Hours        | 90,767         | 75,937       | 83.7%            | 83,264         | 83,264         | 100.0%           | 0              |

| Air Force Flying Hour Program | FY2016  | FY2017  | FY2018 |
|-------------------------------|---------|---------|--------|
| Flying Hour Funded            | 90,773  | 83,264  |        |
| Flying Hour Required          | 91,188  | 89,090  |        |
| Flying Hours Flown            | 75,835  |         |        |
| Flying Hour TOA Funded        | 701,417 | 689,479 |        |
| Flying Hour TOA Required      | 852,537 | 725,378 |        |
| Flying Hour TOA Executed      | 448,643 |         |        |

**Notes:**

- FY16 Amounts Exclude OCO Funding for comparison purposes
- FY16 Hours/TOA funded represent the enacted position
- FY17 Hours/TOA funded represents the maximum executable program
- FY18 Flying Hour Program is consolidated in Subactivity Group 11Y

FY 2016 Actual Overseas Contingency Operations \$17,260  
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**Exhibit OP-5, Subactivity Group 11D**

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**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 9,112          | 9,841          | 10,922         | 1,081                                |
| Officer   | 1,257          | 1,491          | 1,624          | 133                                  |
| Enlisted  | 7,855          | 8,350          | 9,298          | 948                                  |
| <u>Civilian FTEs (Total)</u>                      | 919            | 962            | 989            | 27                                   |
| U.S. Direct Hire                                  | 916            | 951            | 978            | 27                                   |
| Foreign National Direct Hire                      | 3              | 11             | 11             | 0                                    |
| Total Direct Hire                                 | 919            | 962            | 989            | 27                                   |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 1              | 1              | 1              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 95             | 99             | 101            | 2                                    |
| <u>Contractor FTEs (Total)</u>                    | 2,840          | 4,371          | 4,254          | -117                                 |

**Personnel Summary Explanations:**

FY 2016 Actual Overseas Contingency Operations \$17,260  
FY 2017 Requested Overseas Contingency Operations \$152,278

**Exhibit OP-5, Subactivity Group 11D**



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**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
|   |                                       |                |                | <u>Percent</u> |               |                |                |                | <u>Percent</u> |               |                |                |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 77,142         | 0              | 1.89%          | 1,450         | 7,559          | 86,151         | 0              | 1.95%          | 1,683         | 2,888          | 90,722         |
| 103   | WAGE BOARD                            | 9,664          | 0              | 1.89%          | 179           | -1,548         | 8,295          | 0              | 1.95%          | 162           | -190           | 8,267          |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 70             | 0              | 1.89%          | 1             | 377            | 448            | 0              | 1.95%          | 9             | 144            | 601            |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 66             | 0              | 0.00%          | 0             | -66            | 0              | 0              | 0.00%          | 0             | 70             | 70             |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%          | 0             | 0              | 0              | 0              | 0.00%          | 0             | 71             | 71             |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 7              | 0              | 0.00%          | 0             | -7             | 0              | 0              | 0.00%          | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 86,949         | 0              | 1.87%          | 1,630         | 6,315          | 94,894         | 0              | 1.95%          | 1,854         | 2,983          | 99,731         |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 87,640         | 0              | 1.90%          | 1,664         | -7,794         | 81,510         | -12            | 2.00%          | 1,631         | 7,438          | 90,567         |
|   | TOTAL TRAVEL                          | 87,640         | 0              | 1.90%          | 1,664         | -7,794         | 81,510         | -12            | 2.00%          | 1,631         | 7,438          | 90,567         |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 68,607         | 0              | 6.00%          | 4,117         | 180,717        | 253,441        | 0              | -0.40%         | -1,012        | -250,753       | 1,676          |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 308,737        | 0              | 0.96%          | 2,964         | 12,923         | 324,624        | 0              | -8.32%         | -27,009       | -291,485       | 6,130          |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 98,441         | 0              | 3.61%          | 3,554         | 20,464         | 122,459        | 0              | 5.98%          | 7,322         | -120,999       | 8,782          |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 475,785        | 0              | 2.24%          | 10,635        | 214,104        | 700,524        | 0              | -2.95%         | -20,699       | -663,237       | 16,588         |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 505   | AIR FORCE FUND EQUIPMENT              | 1              | 0              | 0.00%          | 0             | -1             | 0              | 0              | 0.00%          | 0             | 0              | 0              |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 1              | 0              | 0.00%          | 0             | -1             | 0              | 0              | 0.00%          | 0             | 0              | 0              |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 10             | 0              | 1.47%          | 0             | 10             | 20             | 0              | 1.47%          | 0             | 3              | 23             |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 97             | 0              | -7.00%         | -7            | 12             | 102            | -9             | 1.90%          | 2             | -95            | 0              |
|   | TOTAL OTHER FUND PURCHASES            | 107            | 0              | -6.54%         | -7            | 22             | 122            | -9             | 1.77%          | 2             | -92            | 23             |

FY 2016 Actual Overseas Contingency Operations \$17,260  
FY 2017 Requested Overseas Contingency Operations \$152,278

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

|                               |                                      | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|-------------------------------|--------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|                               |                                      | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>TRANSPORTATION</u></b>  |                                      |                |                |               |               |                |                |                |               |               |                |                |
| 703                           | AMC SAAM/JCS EX                      | 29,745         | 1              | -9.00%        | -2,677        | 54,429         | 81,498         | -3             | 1.30%         | 1,059         | 3,210          | 85,764         |
| 771                           | COMMERCIAL TRANSPORTATION            | 6,892          | 13             | 1.90%         | 132           | 867            | 7,904          | -361           | 2.00%         | 151           | 709            | 8,403          |
|                               | TOTAL TRANSPORTATION                 | 36,637         | 14             | -6.94%        | -2,545        | 55,296         | 89,402         | -364           | 1.36%         | 1,210         | 3,919          | 94,167         |
| <b><u>OTHER PURCHASES</u></b> |                                      |                |                |               |               |                |                |                |               |               |                |                |
| 901                           | FOREIGN NAT'L INDIRECT HIRE (FNIDH)  | 32             | 0              | 1.89%         | 1             | -33            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 913                           | PURCHASED UTILITIES (NON-DWCF)       | 12             | 0              | 1.90%         | 0             | 1,757          | 1,769          | 0              | 2.00%         | 35            | -1,675         | 129            |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 2,361          | 0              | 1.90%         | 44            | -1,648         | 757            | -1             | 2.00%         | 14            | 328            | 1,098          |
| 915                           | RENTS (NON-GSA)                      | 1,691          | 0              | 1.90%         | 33            | -392           | 1,332          | 0              | 2.00%         | 26            | -12            | 1,346          |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 6              | 0              | 1.90%         | 0             | -3             | 3              | 0              | 2.00%         | 0             | -3             | 0              |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 25,449         | 1              | 1.90%         | 482           | 6,297          | 32,229         | -1             | 2.00%         | 645           | 2,089          | 34,962         |
| 921                           | PRINTING & REPRODUCTION              | 342            | 0              | 1.90%         | 6             | -247           | 101            | 0              | 2.00%         | 2             | 78             | 181            |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 442,722        | 25             | 1.90%         | 8,410         | 250,794        | 701,951        | -136           | 2.00%         | 14,035        | -55,184        | 660,666        |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 5,265          | 0              | 1.90%         | 99            | 53,028         | 58,392         | 0              | 2.00%         | 1,167         | 3,577          | 63,136         |
| 925                           | EQUIPMENT (NON-DWCF)                 | 26,147         | 0              | 1.90%         | 495           | -2,455         | 24,187         | 0              | 2.00%         | 485           | -3,031         | 21,641         |
| 927                           | AIR DEFENSE CONTRACTS & SPACE SUPPOR | 4,574          | 0              | 1.90%         | 87            | -4,489         | 172            | 0              | 2.00%         | 3             | 0              | 175            |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 31,082         | 0              | 1.90%         | 591           | -11,356        | 20,317         | 0              | 2.00%         | 406           | 5,746          | 26,469         |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS     | 1,438          | 0              | 1.90%         | 27            | -437           | 1,028          | 0              | 2.00%         | 21            | 2,732          | 3,781          |
| 934                           | ENGINEERING & TECHNICAL SERVICES     | 2,720          | 0              | 1.90%         | 52            | -2,268         | 504            | 0              | 2.00%         | 10            | -448           | 66             |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 34,860         | 0              | 1.90%         | 663           | -5,096         | 30,427         | 0              | 2.00%         | 609           | 1,193          | 32,229         |
| 937                           | LOCALLY PURCHASED FUEL (NON-SF)      | 5              | 0              | 6.00%         | 0             | -5             | 0              | 0              | -0.40%        | 0             | 0              | 0              |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 9,225          | 0              | 1.90%         | 173           | -8,037         | 1,361          | 3              | 2.00%         | 27            | -16            | 1,375          |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM | 2              | 0              | 1.90%         | 0             | -2             | 0              | 0              | 2.00%         | 0             | 29             | 29             |
| 960                           | OTHER COSTS-INTEREST & DIVIDENDS     | 1              | 0              | 1.90%         | 0             | -1             | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS   | 2,668          | 0              | 1.90%         | 52            | -2,297         | 423            | -2             | 2.00%         | 8             | 6              | 435            |
| 985                           | RESEARCH AND DEVELPMENT CONTRACTS    | 1,398          | 0              | 0.00%         | 0             | -1,380         | 18             | 0              | 0.00%         | 0             | -1             | 17             |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES   | 5,328          | 1              | 1.90%         | 101           | -27,255        | -21,825        | -7             | 2.00%         | -437          | 92             | -22,177        |
| 989                           | OTHER SERVICES                       | 6,836          | 1              | 1.90%         | 129           | -4,509         | 2,457          | -6             | 2.00%         | 49            | -494           | 2,006          |
|                               | TOTAL OTHER PURCHASES                | 604,164        | 28             | 1.89%         | 11,445        | 239,966        | 855,603        | -150           | 2.00%         | 17,105        | -44,994        | 827,564        |

FY 2016 Actual Overseas Contingency Operations \$17,260  
FY 2017 Requested Overseas Contingency Operations \$152,278

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Operations Training**

|             | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|-------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| GRAND TOTAL | 1,291,283                  | 42                      | 1.77%                               | 22,822                  | 507,908                   | 1,822,055                  | -535                    | 0.06%                               | 1,103                   | -693,983                  | 1,128,640                  |

FY 2016 Actual Overseas Contingency Operations \$17,260  
 FY 2017 Requested Overseas Contingency Operations \$152,278

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**I. Description of Operations Financed:**

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. DPEM encompasses funding for required organic, contract and interservice depot level maintenance. CLS includes funding required for contract support to include depot level maintenance. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TO includes funding for up-to-date technical and paper data used to sustain fielded weapon systems. The Air Force budgets for WSS funding in two Subactivity Groups: Depot Purchased Equipment Maintenance (11M) and Contractor Logistics Support and System Support (11W). All DPEM funding is budgeted in 11M. Funding for CLS, SE, and TO is in 11W. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility): 1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e. helicopters and F-15) and aircraft damage repair; 2. Engine: overhaul and repair of aircraft and missile engines; 3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5. Software: correct deficiencies in embedded weapon system software; 6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets; 7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8. Storage: maintenance of assets removed from active inventories.

**II. Force Structure Summary:**

In this Subactivity Group, DPEM supports the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, F-22, F-35, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world. Other areas of funding include space forces, command, control, and communication and intelligence assets.

**Operational Requirements Drive Logistics Requirements:** Key strategy guidance documents (e.g., National Security Strategy and nested DoD strategy documents) help COCOMs determine joint capabilities, expressed in terms of key capability activities. The Air Force develops, fields, and sustains weapon systems to meet COCOMs' demand for operational capabilities. Ultimately, the MAJCOMs and System Program Managers (SPMs) build Weapon System Sustainment (WSS) requirements using the Logistics Requirements Determination Process (LRDP).

**WSS Requirements Process Overview.** WSS consists of four processes: Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO). All WSS requirements are developed through the LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEx). While some requirements may use modeling techniques at the lower levels of LRDP (e.g. engine

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**Exhibit OP-5, Subactivity Group 11M**

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overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items, software, etc.) along with CLS, SE and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEx for review, collaboration, and validation. Each single manager (System Program Manager (SPM) each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEx LRDP database. The process typically begins annually in April and concludes in November. Published requirements support refined requirements for the next execution year (based on the President's Budget (PB) submission) and the following five years, which are used to support future submissions. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing.

**(1) LRDP WSS Requirements Development.** Each specific WSS requirement begins with the development of individual LRDP "tasks" by action officer-level program managers in the System Program Office (SPO). They do this in coordination with the Lead MAJCOM functional representatives for the weapon system/program, along with system engineers. Each task includes the appropriate accounting attributes used in budgeting and a narrative description of the work. The task description includes a detailed basis of estimate, impact statements if not accomplished, and narrative justifications for any significant variations from the previous year's submission, as well as for programmatic variations from year to year over the FYDP. This information is used during the collaboration and validation phase to vet the requirement with all stakeholders. Each task is developed within CAFDEx and endures internal SPO and AFMC Center quality reviews. At the end of the entire process, there are usually well over 5,000 individual tasks that comprise the entire LRDP WSS requirement set.

**(2) LRDP WSS Requirements Review, Collaboration, and Validation.** Once draft requirements are posted to the CAFDEx database, they are available for review by all requirement stakeholders, including the lead MAJCOM staff, using command staff (including ANG and AFRC), fund managers in the AFMC CAM office, AFSPC, ANG and AFRC, as well as Air Staff WSS program managers. Each stakeholder is able to review each task description, provide comment, and concur or non-concur with each task, using the CAFDEx electronic collaboration environment. If the task requires changes due to collaboration concerns, the task is submitted for "re-work" to resolve any issues. The vast majority of tasks receive stakeholder concurrence through electronic collaboration. Any remaining concerns are resolved through a separate meeting between the SPM/PGM and stakeholders, either via VTC or in person. Rare instances in which concerns cannot be reconciled require SPMs/PGMs decision to for approving requirement tasks. The following provides some additional detail on the requirements development of the major individual sub-processes: a.) DPEM Aircraft and Missile Overhaul. Requirements development begins several months earlier with the development of specific MDS work requirements that go down to the level of what panels to pull and what inspections to perform. Standard hours required to perform those functions are assigned, and hours required to repair defects found are trended over a three year period to determine the total hours required to perform an overhaul for a particular MDS. Scheduled quantities for each MAJCOM are developed as part of the LRDP, with the total hours per tail factored into developing the unit sales price. b.) DPEM Engine Overhauls. As mentioned previously, DPEM full engine overhaul requirements are model-based. Factors taken into consideration include flying hours per MDS, average time on wing, average engine cycles, and current war reserve and supply stock level for engines. The model produces the number of anticipated engine overhauls required. c.) DPEM Software requirements are based on hours required to correct defects previously observed, along with projected hours to support normal block releases, which are typically on a calendar schedule that varies by weapon system.

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**Exhibit OP-5, Subactivity Group 11M**

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**(3) LRDP WSS Requirements Certification, Prioritization, and Publishing.** After the SPM/PGMs have approved the WSS requirements set for the weapon system/program they enter an electronic signature into the CAFDEx LRDP system to certify the requirement. The SPM/PGM then works with the Lead MAJCOM to determine a prioritized ranking of all the tasks within that weapon system/program group. The certified requirements tasks and prioritization list are formally published (in CAFDEx) as the requirements for the weapon system/program group.

**How Requirements are Priced.** LRDP requirements are expressed in current year dollars (for contracts), quantities (for DPEM end item overhauls), or hours (for other organic DPEM workload). These published requirements are pushed to another CAFDEx module called Funded Requirements Management (FRM), where they are "priced-out." For contracts, standard inflation indices are applied to convert current year to then year dollars. For non-contract work, quantities are multiplied by work hours or end item sales prices along with projected DPEM inflation factors to determine the dollar value of each task's requirement across the FYDP. These priced-out requirements are used to support the Planning, Programming, Budgeting, and Execution (PPBE) processes.

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**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>              | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |             | Normalized<br><u>Current<br/>Estimate</u> | FY 2018<br><u>Estimate</u> |
|---|--------------------------|--------------------------|---------------|----------------|-------------|-------------|---|----------------------------|
|   |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |             |   |                            |
| 1. DEPOT PURCHASE EQUIPMENT MAINTENANCE | \$7,652,004              | \$7,106,988              | \$0           | 0.00%          | \$7,106,988 | \$7,106,988 | \$2,755,367                               |                            |
| SUBACTIVITY GROUP TOTAL                 | \$7,652,004              | \$7,106,988              | \$0           | 0.00%          | \$7,106,988 | \$7,106,988 | \$2,755,367                               |                            |

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| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/>FY 2017/FY 2017</b> | <b>Change<br/>FY 2017/FY 2018</b> |
|---|-----------------------------------|-----------------------------------|
| <b>BASELINE FUNDING</b>                                   | <b>\$7,106,988</b>                | <b>\$7,106,988</b>                |
| Congressional Adjustments (Distributed)                   | 0                                 |                                   |
| Congressional Adjustments (Undistributed)                 | 0                                 |                                   |
| Adjustments to Meet Congressional Intent                  | 0                                 |                                   |
| Congressional Adjustments (General Provisions)            | 0                                 |                                   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>7,106,988</b>                  |                                   |
| War Related and Disaster Supplemental Appropriation       | 0                                 |                                   |
| X-Year Carryover (Supplemental)                           | 0                                 |                                   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0                                 |                                   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>7,106,988</b>                  |                                   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0                                 |                                   |
| Less: War Related and Disaster Supplemental Appropriation | 0                                 |                                   |
| Less: X-Year Carryover (Supplemental)                     | 0                                 |                                   |
| Price Change  |                                   | 150,516                           |
| Functional Transfers                                      |                                   | -4,255,662                        |
| Program Changes   |                                   | -246,475                          |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$7,106,988</b>                | <b>\$2,755,367</b>                |

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**Exhibit OP-5, Subactivity Group 11M**



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

|  |                     |
|--|---------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 7,106,988</b> |
| 1. Congressional Adjustments .....                                 | \$ 0                |
| a) Distributed Adjustments .....                                   | \$ 0                |
| b) Undistributed Adjustments .....                                 | \$ 0                |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0                |
| d) General Provisions .....  | \$ 0                |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 7,106,988</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0                |
| 3. Fact-of-Life Changes .....                                      | \$ 0                |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 7,106,988</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0                |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 7,106,988</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0                |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0                |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0                |

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**Exhibit OP-5, Subactivity Group 11M**

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**Operation and Maintenance, Air Force**  
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|  |                     |
|--|---------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 7,106,988</b> |
| 6. Price Change .....  | \$ 150,516          |
| 7. Transfers.....  | \$ -4,255,662       |
| a) Transfers In .....  | \$ 498,248          |
| i) Depot Purchased Equipment Maintenance .....   | \$ 498,248          |
| <p>Increase reflects funding transfer from Subactivity Groups 21M, 32M, and 41M. The transfer supports the consolidation of the Air Force's Weapon System Sustainment program. This consolidation provides greater transparency into the Air Force's core readiness accounts. In addition, the consolidation separates Contractor Logistics Support and Performance-based Logistics funding from Depot maintenance funding to provide for better Congressional oversight and visibility.</p> <p>661: Air Force Consolidated Sustainment Activity Group - Maintenance<br/> 930: Other Depot Maintenance (Non-Defense Working Capital Fund)<br/> (FY 2017 Base: \$485,888)</p> |                     |
| b) Transfers Out .....   | \$ -4,753,910       |
| i) Contractor Logistics Support.....   | \$ -4,753,910       |
| <p>Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.</p> <p>930: Other Depot Maintenance (Non-Defense Working Capital Fund)<br/> (FY 2017 Base: \$4,660,696)</p>  |                     |
| 8. Program Increases .....   | \$ 157,909          |
| a) Annualization of New FY 2017 Program.....   | \$ 0                |
| b) One-Time FY 2018 Costs .....  | \$ 0                |

FY 2016 Actual Overseas Contingency Operations \$1,273,260  
FY 2017 Requested Overseas Contingency Operations \$1,388,917

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

c) Program Growth in FY 2018 ..... \$ 157,909

i) Depot Purchased Equipment Maintenance ..... \$ 157,909

Support Equipment, \$10,139 Thousand, supports the Agile Combat Support mission. The increased cost is for manufacturing support, including non-destructive inspections and corrosion prevention, which are required to sustain the E-3 Airborne Warning and Control System (AWACS) in mission capable status.

Link-16, \$5,504 Thousand, supports the Command and Control mission. The increased cost is due to additional software maintenance required to resolve deficiencies and compliance issues for the Pocket J system for Link-16. The Pocket J system connects the nation's continental air defense sectors to aircraft flying the homeland defense mission; it provides the primary tactical data link messaging capability between the air defense sectors. With the additional funds, Pocket J will provide Link-16 with the situational awareness data link foundation for force deployments.

A-10, \$6,354 Thousand, supports the Global Precision Attack mission. The increased cost is for five additional structural inspections and repairs as part of the Scheduled Structural Inspection (SSI) program. The SSI program extends the service life of the A-10 aircraft from 8,000 flight hours to 16,000 flight hours. With this extension, the A-10 remains available to support combat operations and training.

Intercontinental Ballistic Missile (ICBM), \$18,883 Thousand, supports the Nuclear Deterrence Operations mission. The increased cost is due to ICBM maintenance change to leverage the best practices of the Programmed Depot Maintenance concept employed on typical fly systems (F-15, F-16, etc.). The PDM for the ICBM was expanded to support the entire weapon system including the missile and launch control facility. This change increased the hours and parts required to complete PDMs on the ICBM and return them to mission ready status. With this increase, ICBMs will have required depot level maintenance to maintain our nation's Global Strike mission.

B-52, \$23,182 Thousand, supports the Nuclear Deterrence Operations mission. The increased cost is due to two additional B-52 Programmed Depot Maintenance (PDM) inspections as a result of normal schedule fluctuations. In addition, the increased cost supports software updates and engineering solutions to diminished manufacturing challenges associated with the age of the B-52 aircraft. Performing PDMs and sustaining operational software ensures continued B-52 availability in support of the nuclear triad.

**DEPARTMENT OF THE AIR FORCE**  
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HH-60, \$12,986 Thousand, supports the Personnel Recovery mission. The increased cost is due to an expanded statement of work for Programmed Depot Maintenance (PDM) inspections of the HH-60G. The new statement of work includes engineering work previously done at the field level, which will decrease over and above costs at the Corpus Christi Army Depot. Performing this work during PDMs on a set schedule will prevent aircraft from being grounded and increase aircraft availability to the warfighter.

C-5, \$10,424 Thousand, supports the Rapid Global Mobility mission. The increased cost is for support of software maintenance on the C-5 flight simulators due to operational flight program releases which requires testing and validation on the system. With the additional funds, the C-5 simulators will duplicate the operations on the actual aircraft resulting in efficient and effective pilot training.

Global Broadcast Service (GBS), \$6,208 Thousand, supports the Space Superiority mission. The increased cost is due to refresh of the GBS software sustainment workload requirements and subsequent delay of contract software support ramp down. GBS is a critical dissemination system and Combatant Commanders rely on this information to provide daily mission-critical support. Software sustainment prevents delays in resolving deficiencies, minimizes failures and prevents degraded broadcast, which minimizes the risk of intrusion or attack to information systems.

Ballistic Missile Early Warning Systems (BMEWS) Cobra Dane, \$17,383 Thousand, supports the Space Superiority mission. The increased cost is due to an increased spares requirement for excessive failures and limited supplies of the Travelling Wave Tubes, used to amplify radio frequency signals in the microwave range, and for additional annual maintenance requirements for the High-Altitude Electromagnetic Pulse (HEMP) on the BMEWS Cobra Dane System. This requirement is necessary to prevent down time and degradation to the Cobra Dane system, which provides accurate Missile Defense and Space Situational Awareness detection and in-bound ballistic missile tracking data.

Space Systems, \$6,186 Thousand, supports the Space Superiority mission. The increased cost is for a technical demonstration and risk reduction strategy implemented in FY2018 until the Space Based Space Surveillance (SBSS) follow-on program launches. The SBSS system provides timely detection, identification, and tracking of space objects.

Ground-Based Electro-Optical Deep Space Surveillance (GEODSS) system, \$9,828 Thousand, supports the Space Superiority mission. The increased cost is due to new requirements for refurbishment, technical refresh (update) and preventative maintenance on critical components that support and enable the GEODSS system. GEODSS is the United States primary deep space tracking system that identifies and tracks artificial objects orbiting earth. These efforts reduce the risk of losing

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

the space situational awareness provided by GEODSS.

Perimeter Acquisition Radar Attack Characterization System (PARCS), \$12,373 Thousand, supports the Space Superiority mission. The increased cost is for software updates, sustainment, and periodic maintenance of the PARCS. PARCS is the most powerful of the Air Force's fleet of five radars used to provide accurate and timely missile warning and space situational awareness for the warfighter.

Ballistic Missile Early Warning System (BMEWS), \$10,010 Thousand, supports the Space Superiority mission. The increased cost is for resolution of mission essential software updates and hardware (antenna stands, antennas, motors, displays, consoles, etc.) obsolescence issues for the BMEWS. The additional funding is required so radar sites will be available to provide warning of missile attack, targeting for attack response and awareness of space activity for their uniquely-assigned portion of the space approaches to North America.

CV-22, \$8,449 Thousand, supports the Special Operations mission. The increased cost is due to five additional Programmed Depot Maintenance (PDM) inspections for CV-22 aircraft. PDMs are mandatory heavy maintenance inspections that requires significant tear down and inspection to ensure safety of flight. Performing these PDMs on schedule prevents aircraft from being grounded and increases aircraft availability to the warfighter.

661: Air Force Consolidated Sustainment Activity Group - Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2017 Base: \$2,932,180)

|  |             |
|--|-------------|
| 9. Program Decreases.....  | \$ -404,384 |
| a) One-Time FY 2017 Costs .....  | \$ 0        |
| b) Annualization of FY 2017 Program Decreases.....   | \$ 0        |
| c) Program Decreases in FY 2018.....   | \$ -404,384 |
| i) Depot Purchased Equipment Maintenance .....   | \$ -404,384 |
| <p>Electronic Warfare Equipment, -\$13,041 Thousand, supports the Air Superiority mission. The decreased cost is due to the early completion of a contract software maintenance project that maintains threat deterrent and identification on flying systems. Electronic warfare systems use signals such as</p> |             |

FY 2016 Actual Overseas Contingency Operations \$1,273,260  
 FY 2017 Requested Overseas Contingency Operations \$1,388,917

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

radio, infrared, or radar to sense, protect, and communicate information on the electromagnetic spectrum. In addition, these systems are used to deny adversaries the ability to disrupt or use these signals.

F-22A, -\$16,627 Thousand, supports the Air Superiority mission. The decreased cost is due to delaying the task for F-22 reversion (delaminating/peeling of low observable material) project which will develop the appropriate tools and techniques to strip reversion-prone F-22 coatings and then reapply reversion-resistant coatings on various areas of the aircraft. The F-22 is a fifth-generation stealth tactical fighter aircraft that primarily serves as an air superiority fighter, but also provides ground attack, electronic warfare, and signal intelligence capabilities.

F-15A/B/C/D, -\$24,999 Thousand, supports the Air Superiority mission. The decreased cost is due to a decrease of four F-15C/D aircraft Programmed Depot Maintenance (PDM) requirements due to normal schedule fluctuations. PDMs are mandatory and performed on a cyclical basis and involve significant maintenance and inspection requirements to ensure safety of flight. Performing these PDMs on schedule prevents aircraft from being grounded and increases aircraft availability to the warfighter.

E-3, -\$8,915 Thousand, supports the Command and Control mission. The decreased cost is due to E-3 aircraft engine Programmed Depot Maintenance (PDM) schedule changes for E-3B and E-3C model aircraft. The E-3 provides all-weather surveillance, command, control and communications.

Distributed Common Ground System (DCGS), -\$19,433 Thousand, supports the Global Integrated Intelligence, Surveillance and Reconnaissance mission. The decreased cost is to baseline funding for the organic software and engineering support on the DCGS. This decrease was offset with Overseas Contingency Operations (OCO) funds. DCGS directly supports OCO operations. DCGS is used to collect, process, exploit, fuse and disseminate actionable intelligence to the warfighter.

RC-135, -\$6,505 Thousand, supports the Global Integrated Intelligence, Surveillance and Reconnaissance mission. The decreased cost is for one less engine overhaul for the RC-135 aircraft due to sustaining engineering and analysis resulting in the engine being authorized for use on the aircraft for more hours than previously allowed. The RC-135 supports theater and national level intelligence consumers with near real-time on-scene collection, analysis, and dissemination capabilities.

F-15E, -\$38,517 Thousand, supports the Global Precision Attack mission. The decreased cost is due to eight fewer Programmed Depot Maintenance Inspections (PDMs) for the F-15E as the result of normal schedule fluctuations based on a 72 month PDM interval. PDMs are extensive maintenance

FY 2016 Actual Overseas Contingency Operations \$1,273,260  
FY 2017 Requested Overseas Contingency Operations \$1,388,917

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

inspections required to ensure the F-15E is safe to fly.

F-16, -\$35,079 Thousand, supports the Global Precision Attack mission. The decreased cost is due to the cyclical nature of developing and fielding the F-16 Operational Flight Program (OFP). The Operational Flight Program includes the software programs for avionics in the aircraft. F-16 OFP updates are accomplished on a two-year release cycle. The next F-16 OFP update will be in the requirements definition and software coding phase in FY 2018. These phases are less costly than the testing and fielding phases, which are occurring for the previous F-16 OFP update in FY 2017. This next F-16 OFP update improves the capability to discriminate between friendly and enemy forces, which reduces the risk of collateral damage.

B-1, -\$91,159 Thousand, supports the Global Precision Attack mission. The decreased cost is for block cycle updates to the B-1 Weapon System Trainer software. The block cycle updates occur on a two year cycle. This is an odd year, which results in the decreased costs. The B-1 Weapon System Trainer provides cockpit and maintenance training to personnel, which increases weapon system delivery accuracy and protects the B-1 aircraft from emerging threats.

B-2, -\$40,655 Thousand, supports the Nuclear Deterrence Operations mission. The decreased cost is due to normal schedule fluctuations for aircraft scheduled Programmed Depot Maintenance (PDM) inspections. B-2 PDMs are performed on each aircraft every 84 months. As a result, the quantity performed varies from year to year. The major PDM task is restoration of the aircraft's outer mold line to its precise specifications, and also includes inspection of landing gear and other structural components. Performing PDM inspections on schedule ensures the B-2 fleet meets the Air Force's requirement for long-range, lethal and survivable systems to project air power anywhere in the world.

HC-130, -\$19,124 Thousand, supports the Personnel Recovery mission. The decreased cost results from a reduction of two fewer aircraft Programmed Depot Maintenance (PDM) actions for the HC-130P aircraft fleet due to normal schedule fluctuations. HC-130 PDMs are performed on each aircraft every 72 months. As a result, the quantity performed varies from year to year. PDMs are extensive mandatory maintenance inspections due on a calendar cycle. PDMs must be accomplished or aircraft will be grounded, which impacts aircraft availability to perform personnel recovery. The HC-130 is an extended range version of the C-130 transport that provides combat search and rescue capabilities.

Space Ranges, -\$40,010 Thousand, supports the Space Superiority mission. The decreased cost is due to a newly awarded contract logistics support for maintaining software and hardware for the Launch and Test Range Systems (LTRS). The new contract supports the most likely launch scenarios based on actual execution. This contract corrects a historical disconnect between programming and

**DEPARTMENT OF THE AIR FORCE**  
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execution for the program. LTRS support is critical to national baseline and contingency capabilities and missions such as the National Reconnaissance Office surveillance satellites and the Global Positioning System used for tracking and targeting operations.

Perimeter Acquisition Radar Attack Characterization System (PARCS), -\$12,852 Thousand, supports the Space Superiority mission. The decreased cost is due to the deferment of the mission software migration for the PARCS from FY2018 to FY2020. The PARCS software receives, analyzes, and processes tactical warning, attack assessment, and space surveillance data.

Satellite Communications, -\$6,390 Thousand, supports the Space Superiority mission. The decreased cost is due to advances in technology resulting in more efficient software maintenance on the Military Satellite Communications System required to sustain and maintain satellite operations, which is caused by advances in technology. Performing these flight software and mission and infrastructure database releases ensures continued operations for these systems.

AC-130, -\$31,078 Thousand, supports the Special Operations mission. The decreased cost is due to two fewer Programmed Depot Maintenance (PDM) actions as a result of normal schedule fluctuations and a reduced number of changes in the Operational Flight Program (OFP). The OFP includes the software programs for avionics in the aircraft.

661: Air Force Consolidated Sustainment Activity Group - Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2017 Base: \$2,932,180)

**FY 2018 Budget Request.....\$ 2,755,367**

FY 2016 Actual Overseas Contingency Operations \$1,273,260  
 FY 2017 Requested Overseas Contingency Operations \$1,388,917

**Exhibit OP-5, Subactivity Group 11M**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

Note: Part IV Performance Criteria includes FY16, FY17, and FY18 data for all Depot Purchased Equipment Maintenance funding including Subactivity Group 21M, 32M, and 41M.

| <b>\$ in Thousands</b>                 | <b>FY2016</b>    |            |                   |            | <b>FY2017</b>    |            |                       |            | <b>FY2018</b>    |            |
|--|------------------|------------|-------------------|------------|------------------|------------|-----------------------|------------|------------------|------------|
|  | <b>Budget</b>    |            | <b>Inductions</b> |            | <b>Budget</b>    |            | <b>Est Inductions</b> |            | <b>Budget</b>    |            |
|  | <b>Amount</b>    | <b>Qty</b> | <b>Amount</b>     | <b>Qty</b> | <b>Amount</b>    | <b>Qty</b> | <b>Amount</b>         | <b>Qty</b> | <b>Amount</b>    | <b>Qty</b> |
| <b>A. Depot Maintenance Total</b>      | <b>2,530,564</b> | <b>262</b> | <b>2,317,956</b>  | <b>285</b> | <b>2,887,354</b> | <b>289</b> | <b>2,926,133</b>      | <b>293</b> | <b>2,749,019</b> | <b>295</b> |
| <b>2. Inter-Service</b>                | <b>158,394</b>   | <b>0</b>   | <b>127,472</b>    | <b>0</b>   | <b>131,316</b>   | <b>0</b>   | <b>131,316</b>        | <b>0</b>   | <b>152,192</b>   | <b>0</b>   |
| Aircraft                               | 35,948           | 0          | 38,324            | 0          | 40,309           | 0          | 39,933                | 0          | 46,484           | 0          |
| Basic Aircraft                         | 27,303           |            | 35,030            |            | 18,861           |            | 18,861                |            | 41,651           |            |
| Engine                                 | 1,392            | 0          | 226               | 0          | 13,477           | 0          | 13,477                | 0          | 0                | 0          |
| Other                                  | 4,503            |            | 1,318             |            | 5,514            |            | 5,514                 |            | 3,141            |            |
| Software                               | 1,703            |            | 810               |            | 1,695            |            | 1,695                 |            | 854              |            |
| Support Equipment                      | 1,047            |            | 940               |            | 762              |            | 386                   |            | 838              |            |
| All Other Items Not Identified         | 0                |            | 3,619             |            | 0                |            | 5,498                 |            | 9,086            |            |
| N/A                                    | 0                |            | 3,619             |            | 0                |            | 5,498                 |            | 9,086            |            |
| Automotive Equipment                   | 189              |            | 1,211             |            | 451              |            | 451                   |            | 1,665            |            |
| Support Equipment                      | 189              |            | 1,211             |            | 451              |            | 451                   |            | 1,665            |            |
| Combat Vehicles                        | 27,368           |            | 23,868            |            | 9,099            |            | 9,099                 |            | 13,222           |            |
| Support Equipment                      | 27,368           |            | 23,868            |            | 9,099            |            | 9,099                 |            | 13,222           |            |
| Electronics and Communications Systems | 74,666           |            | 37,215            |            | 58,650           |            | 53,186                |            | 52,991           |            |
| End Item                               | 37,421           |            | 36,777            |            | 28,540           |            | 42,744                |            | 52,688           |            |
| Other                                  | 24,490           |            | 268               |            | 23,225           |            | 3,557                 |            | 303              |            |
| Software                               | 12,755           |            | 170               |            | 6,885            |            | 6,885                 |            | 0                |            |
| General Purpose Equipment              | 0                |            | 3,952             |            | 5,498            |            | 5,464                 |            | 5,741            |            |
| End Item                               | 0                |            | 3,952             |            | 5,498            |            | 5,464                 |            | 5,741            |            |
| Software                               | 0                |            |                   |            | 0                |            |                       |            |                  |            |

FY 2016 Actual Overseas Contingency Operations \$1,273,260  
FY 2017 Requested Overseas Contingency Operations \$1,388,917

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

|  | <u>FY2016</u>          |            |                   |            | <u>FY2017</u>    |            |                       |            | <u>FY2018</u>    |            |
|--|------------------------|------------|-------------------|------------|------------------|------------|-----------------------|------------|------------------|------------|
|  | <u>Budget</u>          |            | <u>Inductions</u> |            | <u>Budget</u>    |            | <u>Est Inductions</u> |            | <u>Budget</u>    |            |
|  | <u>Amount</u>          | <u>Qty</u> | <u>Amount</u>     | <u>Qty</u> | <u>Amount</u>    | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> | <u>Amount</u>    | <u>Qty</u> |
|  | <u>\$ in Thousands</u> |            |                   |            |                  |            |                       |            |                  |            |
| Missiles                               | 12,183                 |            | 12,586            |            | 9,069            |            | 9,069                 |            | 12,832           |            |
| Basic Missile (Frame)                  | 5,007                  |            | 5,752             |            | 4,621            |            | 4,621                 |            | 5,413            |            |
| Guidance System and Components         | 7,121                  |            | 6,262             |            | 4,448            |            | 4,448                 |            | 7,365            |            |
| Other                                  | 0                      |            |                   |            | 0                |            |                       |            |                  |            |
| Software                               | 0                      |            | 517               |            | 0                |            | 0                     |            | 0                |            |
| Support and Launch Equipment           | 55                     |            | 55                |            | 0                |            | 0                     |            | 54               |            |
| Ordnance Weapons and Munitions         | 8,040                  |            | 6,697             |            | 8,240            |            | 8,616                 |            | 10,171           |            |
| End Item                               | 2,448                  |            | 1,441             |            | 2,295            |            | 2,671                 |            | 4,879            |            |
| Subassemblies                          | 5,592                  |            | 5,256             |            | 5,945            |            | 5,945                 |            | 5,292            |            |
| <b>3. Organic</b>                      | <b>1,126,804</b>       | <b>218</b> | <b>1,260,064</b>  | <b>270</b> | <b>1,629,318</b> | <b>280</b> | <b>1,668,097</b>      | <b>284</b> | <b>1,595,947</b> | <b>289</b> |
| Aircraft                               | 913,797                | 94         | 1,039,252         | 142        | 1,399,474        | 184        | 1,429,721             | 188        | 1,370,836        | 161        |
| Basic Aircraft                         | 629,358                | 45         | 542,838           | 40         | 912,512          | 101        | 951,982               | 105        | 985,011          | 94         |
| Engine                                 | 110,914                | 49         | 276,073           | 102        | 244,711          | 83         | 242,867               | 83         | 191,261          | 67         |
| Other                                  | 28,340                 |            | 28,730            |            | 28,304           |            | 23,106                |            | 26,360           |            |
| Software                               | 141,485                |            | 188,395           |            | 210,307          |            | 208,187               |            | 165,304          |            |
| Support Equipment                      | 3,700                  |            | 3,216             |            | 3,640            |            | 3,579                 |            | 2,900            |            |
| All Other Items Not Identified         |                        |            | 3,770             |            |                  |            | 7,164                 |            | 4,380            |            |
| N/A                                    |                        |            | 3,770             |            |                  |            | 7,164                 |            | 4,380            |            |
| Automotive Equipment                   | 0                      |            | 0                 |            | 773              |            | 773                   |            | 1,203            |            |
| Support Equipment                      | 0                      |            | 0                 |            | 773              |            | 773                   |            | 1,203            |            |
| Electronics and Communications Systems | 118,806                |            | 106,771           |            | 156,562          |            | 134,239               |            | 99,810           |            |
| End Item                               | 15,851                 |            | 9,234             |            | 27,429           |            | 8,703                 |            | 3,985            |            |
| Other                                  | 10,051                 |            | 194               |            | 4,812            |            | 2,384                 |            | 2,125            |            |
| Software                               | 92,404                 |            | 96,100            |            | 124,321          |            | 123,152               |            | 93,700           |            |
| Subassemblies                          | 500                    |            | 1,243             |            | 0                |            | 0                     |            | 0                |            |

FY 2016 Actual Overseas Contingency Operations \$1,273,260  
FY 2017 Requested Overseas Contingency Operations \$1,388,917

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

| <u>\$ in Thousands</u>                 | <u>FY2016</u>    |            |                   |            | <u>FY2017</u>    |            |                       |            | <u>FY2018</u>    |            |
|--|------------------|------------|-------------------|------------|------------------|------------|-----------------------|------------|------------------|------------|
|  | <u>Budget</u>    |            | <u>Inductions</u> |            | <u>Budget</u>    |            | <u>Est Inductions</u> |            | <u>Budget</u>    |            |
|  | <u>Amount</u>    | <u>Qty</u> | <u>Amount</u>     | <u>Qty</u> | <u>Amount</u>    | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> | <u>Amount</u>    | <u>Qty</u> |
| General Purpose Equipment              | 116              |            | 24,008            |            | 7,164            |            | 30,794                |            | 24,533           |            |
| End Item                               | 0                |            | 13,260            |            | 7,164            |            | 18,726                |            | 11,786           |            |
| Other                                  | 116              |            | 6,653             |            | 0                |            | 8,779                 |            | 9,840            |            |
| Software                               |                  |            | 4,095             |            |                  |            | 3,289                 |            | 2,907            |            |
| Missiles                               | 92,731           | 124        | 84,956            | 128        | 63,607           | 96         | 63,574                | 96         | 93,313           | 128        |
| Basic Missile (Frame)                  | 51,669           |            | 54,748            |            | 32,078           |            | 32,078                |            | 52,683           |            |
| Guidance System and Components         | 13,442           |            | 8,432             |            | 12,493           |            | 12,493                |            | 13,902           |            |
| Other                                  | 770              |            | 83                |            | 92               |            | 92                    |            | 106              |            |
| Propulsion System and Components       | 4,730            | 124        | 4,489             | 128        | 3,819            | 96         | 3,819                 | 96         | 6,130            | 128        |
| Software                               | 11,151           |            | 9,905             |            | 10,882           |            | 10,882                |            | 10,468           |            |
| Support and Launch Equipment           | 10,969           |            | 7,299             |            | 4,243            |            | 4,210                 |            | 10,024           |            |
| Ordnance Weapons and Munitions         | 1,354            |            | 1,307             |            | 1,738            |            | 1,832                 |            | 1,872            |            |
| End Item                               |                  |            | 0                 |            |                  |            | 94                    |            | 70               |            |
| Software                               | 40               |            | 24                |            | 29               |            | 29                    |            | 25               |            |
| Subassemblies                          | 1,314            |            | 1,283             |            | 1,709            |            | 1,709                 |            | 1,777            |            |
| <b>4. Other Contract</b>               | <b>1,245,366</b> | <b>44</b>  | <b>930,420</b>    | <b>15</b>  | <b>1,126,720</b> | <b>9</b>   | <b>1,126,720</b>      | <b>9</b>   | <b>1,000,880</b> | <b>6</b>   |
| Aircraft                               | 650,028          | 44         | 485,075           | 15         | 662,130          | 9          | 662,083               | 9          | 503,363          | 6          |
| Basic Aircraft                         | 258,696          | 5          | 188,607           | 7          | 313,563          | 9          | 313,563               | 9          | 228,806          | 6          |
| Engine                                 | 19,338           | 39         | 30,272            | 8          | 3,103            | 0          | 3,103                 | 0          | 2,706            | 0          |
| Other                                  | 2,958            |            | 2,720             |            | 4,294            |            | 4,294                 |            | 4,304            |            |
| Software                               | 363,661          |            | 261,154           |            | 335,798          |            | 335,797               |            | 262,943          |            |
| Support Equipment                      | 5,375            |            | 2,322             |            | 5,372            |            | 5,326                 |            | 4,604            |            |
| Automotive Equipment                   | 14,127           |            | 5,830             |            | 13,458           |            | 13,458                |            | 8,658            |            |
| Support Equipment                      | 14,127           |            | 5,830             |            | 13,458           |            | 13,458                |            | 8,658            |            |
| Electronics and Communications Systems | 515,845          |            | 344,083           |            | 386,724          |            | 383,390               |            | 414,409          |            |

FY 2016 Actual Overseas Contingency Operations \$1,273,260  
FY 2017 Requested Overseas Contingency Operations \$1,388,917

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

| <u>\$ in Thousands</u>                 | <u>FY2016</u> |            |                   |            | <u>FY2017</u> |            |                       |            | <u>FY2018</u> |            |
|--|---------------|------------|-------------------|------------|---------------|------------|-----------------------|------------|---------------|------------|
|  | <u>Budget</u> |            | <u>Inductions</u> |            | <u>Budget</u> |            | <u>Est Inductions</u> |            | <u>Budget</u> |            |
|  | <u>Amount</u> | <u>Qty</u> | <u>Amount</u>     | <u>Qty</u> | <u>Amount</u> | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> | <u>Amount</u> | <u>Qty</u> |
| End Item                               | 94,055        |            | 75,209            |            | 46,672        |            | 43,538                |            | 65,948        |            |
| Other                                  | 58,808        |            | 48,925            |            | 36,367        |            | 36,367                |            | 47,872        |            |
| Software                               | 362,982       |            | 219,949           |            | 303,685       |            | 303,485               |            | 300,589       |            |
| General Purpose Equipment              | 0             |            | 22,444            |            | 0             |            | 3,335                 |            | 14,230        |            |
| End Item                               | 0             |            | 22,224            |            | 0             |            | 3,134                 |            | 13,902        |            |
| Software                               | 0             |            | 220               |            | 0             |            | 201                   |            | 328           |            |
| Missiles                               | 62,863        |            | 70,194            |            | 62,264        |            | 62,264                |            | 55,693        |            |
| Basic Missile (Frame)                  |               |            | 1,405             |            |               |            | 52                    |            | 907           |            |
| Guidance System and Components         | 41,676        |            | 43,618            |            | 49,031        |            | 49,031                |            | 42,445        |            |
| Other                                  | 1,235         |            | 1,097             |            | 1,027         |            | 1,027                 |            | 1,166         |            |
| Software                               | 19,729        |            | 23,816            |            | 12,154        |            | 12,154                |            | 11,037        |            |
| Support and Launch Equipment           | 223           |            | 258               |            | 52            |            | 0                     |            | 138           |            |
| Ordnance Weapons and Munitions         | 2,503         |            | 2,794             |            | 2,144         |            | 2,190                 |            | 4,527         |            |
| End Item                               | 1,181         |            | 924               |            | 1,028         |            | 1,074                 |            | 1,090         |            |
| Subassemblies                          | 1,322         |            | 1,870             |            | 1,116         |            | 1,116                 |            | 3,437         |            |
| <b>B. Non-Depot Maintenance Total</b>  | <b>7,601</b>  |            | <b>5,388</b>      |            | <b>5,356</b>  |            | <b>6,047</b>          |            | <b>6,348</b>  |            |
| <b>3. Organic</b>                      | <b>6,719</b>  |            | <b>5,388</b>      |            | <b>5,356</b>  |            | <b>6,047</b>          |            | <b>6,348</b>  |            |
| Aircraft                               | 679           |            | 101               |            | 110           |            | 801                   |            | 235           |            |
| Other                                  |               |            | 0                 |            |               |            | 288                   |            | 0             |            |
| Support Equipment                      | 679           |            | 101               |            | 110           |            | 513                   |            | 235           |            |
| All Other Items Not Identified         |               |            | 0                 |            |               |            | 0                     |            | 0             |            |
| N/A                                    |               |            | 0                 |            |               |            | 0                     |            | 0             |            |
| Electronics and Communications Systems | 0             |            |                   |            | 0             |            |                       |            |               |            |
| Other                                  | 0             |            |                   |            | 0             |            |                       |            |               |            |
| General Purpose Equipment              | 5,377         |            | 4,450             |            | 4,399         |            | 4,399                 |            | 5,333         |            |

FY 2016 Actual Overseas Contingency Operations \$1,273,260  
FY 2017 Requested Overseas Contingency Operations \$1,388,917

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

| <u>\$ in Thousands</u>       | <u>FY2016</u>    |            |                   |            | <u>FY2017</u>    |            |                       |            | <u>FY2018</u>    |            |
|------------------------------|------------------|------------|-------------------|------------|------------------|------------|-----------------------|------------|------------------|------------|
|                              | <u>Budget</u>    |            | <u>Inductions</u> |            | <u>Budget</u>    |            | <u>Est Inductions</u> |            | <u>Budget</u>    |            |
|                              | <u>Amount</u>    | <u>Qty</u> | <u>Amount</u>     | <u>Qty</u> | <u>Amount</u>    | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> | <u>Amount</u>    | <u>Qty</u> |
| Other                        | 5,377            |            | 4,450             |            | 4,399            |            | 4,399                 |            | 5,333            |            |
| Missiles                     | 663              |            | 837               |            | 847              |            | 847                   |            | 780              |            |
| Support and Launch Equipment | 663              |            | 837               |            | 847              |            | 847                   |            | 780              |            |
| <b>4. Other Contract</b>     | <b>882</b>       |            |                   |            | <b>0</b>         |            |                       |            |                  |            |
| Aircraft                     | 882              |            |                   |            | 0                |            |                       |            |                  |            |
| Support Equipment            | 882              |            |                   |            | 0                |            |                       |            |                  |            |
| <b>Grand Total</b>           | <b>2,538,165</b> | <b>262</b> | <b>2,323,344</b>  | <b>285</b> | <b>2,892,710</b> | <b>289</b> | <b>2,932,180</b>      | <b>293</b> | <b>2,755,367</b> | <b>295</b> |

FY 2016 Actual Overseas Contingency Operations \$1,273,260  
 FY 2017 Requested Overseas Contingency Operations \$1,388,917

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 121            | 168            | 168            | 0                                    |
| Officer   | 47             | 68             | 68             | 0                                    |
| Enlisted  | 74             | 100            | 100            | 0                                    |
| <u>Civilian FTEs (Total)</u>                      | 0              | 0              | 0              | 0                                    |
| U.S. Direct Hire                                  | 0              | 0              | 0              | 0                                    |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 0              | 0              | 0              | 0                                    |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 0              | 0              | 0              | 0                                    |
| <u>Contractor FTEs (Total)</u>                    | 38,191         | 35,470         | 13,751         | -21,719                              |

FY 2016 Actual Overseas Contingency Operations \$1,273,260  
FY 2017 Requested Overseas Contingency Operations \$1,388,917

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**VI. OP-32A Line Items:**

|                                    | <u>FY 2016</u><br><u>Program</u>              | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |           |
|------------------------------------|---|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-----------|
| <b><u>OTHER FUND PURCHASES</u></b> |   |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |           |
| 661                                | AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT) | 1,406,556                     | 0   | -1.11%                        | -15,615                         | -18,594                          | 1,372,347                     | 0   | 2.61%                         | 35,818                          | 346,322                          | 1,754,487 |
|                                    | TOTAL OTHER FUND PURCHASES                    | 1,406,556                     | 0   | -1.11%                        | -15,615                         | -18,594                          | 1,372,347                     | 0   | 2.61%                         | 35,818                          | 346,322                          | 1,754,487 |
| <b><u>OTHER PURCHASES</u></b>      |   |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |           |
| 930                                | OTHER DEPOT MAINT (NON-DWCF)                  | 6,245,448                     | 0   | 1.90%                         | 118,666                         | -629,473                         | 5,734,641                     | 0   | 2.00%                         | 114,698                         | -4,848,459                       | 1,000,880 |
|                                    | TOTAL OTHER PURCHASES                         | 6,245,448                     | 0   | 1.90%                         | 118,666                         | -629,473                         | 5,734,641                     | 0   | 2.00%                         | 114,698                         | -4,848,459                       | 1,000,880 |
|                                    | GRAND TOTAL                                   | 7,652,004                     | 0   | 1.35%                         | 103,051                         | -648,067                         | 7,106,988                     | 0   | 2.12%                         | 150,516                         | -4,502,137                       | 2,755,367 |

FY 2016 Actual Overseas Contingency Operations \$1,273,260  
FY 2017 Requested Overseas Contingency Operations \$1,388,917

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**I. Description of Operations Financed:**

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities. This Subactivity Group supports Facilities Sustainment at all Air Force installations. This Subactivity Group also provides large life-cycle Sustainment repair and all Restoration and Modernization (including Demolition) to all Active Force Major Commands and at the United States Air Force Academy (USAFA). FSRM activities ensure installation facilities, utility systems, and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements.

**The FSM uses the following formula to develop the sustainment requirement:**

**Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation**

**Facility quantity** - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

**Sustainment cost factor** - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**Inflation** - factor to adjust current year prices to the target future year

The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

**Sustainment rate (%) = sustainment funding/FSM requirement**

Restoration means the restoration of real property to such a condition that it may be used for its designated purpose. This includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

**Exhibit OP-5, Subactivity Group 11R**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
21R, 31R and 41R\*\*\*

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FY 2016 Actual Overseas Contingency Operations \$107,843  
FY 2017 Requested Overseas Contingency Operations \$57,100



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation).

Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities.

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements.

**The Department of Defense standardized formula for calculating PRV is:**

**PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation**

**Facility quantity** - the facility size expressed in the FAC unit of measure (such as square feet)

**Construction cost factor** - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**P&D factor** - an adjustment to account for typical project planning and design costs

**Historical factor** - an adjustment for historical architecture and materials (when applicable)

**Contingency factor** - an adjustment for typical contingency costs during construction

**SIOH** - an adjustment for supervision, inspection and overhead costs associated with construction management

**Inflation** - factor to adjust current year prices to the target future year

**Exhibit OP-5, Subactivity Group 11R**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 21R, 31R and 41R\*\*\*

FY 2016 Actual Overseas Contingency Operations \$107,843  
FY 2017 Requested Overseas Contingency Operations \$57,100

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

**The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:**

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems
- Command and control facilities
- Intelligence gathering and analysis facilities
- Dormitories and dining facilities
- Training ranges and supporting infrastructure
- Administrative support facilities for coalition partners

**II. Force Structure Summary:**

Supports Facilities Sustainment at all Air Force installations. Supports large life-cycle Sustainment repair and all Demolition, Restoration and Modernization for all Active Force Major Commands and at the USAFA.

**Exhibit OP-5, Subactivity Group 11R**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
21R, 31R and 41R\*\*\*

FY 2016 Actual Overseas Contingency Operations \$107,843  
FY 2017 Requested Overseas Contingency Operations \$57,100

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Real Property Maintenance**

**III. Financial Summary (\$ in Thousands):**

| <b>A. <u>Program Elements</u></b> |                           | <b>FY 2017</b>            |                           |               |                |                    | <b>Normalized<br/>Current<br/>Estimate</b> | <b>FY 2018<br/>Estimate</b> |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------|----------------|--------------------|--|-----------------------------|
|                                   |                           | <b>FY 2016<br/>Actual</b> | <b>Budget<br/>Request</b> | <b>Amount</b> | <b>Percent</b> | <b>Appn</b>        |  |                             |
| 1.                                | REAL PROPERTY MAINTENANCE | <u>\$2,154,830</u>        | <u>\$2,103,419</u>        | <u>\$0</u>    | <u>0.00%</u>   | <u>\$2,103,419</u> | <u>\$2,103,419</u>                         | <u>\$3,292,553</u>          |
|                                   | SUBACTIVITY GROUP TOTAL   | \$2,154,830               | \$2,103,419               | \$0           | 0.00%          | \$2,103,419        | \$2,103,419                                | \$3,292,553                 |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 21R, 31R and 41R\*\*\*

FY 2016 Actual Overseas Contingency Operations \$107,843  
 FY 2017 Requested Overseas Contingency Operations \$57,100

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/>FY 2017/FY 2017</b> | <b>Change<br/>FY 2017/FY 2018</b> |
|---|-----------------------------------|-----------------------------------|
| <b>BASELINE FUNDING</b>                                   | <b>\$2,103,419</b>                | <b>\$2,103,419</b>                |
| Congressional Adjustments (Distributed)                   | 0                                 |                                   |
| Congressional Adjustments (Undistributed)                 | 0                                 |                                   |
| Adjustments to Meet Congressional Intent                  | 0                                 |                                   |
| Congressional Adjustments (General Provisions)            | 0                                 |                                   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>2,103,419</b>                  |                                   |
| War Related and Disaster Supplemental Appropriation       | 0                                 |                                   |
| X-Year Carryover (Supplemental)                           | 0                                 |                                   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0                                 |                                   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>2,103,419</b>                  |                                   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0                                 |                                   |
| Less: War Related and Disaster Supplemental Appropriation | 0                                 |                                   |
| Less: X-Year Carryover (Supplemental)                     | 0                                 |                                   |
| Price Change  |                                   | 33,263                            |
| Functional Transfers                                      |                                   | 831,797                           |
| Program Changes   |                                   | 324,074                           |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$2,103,419</b>                | <b>\$3,292,553</b>                |

**Exhibit OP-5, Subactivity Group 11R**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
21R, 31R and 41R\*\*\*

FY 2016 Actual Overseas Contingency Operations \$107,843  
FY 2017 Requested Overseas Contingency Operations \$57,100

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

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

|   |                     |
|---|---------------------|
| <b>FY 2017 President's Budget Request .....</b>               | <b>\$ 2,103,419</b> |
| 1. Congressional Adjustments .....                            | \$ 0                |
| a) Distributed Adjustments .....                              | \$ 0                |
| b) Undistributed Adjustments .....                            | \$ 0                |
| c) Adjustments to Meet Congressional Intent .....             | \$ 0                |
| d) General Provisions .....                                   | \$ 0                |
| <b>FY 2017 Appropriated Amount .....</b>                      | <b>\$ 2,103,419</b> |
| 2. War-Related and Disaster Supplemental Appropriations ..... | \$ 0                |
| 3. Fact-of-Life Changes .....                                 | \$ 0                |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>    | <b>\$ 2,103,419</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....   | \$ 0                |
| <b>Revised FY 2017 Estimate .....</b>                         | <b>\$ 2,103,419</b> |
| 5. Less: Emergency Supplemental Funding .....                 | \$ 0                |

**Exhibit OP-5, Subactivity Group 11R**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
21R, 31R and 41R\*\*\*

FY 2016 Actual Overseas Contingency Operations \$107,843  
FY 2017 Requested Overseas Contingency Operations \$57,100

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0

b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2017 Current Estimate..... \$ 2,103,419**

6. Price Change ..... \$ 33,263

7. Transfers ..... \$ 831,797

a) Transfers In ..... \$ 831,797

i) FSRM Consolidation ..... \$ 831,797

Increase reflects Subactivity Group (SAG) consolidation from FSRM SAGs (21R, 31R, and 41R) to SAG 11R in Fiscal Year 2018. Individual program changes will be incorporated into a comprehensive program narrative under SAG 11R.

021R - \$262,647  
 031R - \$241,683  
 041R - \$327,467

101: Increase to Executive General Schedule  
 103: Increase to Wage Board  
 104: Decrease to Foreign National Direct Hire (FNDH)  
 901: Increase to Foreign National Indirect Hire (FNIDH)  
 (FTE: 2,949; FY 2017 Base: \$815,595)

8. Program Increases ..... \$ 342,996

a) Annualization of New FY 2017 Program ..... \$ 0

**Exhibit OP-5, Subactivity Group 11R**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 21R, 31R and 41R\*\*\*

FY 2016 Actual Overseas Contingency Operations \$107,843  
 FY 2017 Requested Overseas Contingency Operations \$57,100

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

|   |            |
|---|------------|
| b) One-Time FY 2018 Costs .....   | \$ 0       |
| c) Program Growth in FY 2018 .....  | \$ 342,996 |
| i) Facilities Sustainment .....   | \$ 321,693 |
| Increase reflects the funding of Facilities Sustainment at 80 percent of the Department of Defense<br>Facilities Sustainment Model (FSM) version 18.3.  |            |
| 923: Increase in FSRM by contract   |            |
| 957: Increase in facilities sustainment supplies<br>(FY 2017 Base: \$1,440,746)   |            |
| ii) Civilian Pay - Exchange Rate Factor Adjustment .....  | \$ 15,326  |
| Reversal of negative exchange rate in FY17. Foreign currency fluctuation benefits experienced in<br>FY17 at overseas locations will not continue into FY18 at the same rate. The amount requested<br>provides for the same level of requirements as in FY17.<br>(FTE: 0; FY 2017 Base: \$265,604) |            |
| iii) Civilian Pay - Average Workyear Cost Adjustment .....  | \$ 5,977   |
| Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to<br>match programming with execution year requirements.<br>(FTE: 0; FY 2017 Base: \$265,604)   |            |
| iv) Civilian Pay - Reimbursable Workyear Technical Adjustment .....   | \$ 0       |
| Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs).<br>Positions are already in the unit manning document; this adjustment will correct the database to align<br>FTEs to end strength.   |            |
| 101: Increase to Executive General Schedule<br>(FTE: 35; FY 2017 Base: \$265,604)   |            |

**Exhibit OP-5, Subactivity Group 11R**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
21R, 31R and 41R\*\*\*

FY 2016 Actual Overseas Contingency Operations \$107,843  
FY 2017 Requested Overseas Contingency Operations \$57,100

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Real Property Maintenance**

|   |                     |
|---|---------------------|
| 9. Program Decreases.....   | \$ -18,922          |
| a) One-Time FY 2017 Costs .....   | \$ 0                |
| b) Annualization of FY 2017 Program Decreases.....  | \$ 0                |
| c) Program Decreases in FY 2018.....  | \$ -18,922          |
| i) Facilities R&M .....   | \$ -13,035          |
| <p>Program change is realized as a decrease due to the Fiscal Year 2017 Request for Additional Appropriations (RAA) and Air Force not having the topline to retain the entire increase into Fiscal Year 2018. Facilities Restoration and Modernization (R&amp;M) continues to maximize O&amp;M projects funding through the process of targeting facilities based on mission criticality and state of disrepair utilizing enterprise-wide real property analysis. This funding level brings the Maintenance and Repair (M&amp;R) ratio to 1.9% of total Air Force Plant Replacement Value. The Air Force minimum M&amp;R to meet ever-changing mission readiness demands and maximize facility lifespans is 2 percent. This funding level continues to increase the multi-billion dollar FSRM project backlog, increases long-term facilities costs, and increases risk of not meeting unanticipated readiness enabling requirements.</p> <p>957: Decrease in general R&amp;M projects<br/> (FY 2017 Base: \$935,999)</p> |                     |
| ii) Facilities Demolition .....   | \$ -5,887           |
| <p>Decrease in the demolition and disposal of excess facilities and infrastructure. Reflects increased focus of FSRM program to restoration and modernization projects.</p> <p>957: Decrease in demolition of facilities costs<br/> (FY 2017 Base: \$24,711)</p>  |                     |
| <b>FY 2018 Budget Request.....</b>  | <b>\$ 3,292,553</b> |

**Exhibit OP-5, Subactivity Group 11R**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 21R, 31R and 41R\*\*\*

FY 2016 Actual Overseas Contingency Operations \$107,843  
FY 2017 Requested Overseas Contingency Operations \$57,100



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

|                           | (\$ in Thousands)     |                       |                       |
|---------------------------|-----------------------|-----------------------|-----------------------|
|                           | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> |
| Restoration/Modernization | 716,812               | 935,999               | 941,458               |
| Sustainment               | 2,435,662             | 1,958,244             | 2,332,293             |
| Demolition                | <u>30,739</u>         | <u>24,771</u>         | <u>18,802</u>         |
| <b>Total</b>              | <b>3,183,213</b>      | <b>2,103,419</b>      | <b>3,292,553</b>      |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 21R, 31R and 41R\*\*\*

FY 2016 Actual Overseas Contingency Operations \$107,843  
 FY 2017 Requested Overseas Contingency Operations \$57,100

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Real Property Maintenance**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 918            | 846            | 993            | 147                                  |
| Officer   | 16             | 9              | 30             | 21                                   |
| Enlisted  | 902            | 837            | 963            | 126                                  |
| <u>Civilian FTEs (Total)</u>                      | 3,842          | 4,424          | 7,408          | 2,984                                |
| U.S. Direct Hire                                  | 2,101          | 2,241          | 5,276          | 3,035                                |
| Foreign National Direct Hire                      | 959            | 1,312          | 1,220          | -92                                  |
| Total Direct Hire                                 | 3,060          | 3,553          | 6,496          | 2,943                                |
| Foreign National Indirect Hire                    | 782            | 871            | 912            | 41                                   |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 785            | 903            | 938            | 35                                   |
| <u>Annual Civilian Salary Cost</u>                | 61             | 60             | 74             | 14                                   |
| <u>Contractor FTEs (Total)</u>                    | 1,316          | 988            | 3,092          | 2,104                                |

**Personnel Summary Explanations:**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 21R, 31R and 41R\*\*\*

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Activity Group: Air Operations  
Detail by Subactivity Group: Real Property Maintenance**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|---|---------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 67,607                     | 0                       | 1.89%                               | 1,270                   | 124,777                   | 193,654                    | 0                       | 1.95%                               | 3,784                   | 243,071                   | 440,509                    |
| 103   | WAGE BOARD                            | 115,206                    | 0                       | 1.89%                               | 2,173                   | -101,342                  | 16,037                     | 0                       | 1.95%                               | 313                     | 25,445                    | 41,795                     |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 37,613                     | 192                     | 1.89%                               | 712                     | 10,286                    | 48,803                     | -1,060                  | 1.95%                               | 933                     | 2,312                     | 50,988                     |
| 105   | SEPARATION LIABILITY (FNDH)           | 431                        | 0                       | 0.00%                               | 0                       | -431                      | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 1,713                      | 0                       | 0.00%                               | 0                       | -1,713                    | 0                          | 0                       | 0.00%                               | 0                       | 3,493                     | 3,493                      |
| 110   | UNEMPLOYMENT COMPENSATION             | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 709                       | 709                        |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 14                         | 0                       | 0.00%                               | 0                       | -14                       | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 222,584                    | 192                     | 1.87%                               | 4,155                   | 31,563                    | 258,494                    | -1,060                  | 1.95%                               | 5,030                   | 275,030                   | 537,494                    |
| <b><u>TRAVEL</u></b>                          |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 308   | TRAVEL OF PERSONS                     | 12,477                     | 0                       | 1.90%                               | 237                     | -5,232                    | 7,482                      | 0                       | 2.00%                               | 149                     | 2,336                     | 9,967                      |
|   | TOTAL TRAVEL                          | 12,477                     | 0                       | 1.90%                               | 237                     | -5,232                    | 7,482                      | 0                       | 1.99%                               | 149                     | 2,336                     | 9,967                      |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 4,858                      | 0                       | 6.00%                               | 291                     | -2,236                    | 2,913                      | 0                       | -0.40%                              | -12                     | 1,154                     | 4,055                      |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 13                         | 0                       | 0.96%                               | 0                       | 90                        | 103                        | 0                       | -8.32%                              | -9                      | 11                        | 105                        |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 6,808                      | 0                       | 3.61%                               | 246                     | 838                       | 7,892                      | 0                       | 5.98%                               | 472                     | 5,251                     | 13,615                     |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 11,679                     | 0                       | 4.60%                               | 537                     | -1,308                    | 10,908                     | 0                       | 4.13%                               | 451                     | 6,416                     | 17,775                     |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 633   | DLA DOCUMENT SERVICES                 | 26                         | 0                       | 1.47%                               | 0                       | -26                       | 0                          | 0                       | 1.47%                               | 0                       | 0                         | 0                          |
| 679   | COST REIMBURSABLE PURCHASES           | -50                        | 0                       | 1.90%                               | -1                      | 51                        | 0                          | 0                       | 2.00%                               | 0                       | 0                         | 0                          |
|   | TOTAL OTHER FUND PURCHASES            | -24                        | 0                       | 4.17%                               | -1                      | 25                        | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |

**Exhibit OP-5, Subactivity Group 11R**

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FY 2016 Actual Overseas Contingency Operations \$107,843  
FY 2017 Requested Overseas Contingency Operations \$57,100

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

|                               |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|-------------------------------|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|                               |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>TRANSPORTATION</u></b>  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 703                           | AMC SAAM/JCS EX                       | 18             | 0              | -9.00%        | -2            | -14            | 2              | 0              | 1.30%         | 0             | 0              | 2              |
| 705                           | AMC CHANNEL CARGO                     | 37             | 0              | 1.90%         | 1             | -38            | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 708                           | MSC CHARTED CARGO                     | 70             | 0              | 5.40%         | 4             | -74            | 0              | 0              | -26.80%       | 0             | 0              | 0              |
| 719                           | SDDC CARGO OPERATIONS (PORT HANDLING) | 10             | 0              | 0.80%         | 0             | 0              | 10             | 0              | 1.30%         | 0             | 0              | 10             |
| 771                           | COMMERCIAL TRANSPORTATION             | 885            | 0              | 1.90%         | 17            | -694           | 208            | -1             | 2.00%         | 4             | 14             | 225            |
|                               | TOTAL TRANSPORTATION                  | 1,020          | 0              | 1.96%         | 20            | -820           | 220            | -1             | 1.83%         | 4             | 14             | 237            |
| <b><u>OTHER PURCHASES</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 901                           | FOREIGN NAT'L INDIRECT HIRE (FNIDH)   | 10,036         | 20             | 1.89%         | 190           | -3,136         | 7,110          | -847           | 1.95%         | 122           | 3,090          | 9,475          |
| 913                           | PURCHASED UTILITIES (NON-DWCF)        | 69             | 0              | 1.90%         | 1             | -70            | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)   | 926            | 0              | 1.90%         | 17            | -904           | 39             | 1              | 2.00%         | 1             | 542            | 583            |
| 915                           | RENTS (NON-GSA)                       | 566            | 0              | 1.90%         | 11            | 2,697          | 3,274          | 7              | 2.00%         | 66            | 2,429          | 5,776          |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)       | 134,106        | 19             | 1.90%         | 2,550         | -15,938        | 120,737        | -88            | 2.00%         | 2,413         | 63,757         | 186,819        |
| 921                           | PRINTING & REPRODUCTION               | 453            | 0              | 1.90%         | 8             | -461           | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT     | 1,553          | 0              | 1.90%         | 29            | 722            | 2,304          | -3             | 2.00%         | 46            | 1,818          | 4,165          |
| 923                           | FACILITY MAINTENANCE BY CONTRACT      | 216,987        | 159            | 1.90%         | 4,124         | -52,521        | 168,749        | -4,933         | 2.00%         | 3,275         | 418,040        | 585,131        |
| 925                           | EQUIPMENT (NON-DWCF)                  | 5,507          | 1              | 1.90%         | 106           | 3,627          | 9,241          | -3             | 2.00%         | 185           | 3,262          | 12,685         |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS     | 22,309         | 0              | 1.90%         | 424           | -22,733        | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS      | 2,552          | 0              | 1.90%         | 48            | -2,600         | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 934                           | ENGINEERING & TECHNICAL SERVICES      | 1,659          | 0              | 1.90%         | 32            | -1,691         | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT   | 443            | 0              | 1.90%         | 9             | -41            | 411            | 0              | 2.00%         | 8             | 619            | 1,038          |
| 955                           | OTHER COSTS-MEDICAL CARE              | 4              | 0              | 4.00%         | 0             | -4             | 0              | 0              | 3.90%         | 0             | 0              | 0              |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES      | 1,501,573      | 585            | 1.90%         | 28,543        | -35,746        | 1,494,955      | -1,801         | 2.00%         | 29,862        | 375,924        | 1,898,940      |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM  | 198            | 0              | 1.90%         | 4             | -202           | 0              | 0              | 2.00%         | 0             | 16             | 16             |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES    | -184           | 0              | 1.90%         | -4            | 19,681         | 19,493         | 0              | 2.00%         | 390           | -50            | 19,833         |
| 988                           | GRANTS                                | 0              | 0              | 1.90%         | 0             | 0              | 0              | 0              | 2.00%         | 0             | 2,616          | 2,616          |
| 989                           | OTHER SERVICES                        | 8,337          | 2              | 1.90%         | 158           | -8,495         | 2              | -11            | 2.00%         | 0             | 12             | 3              |

**Exhibit OP-5, Subactivity Group 11R**

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|                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|-----------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| TOTAL OTHER PURCHASES | 1,907,094                  | 786                     | 1.90%                               | 36,250                  | -117,815                  | 1,826,315                  | -7,678                  | 2.00%                               | 36,368                  | 872,075                   | 2,727,080                  |
| GRAND TOTAL           | 2,154,830                  | 978                     | 1.91%                               | 41,198                  | -93,587                   | 2,103,419                  | -8,739                  | 2.01%                               | 42,002                  | 1,155,871                 | 3,292,553                  |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 21R, 31R and 41R\*\*\*

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**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**I. Description of Operations Financed:**

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. DPEM encompasses funding for required organic, contract and interservice depot level maintenance. CLS includes funding required for contract support to include depot level maintenance. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TO includes funding for up-to-date technical and paper data used to sustain fielded weapon systems. The Air Force budgets for WSS funding in two Subactivity Groups: Depot Purchased Equipment Maintenance (11M) and Contractor Logistics Support and System Support (11W). All DPEM funding is budgeted in 11M. Funding for CLS, SE, and TO is in 11W. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g. F-22 work at Ogden Air Logistics Complex (ALC), Utah and F119 engine overhauls at Oklahoma City ALC, Oklahoma).

**II. Force Structure Summary:**

In this Subactivity Group, CLS, SE and TO requirements support the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, F-22, F-35, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world. Other areas of funding include space forces, command, control, and communication and intelligence assets.

**Operational Requirements Drive Logistics Requirements:** Key strategy guidance documents (e.g., National Security Strategy and nested DoD strategy documents) help COCOMs determine joint capabilities, expressed in terms of key capability activities. The Air Force develops, fields, and sustains weapon systems to meet COCOMs' demand for operational capabilities. Ultimately, the MAJCOMs and System Program Managers (SPMs) build Weapon System Sustainment (WSS) requirements using the Logistics Requirements Determination Process (LRDP).

**WSS Requirements Process Overview.** All WSS requirements are developed through the LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEx). While some requirements may use modeling techniques at the lower levels of LRDP (e.g. engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items, software, etc.) along with CLS, SE and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEx for review, collaboration, and validation. Each single manager (System Program Manager (SPM) each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11W**

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**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

requirements in the CAFDEX LRDP database. The process typically begins annually in April and concludes in November. Published requirements support refined requirements for the next execution year (based on the President's Budget (PB) submission) and the following five years, which are used to support future submissions. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing.

**(1) LRDP WSS Requirements Development.** Each specific WSS requirement begins with the development of individual LRDP "tasks" by action officer-level program managers in the System Program Office (SPO). They do this in coordination with the Lead MAJCOM functional representatives for the weapon system/program, along with system engineers. Each task includes the appropriate accounting attributes used in budgeting and a narrative description of the work. The task description includes a detailed basis of estimate, impact statements if not accomplished, and narrative justifications for any significant variations from the previous year's submission, as well as for programmatic variations from year to year over the FYDP. This information is used during the collaboration and validation phase to vet the requirement with all stakeholders. Each task is developed within CAFDEX and endures internal SPO and AFMC Center quality reviews. At the end of the entire process, there are usually well over 5,000 individual tasks that comprise the entire LRDP WSS requirement set.

**(2) LRDP WSS Requirements Review, Collaboration, and Validation.** Once draft requirements are posted to the CAFDEX database, they are available for review by all requirement stakeholders, including the lead MAJCOM staff, using command staff (including ANG and AFRC), fund managers in the AFMC CAM office, AFSPC, ANG and AFRC, as well as Air Staff WSS program managers. Each stakeholder is able to review each task description, provide comment, and concur or non-concur with each task, using the CAFDEX electronic collaboration environment. If the task requires changes due to collaboration concerns, the task is submitted for "re-work" to resolve any issues. The vast majority of tasks receive stakeholder concurrence through electronic collaboration. Any remaining concerns are resolved through a separate meeting between the SPM/PGM and stakeholders, either via VTC or in person. Rare instances in which concerns cannot be reconciled require SPMs/PGMs decision to for approving requirement tasks. CLS requirements are based on the individual contract supporting sustainment of the items or weapon system. Typically, CLS contracts include more than just depot level maintenance. Contractors are often given increased responsibility for sustainment management as well as performing other (unit level) maintenance, supply, and material transportation functions. Contracts are often based upon the contractor meeting prescribed performance objectives that are based on readiness requirements such as aircraft availability, or flying hours supported for a given year. Cost estimates are based on the contract terms and readiness results required. Because these contracts are often based on achieving a specific readiness objective, it is difficult to segregate funding streams based on individual functions. e. Sustaining Engineering supports the need for contract engineering when the SPO does not have the capability or expertise to support engineering efforts using in-house engineers funded through normal personnel processes. Efforts typically include recurring requirements to support SPO efforts to ensure operational safety, suitability and supportability of the weapon system throughout its life cycle. It also includes resolution of systems deficiencies discovered during operational use of fielded systems. f. Tech Order requirements support the maintenance, reproduction, and distribution of Air Force technical orders and other technical data required to maintain and operate fielded systems. Requirements estimates are based on the historical average number of changes and pages anticipated.

**(3) LRDP WSS Requirements Certification, Prioritization, and Publishing.** After the SPM/PGMs have approved the WSS requirements set for the weapon system/program they enter an electronic signature into the CAFDEX LRDP system to certify the requirement. The SPM/PGM then works with the Lead MAJCOM to determine a prioritized ranking of all the tasks within that weapon system/program group. The certified requirements tasks and prioritization list are formally published (in CAFDEX) as the requirements for the weapon system/program group.

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

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**How Requirements are Priced.** LRDP requirements are expressed in current year dollars (for contracts), quantities (for DPEM end item overhauls), or hours (for other organic DPEM workload). These published requirements are pushed to another CAFDEx module called Funded Requirements Management (FRM), where they are "priced-out." For contracts, standard inflation indices are applied to convert current year to then year dollars. For non-contract work, quantities are multiplied by work hours or end item sales prices along with projected DPEM inflation factors to determine the dollar value of each task's requirement across the FYDP. These priced-out requirements are used to support the Planning, Programming, Budgeting, and Execution (PPBE) processes.

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11W**



**DEPARTMENT OF THE AIR FORCE**  
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**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>                         | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |            | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|--|--------------------------|--------------------------|---------------|----------------|-------------|------------|--|----------------------------|
|  |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |            |  |                            |
| 1. CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT | <u>\$0</u>               | <u>\$0</u>               | <u>\$0</u>    | N/A            | <u>\$0</u>  | <u>\$0</u> | <u>\$6,555,186</u>                       |                            |
| SUBACTIVITY GROUP TOTAL                            | \$0                      | \$0                      | \$0           | N/A            | \$0         | \$0        | \$6,555,186                              |                            |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

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| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$0</b>                               | <b>\$0</b>                               |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | <u>0</u>                                 |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>0</b>                                 |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | <u>0</u>                                 |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>0</b>                                 |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 0  |
| Functional Transfers                                      |  | 6,910,625                                |
| Program Changes   | <u>                    </u>              | <u>-355,439</u>                          |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$0</b>                               | <b>\$6,555,186</b>                       |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

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

|  |             |
|--|-------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 0</b> |
| 1. Congressional Adjustments .....                                 | \$ 0        |
| a) Distributed Adjustments .....                                   | \$ 0        |
| b) Undistributed Adjustments .....                                 | \$ 0        |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0        |
| d) General Provisions .....  | \$ 0        |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 0</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0        |
| 3. Fact-of-Life Changes .....                                      | \$ 0        |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 0</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0        |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 0</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0        |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0        |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0        |

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FY 2017 Requested Overseas Contingency Operations \$0

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|  |              |
|--|--------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 0</b>  |
| 6. Price Change.....   | \$ 0         |
| 7. Transfers.....  | \$ 6,910,625 |
| a) Transfers In.....   | \$ 6,910,625 |
| i) Contractor Logistics Support.....   | \$ 6,265,277 |
| <p>Increase reflects funding transfer from Subactivity Groups 11M, 21M, 32M, and 41M. The transfer supports the consolidation of the Air Force's Weapon System Sustainment program. This consolidation provides greater transparency into the Air Force's core readiness accounts. In addition, the consolidation separates Contractor Logistics Support and Performance-based Logistics funding from Depot maintenance funding to provide for better Congressional oversight and visibility.</p>                                    |              |
| <p>930: Other Depot Maintenance (Non-Defense Working Capital Fund)<br/>(FY 2017 Base: \$6,057,499)</p>   |              |
| ii) Sustaining Engineering .....   | \$ 539,625   |
| <p>Increase reflects funding transfer from Subactivity Groups 11A, 11C, 11D, 12A, 12C, 13A, 13C, 21A, 21D, 32B, and 41A. The transfer supports the consolidation of the Air Force's Weapon System Sustainment program. This consolidation provides greater transparency into the Air Force's core readiness accounts. In addition, the consolidation separates Contractor Logistics Support and Performance-based Logistics funding from Depot maintenance funding to provide for better Congressional oversight and visibility.</p> |              |
| <p>922: Equipment Maintenance by Contract<br/>(FY 2017 Base: \$482,744)</p>  |              |
| iii) Technical Orders .....  | \$ 81,583    |
| <p>Increase reflects funding transfer from Subactivity Groups 11A, 11C, 11D, 12A, 12C, 13A, 13C, 21A, 21D, 32B, and 41A. The transfer supports the consolidation of the Air Force's Weapon System Sustainment program. This consolidation provides greater transparency into the Air Force's core readiness accounts. In addition, the consolidation separates Contractor Logistics Support and Performance-based Logistics funding from Depot maintenance funding to provide for better</p>   |              |

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Congressional oversight and visibility.

925: Equipment Purchases (Non-Defense Working Capital Fund)  
(FY 2017 Base: \$79,982)

iv) Cyber Funding Transfer ..... \$ 24,140

Increase reflects funding transfer from Subactivity Group 12C - Other Combat Operations Support. Realigns sustainment funding to support Cyber Security and Control System (CSCS) and Air Force Intranet Control (AFINC) WSS requirements. CSCS provides network management and defense of Air Force portion of the Department of Defense Information Network. AFINC provides network operation, defense and management of 16 gateways.

930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
(FY 2017 Base: \$24,140)

8. Program Increases .....\$ 855,990

a) Annualization of New FY 2017 Program..... \$ 0

b) One-Time FY 2018 Costs ..... \$ 0

c) Program Growth in FY 2018 ..... \$ 855,990

i) Non-Depot ..... \$ 544,207

Enterprise Sustaining Engineering, \$16,154 Thousand, supports the Agile Combat Support mission. The increased sustaining engineering requirement cost is for additive manufacturing technology to improve parts availability by providing the capability to manufacture difficult to procure parts and tooling, reduce procurement lead time and reduce production costs. Additive manufacturing, also known as 3D printing, is the process by which design data is used to build up a component by depositing material. Ultimately, the development and implementation of additive manufacturing will shrink supply chain lags and improve overall aircraft availability rates.

Common Engines, \$4,785 Thousand, supports the Air Superiority mission. The increased cost is due to hardware upgrades due to parts obsolescence issues and updates to the T25 Simulator for Electronic Combat Training (SECT) electronic threat models. The T25 SECT is required to train undergraduate Combat System Officers on all aspects of position, navigation, radar, timing and Electronic Combat to

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include Threat Penetration, Electronic Countermeasures, Electronic Support Measurement, and Suppression of Enemy Air Defenses and Electronic Attack.

Other Aircraft, \$18,519 Thousand, supports the Air Superiority mission. The increased cost is for the Training Systems Support Center (TSSC), which includes systems engineering, program management, direct control and evaluation to complete integration of hardware and software. The TSSC supports Air Education Training Command-sponsored HH-60G and HC-130 training devices for the Aircrew Training and Rehearsal Support program, which is the sole source for initial/mission/instructor qualification training. The costs increased in FY2018 to accommodate increased aircrew training throughput.

F-22, \$25,567 Thousand, supports the Air Superiority mission. The increased cost is for CLS Management and maintenance of F-22 flight simulators and field maintenance trainers. Funds CLS for training which prevents delayed maintenance to fielded trainers and allows for updates to pilot/maintenance courseware for the F-22 aircraft fleet.

E-4, \$7,125 Thousand, the increased cost is for contract field team depot maintenance, airworthiness directives, and service bulletins, to Federal Aviation Administration-certified E-4 aircraft. These efforts allow the Air Force to maintain E-4 airworthiness and provide capability to the warfighter. The E-4 serves as the national airborne operations center and is a key component of the national military command system for senior leaders.

Cyber Command and Control Mission System, \$5,129 Thousand, supports the Cyberspace Superiority mission. The increased cost is due to the age of the equipment driving a new requirement for CLS sustaining engineering for the Cyber Command and Control Mission System (C3MS). C3MS provides 24/7 awareness, management and control of the Air Force portion of the cyberspace domain. It ensures unfettered access, mission assurance, and joint warfighter use of networks and information processing systems to accomplish worldwide operations.

T-6, \$37,682 Thousand, supports the Education and Training mission. The increased cost is due to Sustaining Engineering, training, CLS spares, and CLS management support increase for T-6 pilot training requirements. This additional support is required because of the increased number of flying hours now required for the T-6 program. With this additional funding, the T-6 program will have a sufficient number of engines and spares for aircraft availability to sustain the pilot training mission.

Distributed Common Ground Systems (DCGS), \$123,692 Thousand, supports the Global Integrated ISR mission. The increased cost is due to technology advancements and increased personnel support requirement for the DCGS Mission Support Personnel (MSP) contract. This CLS effort provides global

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technical support for operations and maintenance for ISR platforms/sensors (i.e. U-2, Global Hawk, Predator, Reaper, SYERS, ASARS, RAS-1R, ASIP, etc), Data Links, and AF-DCGSs at 20 geographical Operating Locations around the globe. This CLS contract provides for Operational Planning requirements and support to multiple simultaneous deployments in support of operations worldwide.

F-35A, \$44,568 Thousand, supports the Global Precision Attack mission. The increased cost is for CLS management support, spares, training and sustaining engineering due to the growth of the F-35 aircraft fleet. These funds ensure the readiness of the F-35 aircraft fleet and prevents the delay of training and operational support required.

F-16, \$6,421 Thousand, supports the Global Precision Attack mission. The increased cost supports additional sustaining engineering efforts to restore operational capability on the F-16 Avionics Intermediate test and Improved Avionics test stations. Sustainment of the test stations prevent degradation or complete loss of ability to resolve complex avionics anomalies, to include safety of flight that ultimately would impact F-16 aircraft availability and F-16 operations.

Tactical Air Control Party (TACP), \$10,275 Thousand, supports the Global Precision Attack mission. The increased cost is due to the Engineering Change Proposal that addresses obsolescence issues and information assurance vulnerabilities on the dismounted systems of the TACP. These include laser rangefinders, thermal imagers, laser designators, man-pack and handheld radios, ruggedized tactical computers, streaming video receivers, and other required equipment. This ensures that TACP controllers will not be forced to use obsolete equipment which would degrade TACP personnel's abilities to accomplish their mission of providing Close Air Support for friendly forces engaged in combat against the enemy.

B-52, \$10,180 Thousand, supports the Nuclear Deterrence Operations mission. The increased cost is for engineering studies, training device maintenance, and updates to technical orders in support of the aging B-52 aircraft fleet. These items will ensure B-52 maintenance trainers remain functional, technical orders are updated with latest guidance, and sustaining engineering studies identify resolutions to increase availability and/or maintainability.

KC-135, \$7,380 Thousand, supports Rapid Global Mobility mission. The increased cost is due to concurrency modifications, parts obsolescence issues, upgrade modifications and Contractor Logistics Support site moves for KC-135 Aircrew Training Systems. Fully functional Aircrew Training Systems are required to sustain flight crew currency and qualification requirements. If flight crews (student pilots and/or boom operators) are able to complete training it maintains their ability to support worldwide air

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refueling tanker support.

KC-10, \$60,588 Thousand, supports the Rapid Global Mobility mission. The increased cost is due to a new contract award for the CLS Management support and maintenance of KC-10 full motion/visual Weapon Systems Trainers (WST). The additional funds support overall management and WST maintenance that provides mandated pilot training proficiencies for KC-10 pilots.

C-32, \$6,622 Thousand, supports the Rapid Global Mobility mission. The increased cost is for Contractor Logistics Support for spares of the newly installed Self Defense System (SDS) on the C-32 aircraft fleet. The C-32 aircraft fleet ensures senior US government officials and dignitaries can safely, efficiently and securely conduct classified government business in flight, anywhere worldwide. Accordingly, the SDS on the C-32 is a mandatory requirement, and an operable SDS allows the C-32 aircraft to be mission capable for its primary role.

C-21, \$8,714 Thousand, supports the Rapid Global Mobility mission. The increased cost is for the transition to the new C-21A maintenance contract. The transition period provides familiarization to the new contractor to avoid disruption to C-21A supply and aircraft maintenance support directly impacting future aircraft availability. During the transition period, costs will temporarily increase as both the incumbent contractor and new contractor will support the aircraft. The C-21 is a twin turbofan-engine used for cargo and passenger airlift.

KC-46A, \$6,374 Thousand, supports the Rapid Global Mobility mission. The increased cost is for additional CLS for the fielding of additional aircrew and maintenance training devices for the KC-46 aircraft fleet. This requirement ensures KC-46 Aircrew/Maintenance Training devices will be in place to support KC-46 fielded aircraft. The training devices are an essential element supporting unit-level mission readiness and national and overseas contingency tanker operations.

Space Ranges, \$28,411 Thousand, supports the Space Superiority mission. The increased cost is from contract restructuring of sustainment systems that support launch operations at Air Force ranges to keep up with technology advancements for telemetry acquisition and processing systems. Funding these sustainment contracts will allow the ranges to continue to provide mission enhancing capability and support for multiple spacecraft and launch vehicles critical to Department of Defense operations.

Cobra Dane, \$16,333 Thousand, supports the Space Superiority mission. The increased cost is for Contractor Logistics Support (CLS) operations, maintenance and sustaining engineering on Cobra Dane due to aging system and obsolescence issues. Cobra Dane provides support to the Ballistic Missile Defense System (BMDS) and detects sea-launched or intercontinental ballistic missiles,

FY 2016 Actual Overseas Contingency Operations \$0  
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classifies reentry vehicle and other missile objects, provides real-time information to Fire Control, provides tracking of threat ballistic missiles sufficiently accurate to commit the launch of interceptors.

Space-Based Infrared System (SBIRS), \$4,344 Thousand, supports the Space Superiority mission. The increased CLS cost is for SBIRS to sustain updates that incorporate two outdated system requirements against evolving cyber-threats and changes in DoD policy. This prevents degradation that would render the operational effectiveness of the SBIRS data unreliable to the Missile Defense Agency, National Intelligence Community, Army Tactical Missile Warning Community, and Integrated Tactical Warning and Attack Assessment Community customers.

Submarine-launched Ballistic Missile Radar Warning Systems, \$14,190 Thousand, supports the Space Superiority mission. The increased cost is due to new CLS sustaining engineering requirements for the Perimeter Acquisition Radar Attack Characterization System (PARCS). The requirement includes efforts to define and prepare annual patches and security implementations for software version releases, required support for Accreditation Certification Authority, and provides resolution of technical and supportability deficiencies. Funding this requirement enables the Air Force to comply with cyber security directives which impact PARCS operational availability to support the warfighter.

NAVSTAR Global Positioning System (GPS), \$8,413 Thousand, supports the Space Superiority mission. The increased cost is for new cybersecurity compliance requirements for the Global Positioning System to provide operational support for Computer Network Defense Service Provider (CNDSP) requirements and services for the Global Positioning System (GPS) Operational Control Segment (OCS) and Authority to Operate (ATO). Funding supports the DoD mandate for establishing CNDSP requirements and enables support personnel to investigate technical solutions, develop tactics, techniques, and procedures, capture lessons learned, and fine-tune requirements for defense of the GPS OCS.

922: Equipment Maintenance by Contract  
925: Equipment Purchases (Non-Defense Working Capital Fund)  
930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
(FY 2017 Base: \$4,078,904)

ii) Depot ..... \$ 311,783

F-15A/B/C/D, \$4,704 Thousand, supports the Air Superiority mission. The increased cost is for spare parts under contractor logistics support for the Talon Hate system specifically on 12 Pacific Air Forces F-15 aircraft. These spares were projected as part of the sustainment requirement after Talon Hate declared initial operation capability. Talon Hate combines information from fighter networks, national

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sources and joint command and control assets to transmit over data-links that improve communication and information sharing across the battle space. These additional spares ensure that the Talon Hate system will be sustainable.

Cyber Systems, \$37,849 Thousand, supports the Cyberspace Superiority mission. The increased cost is for contractor logistics support for multiple cyber programs including the Cyber Security and Control System (CSCS), Cyberspace Vulnerability Assessment/Hunter (CVA/H), and Cyberspace Defense Analysis (CDA) systems. The cost increased in FY18 due to the CVA/H system achieving full operational capability. These systems provide the Air Force with the ability to conduct vulnerability assessments, network intrusion analysis, systems vulnerability analysis, and protection against advanced persistent threats. With this additional funding, the Air Force will continue to operate and defend the Air Force's computer networks and provide support to Combatant Commanders.

MQ-9, \$40,683 Thousand, supports the Global Integrated Intelligence, Surveillance and Reconnaissance mission. The increased cost is for spares for MQ-9 training operations resulting from the Air Force decision to transition from the MQ-1 to the MQ-9 by the end of FY18. The MQ-9 Reaper is the only mid-altitude Remotely Piloted Aircraft that fills both an ISR and attack UAV (hunter killer) role due to its ability to carry large payloads.

RC-135, \$35,437 Thousand, supports the Global Integrated Intelligence, Surveillance and Reconnaissance mission. The increased cost supports a new maintenance concept for the RC-135 fleet. This concept includes all associated maintenance for RC-135 aircraft in PDM (previously funded as over and above costs) as part of the PDM package. This new concept also drove changes to the programmed depot maintenance schedule. This additional funding ensures the new maintenance concept will provide enhanced maintenance effectiveness and increased availability required by the warfighter. The RC-135 supports theater and national level intelligence consumers with near real-time on-scene collection, analysis, and dissemination capabilities.

Air Force Weather Forecasting System, \$10,084 Thousand, supports the Global Integrated Intelligence, Surveillance and Reconnaissance mission. The increased cost is to provide solutions for software deficiencies as a result of rapidly advancing technology impacting weather information services across multiple systems. This requirement enables Air Force weather systems to provide proper weather forecasts for informed and safe operations worldwide.

F-35A, \$110,015 Thousand, supports the Global Precision Attack mission. The increased cost is for the replenishment spares on the F-35 aircraft platform due to increase in flying operations for pilot training. This reflects an increase of 27 primary aircraft and associated hours required for Depot Level repairs of

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individual parts, assemblies, or subassemblies that are required on a recurring basis. This funding increase greatly enhances F-35 pilot production by ensuring the availability of serviceable aircraft.

Sensor Enhanced Advanced Targeting Pods, \$13,452 Thousand, supports the Global Precision Attack mission. The increased cost for Sniper Pod sustainment is due to the additional pod buys of 80 Sniper and 30 Litening ATP-SE that will require sustainment support. This supports the Combatant Commander requirement for an advanced targeting pod on all fighter and bomber aircraft in the area of operating responsibility which provide Close Air Support (CAS), Urban-CAS, and Non-Traditional Intelligence, Surveillance, Reconnaissance support. This additional sustainment funding prevents shortages of Pods that would result in degraded air operations and the loss of precision guided munitions used in the suppression and destruction of enemy air defenses.

Intercontinental Ballistic Missile (ICBM), \$7,775 Thousand, supports the Nuclear Deterrence Operations mission. The increased cost is due to teardown analysis and repair of emerging anomalies on the GI-T1-B Gyro component of the missile guidance set that is driving increased system failures. The mission guidance set is essential to ensure ICBM strategic alert.

Satellite Navigation, \$6,186 Thousand, supports the Space Superiority mission. The increased cost is for planning, integration and studies necessary to support multiple system upgrades, which support modernized navigation, selective availability, and the operational control system for GPS. With this additional funding, these system upgrades provide additional tactical advantage to the warfighter.

Space Ranges, \$5,353 Thousand, supports the Space Superiority mission. The increased cost is for organic maintenance requirement for depot-level software sustainment of the Mission Flight Control Center (MFCC) at Vandenberg, CA and the Radar Open System Architecture (ROSA) radar at Patrick AFB, FL. With the additional funding, MFCC and ROSA radar will be sustainable and will be able to support increased launch operations at both ranges. Both the MFCC and ROSA provide key infrastructure to Space Ranges, which provide the Department of Defense and National Aeronautics and Space Administration with a highly reliable, integrated system to support spacecraft launch, ballistic missile, and aeronautical testing.

Space-based Infrared System (SBIRS), \$24,534 Thousand, supports the Space Superiority mission. The increased cost is for software and depot maintenance for SBIRS operations. Beginning in FY2018, the more capable SBIRS Survivable/Endurable Evolution (S2E2) program is providing support to additional operations. In addition, the SBIRS ground stations are transitioning to Increment 2 software, which is more capable but requires a higher level of maintenance. The SBIRS provides the Air Force with capabilities in the areas of missile warning, missile defense, and battlespace

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characterization.

GPS III, \$15,711 Thousand, supports the Space Superiority mission. FY18 is the first year for Global Positioning System (GPS) III sustainment which provides on-site organizational engineering and other related activities to support on-orbit operations. This additional funding prevents the degradation for the GPS positioning, navigation and timing, which would result in inaccurate bombs-on-target, limit mission success, and potentially drives additional sorties and collateral damage.

930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
(FY 2017 Base: \$2,672,551)

|  |               |
|--|---------------|
| 9. Program Decreases.....                          | \$ -1,211,429 |
| a) One-Time FY 2017 Costs .....                    | \$ 0          |
| b) Annualization of FY 2017 Program Decreases..... | \$ 0          |
| c) Program Decreases in FY 2018.....               | \$ -1,211,429 |

|                    |             |
|--------------------|-------------|
| i) Non-Depot ..... | \$ -819,136 |
|--------------------|-------------|

Automated Test System (ATS), -\$7,879 Thousand, supports the Agile Combat Support mission. The decreased cost is due to the standardization of technical orders into a single format for all users. In addition, costs decreased due to the conclusion of a sustaining engineering effort to resolve common equipment safety issues. The safety effort prevents potential damage to equipment and injury to personnel.

HC-130, -\$30,957 Thousand, supports the Air Superiority mission. The decreased cost is for reductions in Contractor Logistics Support (CLS) resulting from contract competition for the Aircrew Training and Rehearsal Support (ATARS) program. ATARS is the sole source for initial/mission/instructor qualification training of Personnel Recovery for HC-130J aircrew members. The CLS activities include providing operational, maintenance, supply, spares, logistics, warehouse, material handling, shipping/receiving, and materials for all assigned training system equipment necessary to provide qualified HC-130J aircrews for worldwide missions.

Battle Control System, -\$7,265 Thousand, supports the Command and Control mission. The decrease is due to the need for fewer spare parts and decreased need to re-design new spare parts for hardware

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11W**

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**Detail by Subactivity Group: Contractor Logistics Support and System Support**

components based on updated parts obsolescence projections for the Battle Management System. Maintaining currency of Battle Management System hardware technical composition minimizes system degradation and supportability issues that provides the sole tactical air picture for all of North America.

T-38, -\$8,690 Thousand, supports the Education and Training mission. The decreased cost is due to negotiated lower cost for CLS T-38 spares support. CLS spares support provides the parts required for technician/mechanic support of T-38C mission requirements. Appropriate levels of material/parts support flying operations at all locations, help maintain aircraft availability and supports flying operations by preventing cannibalization actions to sustain the fleet.

Gorgon Stare, -\$14,217 Thousand, supports the Global Integrated ISR mission. The decreased cost is for Contractor Logistics Support (CLS) for Field Service Representatives (FSR) on the Gorgon Stare pod sets for the MQ-9 platform in baseline funding. The decrease is offset by increased Overseas Contingency Operations (OCO) funding for the platform, based on Gorgon Stare's support of contingency operations. Gorgon Stare is a pod-based sensor package used to track people, vehicles and objects and directly supports warfighter battlefield awareness. CLS provides organizational-level maintenance and unique supply support and FSRs maintain and operate the Gorgon Stare pod sets.

RQ-4, -\$173,081 Thousand, supports the Global Integrated ISR mission. This decreased cost is for contractor logistics support in baseline funds. The decrease is offset by increased Overseas Contingency Operations (OCO) funding for the platform, based on RQ-4's support of contingency operations.

U-2, -\$94,764 Thousand, supports the Global Integrated ISR mission. The decreased cost is for sustaining engineering and spares in baseline funding. The decrease is offset by increased Overseas Contingency Operations (OCO) funding for the platform, based on U-2's support of contingency operations.

MQ-9, -\$93,209 Thousand, supports the Global Integrated ISR mission. The decreased cost is for non-depot Contractor Logistics Support (CLS). These costs have been transferred to depot spares, which includes repairable parts, assemblies, and sub-assemblies. Developing depot capability to support MQ-9 availability is essential as the MQ-9 is the only mid-level remotely piloted vehicle with a hunter/killer role in support of the combatant commanders.

MQ-1, -\$45,615 Thousand, supports the Global Integrated ISR mission. The decreased cost is due to the Air Force decision to transition from the MQ-1 to the MQ-9 by the end of FY18. Because of this decision, contractor logistics support, sustaining engineering, and technical order requirements have all

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**Detail by Subactivity Group: Contractor Logistics Support and System Support**

been reduced.

B-1B, -\$37,215 Thousand, supports the Global Precision Attack mission. The decreased cost is due to deferring development of new sustaining engineering requirements for fuselage crown repair for the B-1B aircraft and a deficiency analysis on the ALQ-161 antenna due to workload capacity. The B-1B is the backbone of America's long-range bomber force. It can rapidly deliver precision weapons against any adversary, at any time.

A-10, -\$10,625 Thousand, supports the Global Precision Attack mission. The decreased cost is due to improved capabilities reducing costs for multiple sustaining engineering studies and analysis tasks and Aircrew Training Systems support for the A-10 aircraft. Sustaining engineering studies and analysis impact the safe operations of the A-10 fleet and maintaining currency of aircrew.

F-15E, -\$22,057 Thousand, supports the Global Precision Attack mission. The decreased cost is due to a schedule change for the F-15E Post Full Scale Fatigue Test (FSFT) and Physical Teardown/Aircraft Structural Integrity Program Analysis requirements which examines the structural ability to withstand pressurization, loads, strains and crack growth. The teardown and analysis of the test article slipped until after testing is complete, estimated for FY 2020. The FSFT requirement is an integral part of the overall fatigue test requirement for the F-15E and impacts both aircraft availability and safety of flight.

Intercontinental Ballistic Missile System (ICBM), -\$8,712 Thousand, supports the Nuclear Deterrence Operations mission. The decreased cost for ICBM sustaining engineering support for its guidance system is due to contract costs negotiated at lower levels. This effort includes sustainment and modification support to the Minute Man III Guidance sub system. The scope of the contract includes technical assessment through Force Development Evaluation test flights, aging surveillance, and other test activities that are conducted on regular intervals. Sustaining engineering is necessary to determine and preemptively rectify problems in performance that may be detrimental to the ICBM weapons system.

HH-60, -\$6,164 Thousand, supports the Personnel Recovery mission. The decreased cost is for baseline funding for technical orders and sustainment of flight simulators for the HH-60 platform. The decrease is offset by increased Overseas Contingency Operations (OCO) funding for the platform, based on HH-60's support of contingency operations. Fully operational simulators and updated technical orders are necessary for student upgrade training, operational currency, pre-deployment, and mission rehearsal training for HH-60G aircrew members and updates to technical orders required by maintainers to sustain the HH-60G fleet.

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11W**

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**Detail by Subactivity Group: Contractor Logistics Support and System Support**

C-17, -\$54,456 Thousand, supports the Rapid Global Mobility mission. The decreased cost is in the baseline funding for CLS for the C-17 aircrew and maintenance training devices. This reduction was offset with military augmentation reimbursement funding that is proportionate to missions supporting USTRANSCOM requirements.

Operational Support Airlift, -\$27,478 Thousand, supports the Rapid Global Mobility mission. The increased cost is for a new CLS communications system requirement for the VC-25A, C-20B, C-32, C-37A/B, and C-40B aircraft. Funding provides standardized communications system for senior leadership and the President when traveling.

C-20, -\$10,218 Thousand, supports the Rapid Global Mobility mission. The decreased cost is due to the Air Force decision to transition to other aircraft to meet mission requirements. There are no weapon system sustainment requirements in FY 2018.

C-130, -\$30,163 Thousand, supports the Rapid Global Mobility mission. The decreased cost is due to the retirement of the C-130H active duty fleet and subsequent reductions for CLS for aircrew and maintenance training as well as Sustaining Engineering tasks for doing studies and analysis on the system and subsystems.

C-40, -\$8,834 Thousand, supports the Rapid Global Mobility mission. The decreased cost is due to the majority of diminishing manufacturing sources issues being resolved by the Big Safari (the program office for specialized aircraft) program engineering and implementing modifications on the communications system for the C-40 aircraft. The C-40 ensures safe, comfortable and reliable transportation for Combatant Commanders and senior US officials.

Satellite Communications (SATCOM), -\$21,288 Thousand, supports the Space Superiority mission. The decreased cost is for baseline funding for sustaining engineering on the Military SATCOM system. However, the decrease in baseline funds is offset with OCO funding to support the overall requirement. The sustaining engineering provides for the integrity of the Advanced Extremely High Frequency program, maintains operational reliability, approves design changes, and ensures system conformance with established specifications and standards. This supports the protected SATCOM community's ability to operate and maintain the satellites and resolve system anomalies, which provides critical survivable communications to the warfighter and senior officials.

Military Strategic Tactical Relay (MILSTAR), -\$24,789 Thousand, supports the Space Superiority mission. The decreased cost is due to Contractor Logistics Support, Sustaining Engineering, and other sustaining support tasks being deleted to align with the recently awarded Consolidated On-Orbit

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**Detail by Subactivity Group: Contractor Logistics Support and System Support**

Logistics Sustainment (COOLS) contract. The COOLS contract reflects a consolidated MILSTAR/Advanced Extremely High Frequency (AEHF) protected Satellite Communications system. All shared costs are now categorized under the AEHF program.

Space Systems, -\$8,719 Thousand, supports the Space Superiority mission. The decreased cost is for software license fees and maintenance for the Joint Space Operations Center. The maintenance tasks for the operations center include help-desk services, replacement of equipment, software upgrades and patches, and periodic maintenance. The costs vary from year to year depending on maintenance and software delivery schedules. With this funding, the Air Force can continue to provide a focal point for the operational employment of worldwide joint space forces.

922: Equipment Maintenance by Contract  
925: Equipment Purchases (Non-Defense Working Capital Fund)  
930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
(FY 2017 Base: \$4,078,904)

ii) Depot ..... \$ -392,293

E-4, -\$46,076 Thousand, Supports the Command and Control mission. The decreased cost is due to one less engine overhaul and one less aircraft Programmed Depot Maintenance (PDM) requirement for the E-4 platform due to normal fluctuations in cyclical PDM requirements. The E-4 is a strategic command and control aircraft that serves as a survivable mobile command post for senior officials.

T-1, -\$7,759 Thousand, supports the Education and Training mission. The decreased cost is due to a T-1 aircraft engine overfly study resulting in an extension to engine overhaul intervals from once every 4,500 hours to once every 5,000 hours. Engine overhauls are mandatory maintenance requirements that directly impact safety of flight and aircraft availability to the warfighter.

T-6, -\$15,857 Thousand, supports the Education and Training mission. The decreased cost is due to a decrease of 17 engine overhauls based off hours of usage and a decrease of 464 parachute replacements due to normal schedule fluctuations for the T-6 fleet.

U-2, -\$61,133 Thousand, supports the Global Integrated Intelligence, Surveillance and Reconnaissance mission. The decreased cost is for aircraft heavy maintenance and engine overhauls in baseline funding. The decrease is offset by increased Overseas Contingency Operations (OCO) funding for the platform, based on U-2's support of contingency operations.

Distributed Common Ground Systems (DCGS), -\$7,650 Thousand, supports the Global Integrated

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11W**



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**Detail by Subactivity Group: Contractor Logistics Support and System Support**

Intelligence, Surveillance and Reconnaissance mission. The decreased cost is to baseline funding for the organic software and engineering support on the DCGS. The decrease is offset by increased Overseas Contingency Operations (OCO) funding for the platform, based on DCGS' support of contingency operations. DCGS is used to collect, process, exploit, fuse and disseminate actionable intelligence to the warfighter.

RQ-4, -\$38,932 Thousand, supports the Global Integrated Intelligence, Surveillance and Reconnaissance mission. The decrease cost in baseline funding is due to movement of RQ-4 engine maintenance from contract into organic support, and funding proportionate levels of engine and software maintenance with Overseas Contingency Operations (OCO) funding. The RQ-4 provides High Altitude Long Endurance all weather day/night, wide area reconnaissance and surveillance capability for the war fighter.

C-17, -\$52,491 Thousand, supports the Rapid Global Mobility mission. The decreased cost is for one less C-17 aircraft Programmed Depot Maintenance (PDM) inspection, eight less engine overhauls, and reductions in contractor logistics support for engine materials. The reduction of eight engine overhauls is offset with by increased Overseas Contingency Operations (OCO) funding for the platform, based on C-17's support of contingency operations. The aircraft PDM reduction is due to normal fluctuations in the PDM cycle.

C-130J, -\$41,811 Thousand, supports the Rapid Global Mobility mission. The decreased cost in baseline funding for contractor logistics support for C-130J engine requirements. The decrease is offset by increased Overseas Contingency Operations (OCO) funding for the platform, based on C-130J's support of contingency operations.

C-21, -\$5,566 Thousand, supports the Rapid Global Mobility mission. The decreased cost is due to reassessment of labor, tools, support equipment and material costs required for contracted C-21 engine and aircraft maintenance.

KC-10, -\$98,290 Thousand, supports the Rapid Global Mobility mission. The decreased cost is for 12 fewer engine overhauls for the KC-10 funded with baseline. The decreased cost is offset by Overseas Contingency Operations (OCO) funding for the platform, based on the KC-10's support of contingency operations.

Satellite Communications, -\$4,566 Thousand, supports the Space Superiority mission. The decreased cost is for contractor logistics support software maintenance for the Control System-Consolidated (CCS-C) System, that is part of military satellite communications in baseline funding. The decreased

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11W**

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Operation and Maintenance, Air Force  
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**Detail by Subactivity Group: Contractor Logistics Support and System Support**

baseline cost is partially offset with Overseas Contingency Operations (OCO) funds, based on the CCS-C's support for overseas operations. The CCS-C provides command and control capability for defense secure communications systems, advanced extremely high frequency, and wideband global satellite communications.

CV-22, -\$12,162 Thousand, supports the Special Operations mission. The decreased cost is due to program office engineering initiatives that have led to CV-22 aircraft engine sustainment improvements. These improvements authorized the engine for use on the aircraft for more hours than previously allowed, which led to associated contract task reductions.

930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
(FY 2017 Base: \$2,672,551)

**FY 2018 Budget Request.....\$ 6,555,186**

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11W**

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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**IV. Performance Criteria and Evaluation Summary:**

Note: Part IV Performance Criteria includes FY16, FY17, and FY18 data for all Contractor Logistics Support, Sustaining Engineering, and Technical Order funding including Subactivity Groups 11A, 11C, 11D, 11M, 12A, 12C, 13A, 13C, 21A, 21D, 21M, 32B, 32M, 41A, and 41M.

| <b>\$ in Thousands</b>                       | <b>FY2016</b>    |            |                   |            | <b>FY2017</b>    |            |                       |            | <b>FY2018</b>    |            |
|--|------------------|------------|-------------------|------------|------------------|------------|-----------------------|------------|------------------|------------|
|  | <b>Budget</b>    |            | <b>Inductions</b> |            | <b>Budget</b>    |            | <b>Est Inductions</b> |            | <b>Budget</b>    |            |
|  | <b>Amount</b>    | <b>Qty</b> | <b>Amount</b>     | <b>Qty</b> | <b>Amount</b>    | <b>Qty</b> | <b>Amount</b>         | <b>Qty</b> | <b>Amount</b>    | <b>Qty</b> |
| <b>A. Depot Maintenance Total</b>            | <b>2,171,505</b> | <b>287</b> | <b>2,674,888</b>  | <b>259</b> | <b>2,613,816</b> | <b>294</b> | <b>2,671,082</b>      | <b>263</b> | <b>2,669,630</b> | <b>314</b> |
| <b>1. Contractor Logistics Support (CLS)</b> | <b>2,123,377</b> | <b>287</b> | <b>2,650,071</b>  | <b>253</b> | <b>2,595,373</b> | <b>294</b> | <b>2,652,639</b>      | <b>263</b> | <b>2,646,881</b> | <b>314</b> |
| Aircraft                                     | 1,613,619        | 287        | 2,087,334         | 253        | 1,983,016        | 294        | 2,000,251             | 263        | 1,840,359        | 314        |
| Basic Aircraft                               | 419,952          | 147        | 300,171           | 49         | 274,041          | 124        | 273,470               | 25         | 292,573          | 28         |
| Engine                                       | 525,447          | 131        | 314,282           | 204        | 304,155          | 170        | 278,528               | 196        | 483,461          | 236        |
| Other  | 543,202          |            | 795,786           |            | 692,265          |            | 693,793               |            | 619,931          |            |
| Software                                     | 101,148          | 1          | 63,506            |            | 130,196          | 0          | 141,791               |            | 106,271          |            |
| Support Equipment                            | 23,870           | 8          | 613,589           | 0          | 582,359          | 0          | 612,669               | 42         | 338,123          | 50         |
| All Other Items Not Identified               | 0                |            |                   |            | 0                |            |                       |            |                  |            |
| N/A  | 0                |            |                   |            | 0                |            |                       |            |                  |            |
| Combat Vehicles                              | 0                |            |                   |            | 0                |            |                       |            |                  |            |
| Support Equipment                            | 0                |            |                   |            | 0                |            |                       |            |                  |            |
| Electronics and Communications Systems       | 418,806          |            | 494,404           |            | 465,154          |            | 505,185               |            | 653,753          |            |
| End Item                                     | 37,141           |            | 58,794            |            | 40,951           |            | 53,845                |            | 77,959           |            |
| Other  | 175,672          |            | 219,954           |            | 184,951          |            | 225,211               |            | 309,770          |            |
| Software                                     | 172,292          |            | 155,872           |            | 176,951          |            | 165,356               |            | 184,327          |            |
| Subassemblies                                | 33,701           |            | 59,784            |            | 62,301           |            | 60,773                |            | 81,697           |            |
| General Purpose Equipment                    | 20,161           |            | 20,147            |            | 24,777           |            | 24,777                |            | 23,536           |            |
| End Item                                     | 15,774           |            | 17,931            |            | 21,346           |            | 21,346                |            | 22,144           |            |
| Other  | 1,388            |            | 750               |            | 1,709            |            | 1,709                 |            | 1,310            |            |
| Subassemblies                                | 2,999            |            | 1,466             |            | 1,722            |            | 1,722                 |            | 82               |            |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11W**

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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

|  | <u>FY2016</u>          |            |                   |            | <u>FY2017</u>    |            |                       |            | <u>FY2018</u>    |            |
|--|------------------------|------------|-------------------|------------|------------------|------------|-----------------------|------------|------------------|------------|
|  | <u>Budget</u>          |            | <u>Inductions</u> |            | <u>Budget</u>    |            | <u>Est Inductions</u> |            | <u>Budget</u>    |            |
|  | <u>Amount</u>          | <u>Qty</u> | <u>Amount</u>     | <u>Qty</u> | <u>Amount</u>    | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> | <u>Amount</u>    | <u>Qty</u> |
|  | <u>\$ in Thousands</u> |            |                   |            |                  |            |                       |            |                  |            |
| Missiles                                     | 65,322                 |            | 45,239            |            | 118,403          |            | 118,403               |            | 124,849          |            |
| Guidance System and Components               | 0                      |            | 0                 |            | 2,181            |            | 2,181                 |            | 0                |            |
| Other  | 16,051                 |            | 0                 |            | 8,531            |            | 8,531                 |            | 5,880            |            |
| Software                                     | 20,265                 |            | 22,898            |            | 13,558           |            | 13,558                |            | 20,291           |            |
| Support and Launch Equipment                 | 29,006                 |            | 22,341            |            | 94,133           |            | 94,133                |            | 98,678           |            |
| Ordnance Weapons and Munitions               | 5,469                  |            | 2,947             |            | 4,023            |            | 4,023                 |            | 4,384            |            |
| End Item                                     | 2,615                  |            | 888               |            | 413              |            | 413                   |            | 1,112            |            |
| Other  | 508                    |            | 37                |            | 723              |            | 723                   |            | 738              |            |
| Software                                     | 2,346                  |            | 2,022             |            | 2,445            |            | 2,445                 |            | 2,115            |            |
| Subassemblies                                | 0                      |            | 0                 |            | 442              |            | 442                   |            | 419              |            |
| <b>3. Organic</b>                            | <b>48,128</b>          | <b>0</b>   | <b>24,817</b>     | <b>6</b>   | <b>18,443</b>    | <b>0</b>   | <b>18,443</b>         | <b>0</b>   | <b>22,749</b>    | <b>0</b>   |
| Aircraft                                     | 28,817                 | 0          | 14,481            | 6          | 5,879            | 0          | 5,879                 | 0          | 1,425            | 0          |
| Basic Aircraft                               | 27,062                 | 0          | 13,461            | 6          | 4,516            | 0          | 4,516                 | 0          | 0                | 0          |
| Software                                     | 1,755                  |            | 1,020             |            | 1,363            |            | 1,363                 |            | 1,425            |            |
| Electronics and Communications Systems       | 19,311                 |            | 10,336            |            | 12,564           |            | 12,564                |            | 21,324           |            |
| End Item                                     | 0                      |            | 20                |            | 57               |            | 57                    |            | 23               |            |
| Other  | 0                      |            | 0                 |            | 0                |            | 0                     |            | 0                |            |
| Software                                     | 16,811                 |            | 7,348             |            | 7,607            |            | 7,607                 |            | 17,715           |            |
| Subassemblies                                | 2,500                  |            | 2,968             |            | 4,900            |            | 4,900                 |            | 3,586            |            |
| Missiles                                     | 0                      |            |                   |            | 0                |            |                       |            |                  |            |
| Software                                     | 0                      |            |                   |            | 0                |            |                       |            |                  |            |
| Support and Launch Equipment                 | 0                      |            |                   |            | 0                |            |                       |            |                  |            |
| <b>B. Non-Depot Maintenance Total</b>        | <b>3,706,012</b>       |            | <b>3,774,160</b>  |            | <b>4,006,409</b> |            | <b>4,080,373</b>      |            | <b>3,885,556</b> |            |
| <b>1. Contractor Logistics Support (CLS)</b> | <b>3,168,715</b>       |            | <b>3,359,537</b>  |            | <b>3,443,683</b> |            | <b>3,471,347</b>      |            | <b>3,428,794</b> |            |
| Aircraft                                     | 2,299,163              |            | 2,374,864         |            | 2,470,092        |            | 2,570,020             |            | 2,246,571        |            |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 11W

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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

|  | <u>FY2016</u>          |            |                   |            | <u>FY2017</u>  |            |                       |            | <u>FY2018</u>  |            |
|--|------------------------|------------|-------------------|------------|----------------|------------|-----------------------|------------|----------------|------------|
|  | <u>Budget</u>          |            | <u>Inductions</u> |            | <u>Budget</u>  |            | <u>Est Inductions</u> |            | <u>Budget</u>  |            |
|  | <u>Amount</u>          | <u>Qty</u> | <u>Amount</u>     | <u>Qty</u> | <u>Amount</u>  | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> | <u>Amount</u>  | <u>Qty</u> |
|  | <u>\$ in Thousands</u> |            |                   |            |                |            |                       |            |                |            |
| Other                                  | 2,299,163              |            | 2,374,864         |            | 2,470,092      |            | 2,570,020             |            | 2,246,571      |            |
| All Other Items Not Identified         | 0                      |            | 0                 |            | 0              |            | 0                     |            | 0              |            |
| N/A                                    | 0                      |            | 0                 |            | 0              |            | 0                     |            | 0              |            |
| Electronics and Communications Systems | 627,759                |            | 761,069           |            | 805,970        |            | 733,706               |            | 1,016,897      |            |
| Other                                  | 627,759                |            | 761,069           |            | 805,970        |            | 733,706               |            | 1,016,897      |            |
| General Purpose Equipment              | 10,596                 |            | 5,988             |            | 6,944          |            | 6,944                 |            | 4,226          |            |
| Other                                  | 10,596                 |            | 5,988             |            | 6,944          |            | 6,944                 |            | 4,226          |            |
| Missiles                               | 220,670                |            | 210,841           |            | 150,520        |            | 150,520               |            | 147,226        |            |
| Other                                  | 220,670                |            | 210,841           |            | 150,520        |            | 150,520               |            | 147,226        |            |
| Ordnance Weapons and Munitions         | 10,527                 |            | 6,775             |            | 10,157         |            | 10,157                |            | 13,874         |            |
| Other                                  | 10,527                 |            | 6,775             |            | 10,157         |            | 10,157                |            | 13,874         |            |
| <b>3. Organic</b>                      | <b>21,890</b>          |            | <b>39,699</b>     |            | <b>27,181</b>  |            | <b>27,181</b>         |            | <b>29,186</b>  |            |
| Aircraft                               | 834                    |            | 6,096             |            | 3,561          |            | 3,561                 |            | 6,342          |            |
| Other                                  | 834                    |            | 6,096             |            | 3,561          |            | 3,561                 |            | 6,342          |            |
| Electronics and Communications Systems | 2,626                  |            | 9,887             |            | 5,771          |            | 5,771                 |            | 2,552          |            |
| Other                                  | 2,626                  |            | 9,887             |            | 5,771          |            | 5,771                 |            | 2,552          |            |
| General Purpose Equipment              |                        |            | 2,274             |            |                |            | 0                     |            | 0              |            |
| Other                                  |                        |            | 2,274             |            |                |            | 0                     |            | 0              |            |
| Missiles                               | 18,430                 |            | 19,876            |            | 17,420         |            | 17,420                |            | 20,292         |            |
| Other                                  | 18,430                 |            | 19,876            |            | 17,420         |            | 17,420                |            | 20,292         |            |
| Ordnance Weapons and Munitions         | 0                      |            | 1,566             |            | 429            |            | 429                   |            | 0              |            |
| Other                                  | 0                      |            | 1,566             |            | 429            |            | 429                   |            | 0              |            |
| <b>4. Other Contract</b>               | <b>515,407</b>         |            | <b>374,924</b>    |            | <b>535,545</b> |            | <b>581,845</b>        |            | <b>427,576</b> |            |
| Aircraft                               | 274,719                |            | 247,335           |            | 333,072        |            | 379,367               |            | 320,268        |            |
| Other                                  | 274,719                |            | 247,335           |            | 333,072        |            | 379,367               |            | 320,268        |            |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11W**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

| <b>\$ in Thousands</b>                 | <u>FY2016</u>    |            |                   |            | <u>FY2017</u>    |            |                       |            | <u>FY2018</u>    |            |
|--|------------------|------------|-------------------|------------|------------------|------------|-----------------------|------------|------------------|------------|
|  | <u>Budget</u>    |            | <u>Inductions</u> |            | <u>Budget</u>    |            | <u>Est Inductions</u> |            | <u>Budget</u>    |            |
|  | <u>Amount</u>    | <u>Qty</u> | <u>Amount</u>     | <u>Qty</u> | <u>Amount</u>    | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> | <u>Amount</u>    | <u>Qty</u> |
| All Other Items Not Identified         | 0                |            | 337               |            | 0                |            | 582                   |            | 592              |            |
| N/A                                    | 0                |            | 337               |            | 0                |            | 582                   |            | 592              |            |
| Automotive Equipment                   | 0                |            | 110               |            | 770              |            | 770                   |            | 577              |            |
| Other                                  | 0                |            | 110               |            | 770              |            | 770                   |            | 577              |            |
| Combat Vehicles                        | 0                |            | 0                 |            | 0                |            | 0                     |            | 628              |            |
| Other                                  | 0                |            | 0                 |            | 0                |            | 0                     |            | 628              |            |
| Electronics and Communications Systems | 190,859          |            | 30,801            |            | 157,738          |            | 140,110               |            | 30,324           |            |
| Other                                  | 190,859          |            | 30,801            |            | 157,738          |            | 140,110               |            | 30,324           |            |
| General Purpose Equipment              | 69               |            | 15,895            |            | 967              |            | 18,018                |            | 18,256           |            |
| Other                                  | 69               |            | 15,895            |            | 967              |            | 18,018                |            | 18,256           |            |
| Missiles                               | 27,470           |            | 39,092            |            | 27,500           |            | 27,500                |            | 23,749           |            |
| Other                                  | 27,470           |            | 39,092            |            | 27,500           |            | 27,500                |            | 23,749           |            |
| Ordnance Weapons and Munitions         | 22,290           |            | 41,354            |            | 15,498           |            | 15,498                |            | 33,182           |            |
| Other                                  | 22,290           |            | 41,354            |            | 15,498           |            | 15,498                |            | 33,182           |            |
| <b>Grand Total</b>                     | <b>5,877,517</b> | <b>287</b> | <b>6,449,048</b>  | <b>259</b> | <b>6,620,225</b> | <b>294</b> | <b>6,751,455</b>      | <b>263</b> | <b>6,555,186</b> | <b>314</b> |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11W**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                             |
| Officer   | 0              | 0              | 0              | 0                                    |
| Enlisted  | 0              | 0              | 0              | 0                                    |
| <u>Civilian FTEs (Total)</u>                      | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                             |
| U.S. Direct Hire                                  | 0              | 0              | 0              | 0                                    |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 0              | 0              | 0              | 0                                    |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                             |
| <u>Contractor FTEs (Total)</u>                    | <u>0</u>       | <u>0</u>       | <u>32,401</u>  | <u>32,401</u>                        |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11W**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**VI. OP-32A Line Items:**

|     |                                   | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|-----|-----------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|     |                                   | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
|     | <b><u>OTHER PURCHASES</u></b>     |                |                |               |               |                |                |                |               |               |                |                |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT | 0              | 0              | 1.90%         | 0             | 0              | 0              | 0              | 2.00%         | 0             | 393,453        | 393,453        |
| 925 | EQUIPMENT (NON-DWCF)              | 0              | 0              | 1.90%         | 0             | 0              | 0              | 0              | 2.00%         | 0             | 63,309         | 63,309         |
| 930 | OTHER DEPOT MAINT (NON-DWCF)      | 0              | 0              | 1.90%         | 0             | 0              | 0              | 0              | 2.00%         | 0             | 6,098,424      | 6,098,424      |
|     | TOTAL OTHER PURCHASES             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 6,555,186      | 6,555,186      |
|     | GRAND TOTAL                       | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 6,555,186      | 6,555,186      |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11W**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

**I. Description of Operations Financed:**

The Flying Hour Program is a requirements-based training program developed annually for aircrews to attain readiness to meet Designed Operational Capabilities (DOC) requirements. It serves to equate training hours to combat capability and provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. Training consists of formal and operational training.

The Air Force Single Flying Hour Model (SFHM) provides the methodology and process Major Commands (MAJCOMs) use to map required flying hours to Defense Strategic Guidance. The SFHM is defined in AFI 11-102 and provides a common overarching structure consistent across the MAJCOMs while accommodating unique characteristics within formal training, Combat Air Forces (CAF) and Mobility Air Forces (MAF).

Formal training uses the SFHM to emphasize initial flying skill development and aircrew production by calculating the hours for student throughput as well as the continuation training required by its instructor pilots. Most classes begin or end in different fiscal years; therefore formal training hours are calculated on the basis of average hours per student per day multiplied by the average class size, multiplied by the class length. The product of the calculation is stated in terms of instructor pilot continuation training hours, mission support hours, and student hours. It is then further distributed by class, to each base according to its training capability.

The CAF focuses on the attainment and sustainment of combat skills and uses the Ready Aircrew Program (RAP) to define capabilities needed to accomplish a unit's core tasked mission. Flying hours are determined by multiplying the number of pilots by requirements, then multiplying the result by unit-specific average sortie duration to arrive at the required number of flying hours. Hours are usually summarized by wing and squadron because units flying the same aircraft can often earn different flying hours due to different DOC requirements.

The MAF concentrates on the experience of pilots which is the predominate factor in determining the number of flying hours. Multiplying the number of pilots by the hours needed to meet experience standards arrives at the flying hours required to upgrade pilots in numbers intended to sustain the aircrew force. The resulting hours are summarized by aircraft fleet type.

The SFHM methodology applies to FHP requirements found in SAG 11Y.

The Air Force conducted an FY 2018 executability study on the FHP to minimize the disconnect between flying hours programmed and actual execution caused by vacillating resource levels, contingency operations commitments, and force structure adjustments. The study did a top to bottom review of processes and models focusing on planning, logistics, and manpower. Predominate program changes are a result of planned Pilot Production and Force Structure Bed-down schedules.

The Air Force has not been able to grow readiness in the full range of mission portfolios over the previous years due to shortfalls in trainers, sortie generation, high operations tempo, and aircraft maintenance manpower shortfalls. This has resulted in the FHP being funded at approximately 11% below the minimum requirement. The FY 2018 program aligns resources available to maintain current readiness levels, and meet our highest priorities to project prompt and decisive global vigilance, reach, and power.

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

**II. Force Structure Summary:**

Supports the operations of fixed wing active fighter, attack and bomber squadrons (such as A-10, B-1, B-2, F-15, F-16, F-22 and F-35 aircraft), rotary wing squadrons (49 UH-1N Huey helicopters), combat training squadrons, airlift and refueling operations worldwide. Also supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-15, UV-18, T-41, T-51, and T-53. Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO; and Naval Air Station Pensacola, FL.

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u> | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |                 | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|----------------------------|--------------------------|--------------------------|---------------|----------------|-------------|-----------------|--|----------------------------|
|                            |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | <u>Estimate</u> |  |                            |
| 1. FLYING HOUR PROGRAM     | \$0                      | \$0                      | \$0           | N/A            | \$0         | \$0             | \$4,135,330                              |                            |
| SUBACTIVITY GROUP TOTAL    | \$0                      | \$0                      | \$0           | N/A            | \$0         | \$0             | \$4,135,330                              |                            |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$0</b>  | <b>\$0</b>  |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>0</b>  |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>0</b>  |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 0   |
| Functional Transfers                                      |   | 4,414,320   |
| Program Changes   |   | -278,990  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$0</b>  | <b>\$4,135,330</b>                                    |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

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

|  |             |
|--|-------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 0</b> |
| 1. Congressional Adjustments .....                                 | \$ 0        |
| a) Distributed Adjustments .....                                   | \$ 0        |
| b) Undistributed Adjustments .....                                 | \$ 0        |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0        |
| d) General Provisions .....  | \$ 0        |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 0</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0        |
| 3. Fact-of-Life Changes .....                                      | \$ 0        |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 0</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0        |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 0</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0        |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0        |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0        |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

|  |              |
|--|--------------|
| <b>Normalized FY 2017 Current Estimate</b> .....   | <b>\$ 0</b>  |
| 6. Price Change .....  | \$ 0         |
| 7. Transfers.....  | \$ 4,414,320 |
| a) Transfers In .....  | \$ 4,414,320 |
| i) Flying Hour Program Consolidation .....   | \$ 4,414,320 |
| <p style="margin-left: 40px;">Increase reflects Subactivity Group (SAG) consolidation for the Flying Hour program from SAGs 11A, 11C, 11D, 12A, 12C, 21A, 32B and 42G into a consolidated program within SAG 11Y.<br/> (FY 2017 Base: \$0)</p>   |              |
| 8. Program Increases .....   | \$ 3,749     |
| a) Annualization of New FY 2017 Program.....   | \$ 0         |
| b) One-Time FY 2018 Costs .....  | \$ 0         |
| c) Program Growth in FY 2018 .....   | \$ 3,749     |
| i) Helo Ops .....  | \$ 3,749     |
| <p style="margin-left: 40px;">Helo Operation: Funds airlift of emergency security forces, security and surveillance of off-base nuclear weapons convoys, and distinguished visitors. Total flying hours increased in FY 2018 by 669 hours. The following is a detailed breakout of the program changes by aircraft: UH-1N (669 hours).</p>         |              |
| <p style="margin-left: 40px;">Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.</p>  |              |
| <p style="margin-left: 40px;">401: DLA Energy (Fuel Products)<br/> 414: Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF))<br/> 418: Retail Supply (Consumables purchased from the WCF)<br/> 920: Supplies and Materials (Locally purchased items not available through supply chains)</p> |              |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

(FY 2017 Base: \$37,416)

|  |             |
|--|-------------|
| 9. Program Decreases.....                          | \$ -282,739 |
| a) One-Time FY 2017 Costs .....                    | \$ 0        |
| b) Annualization of FY 2017 Program Decreases..... | \$ 0        |
| c) Program Decreases in FY 2018.....               | \$ -282,739 |

    i) Combat Forces (CAF) ..... \$ -246,218

    Combat Air Force: This supports air forces that are directly engaged in combat operations. Examples include fighters; bombers; command and control; combat search and rescue; and intelligence, surveillance, and reconnaissance aircraft. CAF reflects an overall increase of 7,589 total hours. The following is a detailed breakout of the changes by aircraft:

    A-10C (-1,389 hours); B-1B (140 hours); B-2A (-62 hours); B-52H (-1,608 hours); E-3B (-3,914 hours); E-3C (-213 hours); E-3G (6,004 hours); E-4B (14 hours); E-8C (-472 hours); E-9A (6 hours); EC-130H (1,007 hours); F-15C (959 hours); F-15D (-859 hours); F-15E (-254 hours); F-16C (-716 hours); F-16D (377 hours); F-22A (-303 hours); F-35A (5,741 hours); HC-130J (1,500 hours); HH-60G (162 hours); OC-135B (8 hours); RC-135U (18 hours); RC-135V (4 hours); RC-135W (-72 hours); T-38A (1,476 hours); and TC-135W (35 hours).

    Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

    401: DLA Energy (Fuel Products)

    414: Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF))

    418: Retail Supply (Consumables purchased from the WCF)

    920: Supplies and Materials (Locally purchased items not available through supply chains)

    (FY 2017 Base: \$3,513,425)

    ii) Formal Training ..... \$ -26,942

    Formal Training: This supports air forces used to provide initial flying skill development and aircrew production. Formal Training reflects an overall decrease of 13,247 hours. The following is a detailed breakout of the changes by aircraft:

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

C-130J (-1,921 hours); C-17A (599 hours); KC-135R (502 hours); KC-46A (-189 hours); T-1A (5,077 hours); T-38C (-10,167 hours); T-41D (-60 hours); T-51A (-58 hours); T-53A (-515 hours); T-6A (-5,681 hours); TG-15A (-40 hours); TG-15B (-22 hours); TG-16A (-270 hours); TH-1H (-389 hours); UH-1N (-3 hours); and UV-18B (-110 hours).

Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

401: DLA Energy (Fuel Products)

414: Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF))

418: Retail Supply (Consumables purchased from the WCF)

920: Supplies and Materials (Locally purchased items not available through supply chains)  
(FY 2017 Base: \$487,463)

iii) Mobility Air Forces (MAF) ..... \$ -9,579

Mobility Air Force: This supports air forces that provide airlift, air refueling, special air mission, and aeromedical evacuation. MAF reflects an overall decrease of 3,901 hours. The following is a detailed breakout of the changes by aircraft:

C-12F (-44 hours); C-12J (-275 hours); C-130H (-1,143 hours); C-130J (3,395 hours); C-17A (80 hours); C-20B (-1,600 hours); C-20H (-1,000 hours); C-21A (-668 hours); C-32A (-292 hours); C-37A (423 hours); C-37B (-199 hours); C-40 (-426 hours); C-40C (53 hours); KC-10A (-4,121 hours); KC-135R (-4,375 hours); KC-135T (1,345 hours); KC-46A (5,113 hours); and VC-25 (-167 hours).

Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

401: DLA Energy (Fuel Products)

414: Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF))

418: Retail Supply (Consumables purchased from the WCF)

920: Supplies and Materials (Locally purchased items not available through supply chains)  
(FY 2017 Base: \$508,893)

**FY 2018 Budget Request.....\$ 4,135,330**

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

**IV. Performance Criteria and Evaluation Summary:**

Note: Part IV Performance Criteria includes FY16, FY17, and FY18 flying hour data from SAGs 011A, 011C, 011D, 012A, 012C, 021A, 032B and 042G.

| TAI (Total Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| A010C0                         | 0               | 142           | 142             | 142             | 142             |
| B001B0                         | 60              | 60            | 60              | 60              | 60              |
| B002A0                         | 20              | 20            | 20              | 20              | 20              |
| B052H0                         | 56              | 55            | 56              | 56              | 56              |
| C010AK                         | 59              | 70            | 59              | 59              | 59              |
| C012C0                         | 4               | 4             | 4               | 4               | 4               |
| C012F0                         | 2               | 2             | 2               | 2               | 2               |
| C012J0                         | 3               | 3             | 3               | 3               | 3               |
| C017A0                         | 17              | 17            | 17              | 17              | 17              |
| C021A0                         | 17              | 17            | 17              | 17              | 19              |
| C025AV                         | 2               | 2             | 2               | 2               | 2               |
| C032A0                         | 4               | 4             | 4               | 4               | 4               |
| C037A0                         | 9               | 10            | 9               | 9               | 9               |
| C037B0                         | 1               | 3             | 3               | 3               | 3               |
| C040B0                         | 4               | 4             | 4               | 4               | 4               |
| C046AK                         | 11              | 0             | 20              | 20              | 28              |
| C130H0                         | 13              | 13            | 4               | 4               | 0               |
| C130HE                         | 8               | 14            | 14              | 14              | 14              |
| C130J0                         | 85              | 81            | 94              | 94              | 104             |
| C130JH                         | 19              | 19            | 19              | 19              | 19              |
| C130NH                         | 2               | 2             | 2               | 2               | 0               |
| C135BO                         | 2               | 2             | 2               | 2               | 2               |
| C135RK                         | 124             | 123           | 123             | 123             | 115             |
| C135TK                         | 30              | 30            | 30              | 30              | 30              |
| C135UR                         | 2               | 0             | 2               | 2               | 2               |
| C135VR                         | 8               | 8             | 8               | 8               | 8               |
| C135WN                         | 1               | 1             | 1               | 1               | 1               |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

| TAI (Total Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| C135WR                         | 9               | 9             | 9               | 9               | 9               |
| C135WT                         | 3               | 3             | 3               | 3               | 3               |
| E003B0                         | 20              | 20            | 20              | 20              | 8               |
| E003C0                         | 5               | 5             | 5               | 5               | 4               |
| E003G0                         | 6               | 6             | 6               | 6               | 19              |
| E004B0                         | 4               | 4             | 4               | 4               | 4               |
| E009A0                         | 2               | 2             | 2               | 2               | 2               |
| E011A0                         | 0               | 0             | 0               | 0               | 4               |
| F015C0                         | 86              | 86            | 84              | 84              | 87              |
| F015D0                         | 9               | 9             | 8               | 8               | 9               |
| F015E0                         | 213             | 213           | 213             | 213             | 213             |
| F016C0                         | 449             | 446           | 449             | 449             | 440             |
| F016D0                         | 87              | 87            | 87              | 87              | 84              |
| F022A0                         | 162             | 162           | 162             | 162             | 162             |
| F035A0                         | 90              | 88            | 111             | 111             | 149             |
| G015AT                         | 2               | 2             | 2               | 2               | 2               |
| G015BT                         | 3               | 3             | 3               | 3               | 3               |
| G016AT                         | 19              | 19            | 19              | 19              | 19              |
| H001HT                         | 28              | 28            | 28              | 28              | 28              |
| H001NU                         | 66              | 61            | 66              | 66              | 66              |
| H060GH                         | 71              | 66            | 79              | 79              | 75              |
| Q001BM                         | 110             | 96            | 110             | 110             | 0               |
| Q004BR                         | 33              | 0             | 36              | 36              | 36              |
| Q009AM                         | 228             | 174           | 225             | 225             | 220             |
| RQ4DIS                         | 0               | 33            | 0               | 0               | 0               |
| T001A0                         | 178             | 178           | 178             | 178             | 178             |
| T006A0                         | 445             | 444           | 445             | 445             | 444             |
| T038A0                         | 59              | 51            | 59              | 59              | 59              |
| T038C0                         | 432             | 430           | 431             | 431             | 430             |
| T041D0                         | 4               | 4             | 4               | 4               | 4               |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

| <b>TAI (Total Aircraft Inventory)</b> | <b><u>FY 2016</u></b>  |                      | <b><u>FY 2017</u></b>  |                        | <b><u>FY 2018</u></b>  |
|---------------------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
|                                       | <b><u>Budgeted</u></b> | <b><u>Actual</u></b> | <b><u>Budgeted</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |
| T051A0                                | 3                      | 3                    | 3                      | 3                      | 3                      |
| T053A0                                | 25                     | 24                   | 25                     | 25                     | 24                     |
| U002S0                                | 27                     | 27                   | 27                     | 27                     | 27                     |
| U002ST                                | 5                      | 5                    | 5                      | 5                      | 5                      |
| V018BU                                | 3                      | 3                    | 3                      | 3                      | 3                      |
| <b>Total</b>                          | <b>3,449</b>           | <b>3,497</b>         | <b>3,632</b>           | <b>3,632</b>           | <b>3,550</b>           |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

| <b>PAA (Primary Aircraft Inventory)</b> | <b>FY 2016</b>         |                      | <b>FY 2017</b>         |                        | <b>FY 2018</b>         |
|---|------------------------|----------------------|------------------------|------------------------|------------------------|
|   | <b><u>Budgeted</u></b> | <b><u>Actual</u></b> | <b><u>Budgeted</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |
| A010C0                                  | 0                      | 103                  | 103                    | 103                    | 103                    |
| B001B0                                  | 51                     | 51                   | 51                     | 51                     | 51                     |
| B002A0                                  | 16                     | 16                   | 16                     | 16                     | 16                     |
| B052H0                                  | 45                     | 45                   | 45                     | 45                     | 45                     |
| C010AK                                  | 54                     | 65                   | 54                     | 54                     | 54                     |
| C012C0                                  | 4                      | 4                    | 4                      | 4                      | 4                      |
| C012F0                                  | 2                      | 2                    | 2                      | 2                      | 2                      |
| C012J0                                  | 3                      | 3                    | 3                      | 3                      | 3                      |
| C017A0                                  | 31                     | 23                   | 23                     | 23                     | 23                     |
| C021A0                                  | 17                     | 17                   | 17                     | 17                     | 17                     |
| C025AV                                  | 2                      | 2                    | 2                      | 2                      | 2                      |
| C032A0                                  | 4                      | 4                    | 4                      | 4                      | 4                      |
| C037A0                                  | 9                      | 10                   | 9                      | 9                      | 9                      |
| C037B0                                  | 1                      | 3                    | 3                      | 3                      | 3                      |
| C040B0                                  | 4                      | 4                    | 4                      | 4                      | 4                      |
| C046AK                                  | 11                     | 0                    | 20                     | 20                     | 28                     |
| C130H0                                  | 13                     | 13                   | 4                      | 4                      | 0                      |
| C130HE                                  | 6                      | 10                   | 10                     | 10                     | 10                     |
| C130J0                                  | 85                     | 81                   | 94                     | 94                     | 98                     |
| C130JH                                  | 19                     | 19                   | 19                     | 19                     | 19                     |
| C130NH                                  | 1                      | 1                    | 1                      | 1                      | 0                      |
| C135BO                                  | 2                      | 2                    | 2                      | 2                      | 2                      |
| C135RK                                  | 111                    | 111                  | 110                    | 110                    | 105                    |
| C135TK                                  | 27                     | 27                   | 27                     | 27                     | 27                     |
| C135UR                                  | 2                      | 2                    | 2                      | 2                      | 2                      |
| C135VR                                  | 5                      | 5                    | 5                      | 5                      | 5                      |
| C135WR                                  | 8                      | 8                    | 8                      | 8                      | 8                      |
| C135WT                                  | 3                      | 3                    | 3                      | 3                      | 3                      |
| E003B0                                  | 19                     | 17                   | 17                     | 17                     | 6                      |
| E003C0                                  | 5                      | 5                    | 5                      | 5                      | 4                      |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

| <b>PAA (Primary Aircraft Inventory)</b> | <b><u>FY 2016</u></b>  |                      | <b><u>FY 2017</u></b>  |                        | <b><u>FY 2018</u></b>  |
|---|------------------------|----------------------|------------------------|------------------------|------------------------|
|   | <b><u>Budgeted</u></b> | <b><u>Actual</u></b> | <b><u>Budgeted</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |
| E003G0                                  | 5                      | 5                    | 5                      | 5                      | 17                     |
| E004B0                                  | 3                      | 3                    | 3                      | 3                      | 3                      |
| E009A0                                  | 2                      | 2                    | 2                      | 2                      | 2                      |
| E011A0                                  | 0                      | 0                    | 0                      | 0                      | 4                      |
| F015C0                                  | 72                     | 74                   | 74                     | 74                     | 75                     |
| F015D0                                  | 9                      | 7                    | 7                      | 7                      | 8                      |
| F015E0                                  | 188                    | 188                  | 188                    | 188                    | 188                    |
| F016C0                                  | 402                    | 402                  | 402                    | 402                    | 395                    |
| F016D0                                  | 53                     | 54                   | 53                     | 53                     | 59                     |
| F022A0                                  | 145                    | 145                  | 145                    | 145                    | 145                    |
| F035A0                                  | 87                     | 81                   | 102                    | 102                    | 138                    |
| G015AT                                  | 2                      | 2                    | 2                      | 2                      | 2                      |
| G015BT                                  | 3                      | 3                    | 3                      | 3                      | 3                      |
| G016AT                                  | 19                     | 19                   | 19                     | 19                     | 19                     |
| H001HT                                  | 24                     | 24                   | 24                     | 24                     | 24                     |
| H001NU                                  | 49                     | 47                   | 49                     | 49                     | 49                     |
| H060GH                                  | 60                     | 67                   | 64                     | 64                     | 60                     |
| Q001BM                                  | 110                    | 96                   | 110                    | 110                    | 0                      |
| Q004BR                                  | 33                     | 0                    | 36                     | 36                     | 36                     |
| Q009AM                                  | 228                    | 174                  | 225                    | 225                    | 220                    |
| RQ4DIS                                  | 0                      | 33                   | 0                      | 0                      | 0                      |
| T001A0                                  | 163                    | 163                  | 163                    | 163                    | 163                    |
| T006A0                                  | 341                    | 341                  | 341                    | 341                    | 341                    |
| T038A0                                  | 59                     | 51                   | 59                     | 59                     | 59                     |
| T038C0                                  | 327                    | 329                  | 327                    | 327                    | 327                    |
| T041D0                                  | 4                      | 4                    | 4                      | 4                      | 4                      |
| T051A0                                  | 3                      | 3                    | 3                      | 3                      | 3                      |
| T053A0                                  | 25                     | 24                   | 25                     | 25                     | 24                     |
| U002S0                                  | 24                     | 24                   | 24                     | 24                     | 24                     |
| U002ST                                  | 5                      | 5                    | 5                      | 5                      | 5                      |
| V018BU                                  | 2                      | 2                    | 2                      | 2                      | 2                      |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

| PAA (Primary Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|----------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                  | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| Total                            | 3,007           | 3,028         | 3,133           | 3,133           | 3,056           |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

| <b>BAI (Backup Aircraft Inventory)</b> | <b>FY 2016</b>         |                      | <b>FY 2017</b>         |                        | <b>FY 2018</b>         |
|--|------------------------|----------------------|------------------------|------------------------|------------------------|
|  | <b><u>Budgeted</u></b> | <b><u>Actual</u></b> | <b><u>Budgeted</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |
| A010C0                                 | 0                      | 31                   | 31                     | 31                     | 31                     |
| B001B0                                 | 6                      | 6                    | 6                      | 6                      | 6                      |
| B002A0                                 | 4                      | 4                    | 4                      | 4                      | 4                      |
| B052H0                                 | 9                      | 8                    | 9                      | 9                      | 9                      |
| C010AK                                 | 5                      | 5                    | 5                      | 5                      | 5                      |
| C017A0                                 | 2                      | 2                    | 2                      | 2                      | 2                      |
| C021A0                                 | 0                      | 0                    | 0                      | 0                      | 2                      |
| C130HE                                 | 2                      | 4                    | 4                      | 4                      | 4                      |
| C130J0                                 | 0                      | 0                    | 0                      | 0                      | 6                      |
| C130NH                                 | 1                      | 1                    | 1                      | 1                      | 0                      |
| C135RK                                 | 13                     | 12                   | 13                     | 13                     | 10                     |
| C135TK                                 | 3                      | 3                    | 3                      | 3                      | 3                      |
| C135VR                                 | 3                      | 3                    | 3                      | 3                      | 3                      |
| C135WN                                 | 1                      | 1                    | 1                      | 1                      | 1                      |
| C135WR                                 | 1                      | 1                    | 1                      | 1                      | 1                      |
| E003B0                                 | 1                      | 2                    | 2                      | 2                      | 1                      |
| E003G0                                 | 1                      | 1                    | 1                      | 1                      | 2                      |
| E004B0                                 | 1                      | 1                    | 1                      | 1                      | 1                      |
| F015C0                                 | 8                      | 8                    | 6                      | 6                      | 8                      |
| F015D0                                 | 0                      | 1                    | 1                      | 1                      | 0                      |
| F015E0                                 | 21                     | 21                   | 21                     | 21                     | 21                     |
| F016C0                                 | 34                     | 33                   | 34                     | 34                     | 35                     |
| F016D0                                 | 11                     | 10                   | 11                     | 11                     | 11                     |
| F022A0                                 | 15                     | 15                   | 15                     | 15                     | 15                     |
| F035A0                                 | 3                      | 7                    | 9                      | 9                      | 11                     |
| H001HT                                 | 4                      | 4                    | 4                      | 4                      | 4                      |
| H001NU                                 | 17                     | 14                   | 17                     | 17                     | 17                     |
| H060GH                                 | 11                     | 11                   | 15                     | 15                     | 15                     |
| T001A0                                 | 10                     | 10                   | 10                     | 10                     | 10                     |
| T006A0                                 | 35                     | 37                   | 35                     | 35                     | 35                     |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

| <b>BAI (Backup Aircraft Inventory)</b> | <b><u>FY 2016</u></b>  |                      | <b><u>FY 2017</u></b>  |                        | <b><u>FY 2018</u></b>  |                        |
|--|------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
|  | <b><u>Budgeted</u></b> | <b><u>Actual</u></b> | <b><u>Budgeted</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |
| T038C0                                 | 60                     | 56                   | 60                     | 60                     | 60                     | 60                     |
| U002S0                                 | 3                      | 3                    | 3                      | 3                      | 3                      | 3                      |
| V018BU                                 | 1                      | 1                    | 1                      | 1                      | 1                      | 1                      |
| <b>Total</b>                           | <b>286</b>             | <b>316</b>           | <b>329</b>             | <b>329</b>             | <b>329</b>             | <b>337</b>             |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

| <b>AR (Attrition Reserve)</b> | <b><u>FY 2016</u></b>  |                      | <b><u>FY 2017</u></b>  |                        | <b><u>FY 2018</u></b>  |                        |
|-------------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
|                               | <b><u>Budgeted</u></b> | <b><u>Actual</u></b> | <b><u>Budgeted</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |
| A010C0                        | 0                      | 8                    | 8                      | 8                      | 8                      | 8                      |
| B001B0                        | 3                      | 3                    | 3                      | 3                      | 3                      | 3                      |
| B052H0                        | 2                      | 2                    | 2                      | 2                      | 2                      | 2                      |
| E003B0                        | 0                      | 1                    | 1                      | 1                      | 1                      | 1                      |
| F015C0                        | 6                      | 4                    | 4                      | 4                      | 4                      | 4                      |
| F015D0                        | 0                      | 1                    | 0                      | 0                      | 0                      | 1                      |
| F015E0                        | 4                      | 4                    | 4                      | 4                      | 4                      | 4                      |
| F016C0                        | 13                     | 11                   | 13                     | 13                     | 13                     | 10                     |
| F016D0                        | 23                     | 23                   | 23                     | 23                     | 23                     | 14                     |
| F022A0                        | 2                      | 2                    | 2                      | 2                      | 2                      | 2                      |
| T001A0                        | 5                      | 5                    | 5                      | 5                      | 5                      | 5                      |
| T006A0                        | 69                     | 66                   | 69                     | 69                     | 69                     | 68                     |
| T038C0                        | 45                     | 45                   | 44                     | 44                     | 44                     | 43                     |
| <b>Total</b>                  | <b>172</b>             | <b>175</b>           | <b>178</b>             | <b>178</b>             | <b>178</b>             | <b>165</b>             |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

|                                 | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|---------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                 | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| <b>Crew Ratio (Average)</b>     |                 |               |                 |                 |                 |
| Bombers                         | 1.29            | 1.29          | 1.29            | 1.29            | 1.29            |
| Fighters                        | 1.29            | 1.29          | 1.29            | 1.29            | 1.29            |
| <b>OPTEMPO (Hrs/Crew/Month)</b> |                 |               |                 |                 |                 |
| Bombers                         | 12.1            | 12.1          | 13.0            | 13.0            | 16.3            |
| Fighters                        | 13.2            | 13.2          | 12.9            | 12.9            | 14.1            |
| <b>ICBM Inventory</b>           |                 |               |                 |                 |                 |
| Minuteman III                   | 450             | 450           | 450             | 450             | 400             |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

| <b>Flying Hours</b> | <u><b>Budgeted</b></u> | <u><b>FY 2016</b></u> | <u><b>Actual</b></u> | <u><b>Budgeted</b></u> | <u><b>FY 2017</b></u> | <u><b>Estimate</b></u> | <u><b>FY 2018</b></u>  |
|---------------------|------------------------|-----------------------|----------------------|------------------------|-----------------------|------------------------|------------------------|
|                     |                        |                       |                      |                        |                       |                        | <u><b>Estimate</b></u> |
| Dollars             | \$5,297,073            |                       | \$3,745,056          | \$4,547,197            |                       | \$4,547,197            | \$4,135,330            |
| Hours               | 898,632                |                       | 789,300              | 863,277                |                       | 863,277                | 854,387                |

| <b>Air Force Flying Hour Program</b> | <b>FY2016</b> | <b>FY2017</b> | <b>FY2018</b> |
|--------------------------------------|---------------|---------------|---------------|
| Flying Hour Funded                   | 898,638       | 863,277       | 854,387       |
| Flying Hour Required                 | 910,768       | 924,379       | 956,689       |
| Flying Hours Flown                   | 789,300       |               |               |
|                                      |               |               |               |
| Flying Hour TOA Funded               | 4,709,236     | 4,547,197     | 4,135,330     |
| Flying Hour TOA Required             | 5,654,436     | 5,060,451     | 4,652,035     |
| Flying Hour TOA Executed             | 3,745,056     |               |               |

**Notes:**

FY16/17 includes data from other Subactivity Group (11A, 11C, 11D, 12A, 12C, 21A, 32B, 42G) for comparison purposes

FY16 Amounts Exclude OCO Funding for comparison purposes

FY16 Hours/TOA funded represent the enacted position; excludes Base-to-OCO of \$1.5B

FY17/18 Hours/TOA funded represents the maximum executable program

FY18 Flying Hour Program is consolidated in Subactivity Group 11Y

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Flying Hour Program**

**V. Personnel Summary:**

There are no military or civilian personnel associated with this Subactivity Group.

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

**VI. OP-32A Line Items:**

|     |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|-----|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|     |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| 401 | DLA ENERGY (FUEL PRODUCTS)            | 0              | 0              | 6.00%         | 0             | 0              | 0              | 0              | -0.40%        | 0             | 1,887,426      | 1,887,426      |
| 414 | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 0              | 0              | 0.96%         | 0             | 0              | 0              | 0              | -8.32%        | 0             | 1,588,105      | 1,588,105      |
| 418 | DLA MANAGED SUP/MAT MED/DENT          | 0              | 0              | 3.61%         | 0             | 0              | 0              | 0              | 5.98%         | 0             | 635,146        | 635,146        |
|     | TOTAL DWCF SUPPLIES AND MATERIALS     | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 4,110,677      | 4,110,677      |
|     | <b><u>OTHER PURCHASES</u></b>         |                |                |               |               |                |                |                |               |               |                |                |
| 920 | SUPPLIES & MATERIALS (NON-DWCF)       | 0              | 0              | 1.90%         | 0             | 0              | 0              | 0              | 2.00%         | 0             | 24,653         | 24,653         |
|     | TOTAL OTHER PURCHASES                 | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 24,653         | 24,653         |
|     | GRAND TOTAL                           | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 4,135,330      | 4,135,330      |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force installations including the US Air Force Academy. The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

**Unaccompanied Personnel Housing Services (UPH):** Manages execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

**Child and Youth Programs:** Assists Department of Defense (DoD) military and civilian personnel in balancing the competing demands of family life and the accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

**Warfighter and Family Services:** Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

**Morale, Welfare and Recreation (MWR):** Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

**Lodging:** Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

**Airfield Operations:** Provides contract airfield services for transient US military aircraft and aircrew.

**Information Technology (IT) Services Management:** Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety and security systems and monitoring and control systems. Provides collaboration and messaging including services and tools for

**Exhibit OP-5, Subactivity Group 11Z**

\*\*\*Part IV Performance Criteria includes FY16, FY17, & FY18 data for all MAJCOMs & all Installation Support SAGs (11Z,21Z,31Z,&41Z).

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FY 2016 Actual Overseas Contingency Operations \$982,257

FY 2017 Requested Overseas Contingency Operations \$941,714

**DEPARTMENT OF THE AIR FORCE**  
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the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia and Visual Information. Provides printing, publication, and duplication services.

**Command Support:** Includes Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

**Collateral Equipment:** Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

**Civilian Personnel Services:** Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

**Military Personnel Services:** Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

**Installation Law Enforcement (LE) Operations:** Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

**Installation Physical Security Protection and Services:** Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevent unauthorized access to facilities, installations, and restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections and assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

**Supply Logistics:** Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

**Exhibit OP-5, Subactivity Group 11Z**

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FY 2016 Actual Overseas Contingency Operations \$982,257

FY 2017 Requested Overseas Contingency Operations \$941,714

**DEPARTMENT OF THE AIR FORCE**  
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**Community Logistics:** Includes the execution of installation food services, laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, flight and ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

**Transportation Logistics:** Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

**Environmental Conservation and Compliance:** Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators, mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal, repair, and replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

**Pollution Prevention:** Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

**Facilities Operation:** This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer)

**II. Force Structure Summary:**

This program provides funding for installation support functions, engineering and environmental programs in support of all Active Force Major Commands and at the USAFA. The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

\*\*\*Part IV Performance Criteria includes FY16, FY17, & FY18 data for all MAJCOMs & all Installation Support SAGs (11Z,21Z,31Z,&41Z).

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**Exhibit OP-5, Subactivity Group 11Z**

FY 2016 Actual Overseas Contingency Operations \$982,257

FY 2017 Requested Overseas Contingency Operations \$941,714



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Base Support**

**III. Financial Summary (\$ in Thousands):**

|                                   |                         | FY 2017                          |                                  |                      |                       |                    |   |                                    |
|-----------------------------------|-------------------------|----------------------------------|----------------------------------|----------------------|-----------------------|--------------------|---|------------------------------------|
| <b>A. <u>Program Elements</u></b> |                         | <b><u>FY 2016<br/>Actual</u></b> | <b><u>Budget<br/>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b><u>Normalized<br/>Current<br/>Estimate</u></b> | <b><u>FY 2018<br/>Estimate</u></b> |
| 1.                                | BASE SUPPORT            | \$4,331,804                      | \$3,380,960                      | \$0                  | 0.00%                 | \$3,380,960        | \$3,380,960                                       | \$5,985,232                        |
|                                   | SUBACTIVITY GROUP TOTAL | \$4,331,804                      | \$3,380,960                      | \$0                  | 0.00%                 | \$3,380,960        | \$3,380,960                                       | \$5,985,232                        |

**Exhibit OP-5, Subactivity Group 11Z**

\*\*\*Part IV Performance Criteria includes FY16, FY17, & FY18 data for all MAJCOMs & all Installation Support SAGs (11Z,21Z,31Z,&41Z).

FY 2016 Actual Overseas Contingency Operations \$982,257  
FY 2017 Requested Overseas Contingency Operations \$941,714

**DEPARTMENT OF THE AIR FORCE**  
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| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/>FY 2017/FY 2017</b> | <b>Change<br/>FY 2017/FY 2018</b> |
|---|-----------------------------------|-----------------------------------|
| <b>BASELINE FUNDING</b>                                   | <b>\$3,380,960</b>                | <b>\$3,380,960</b>                |
| Congressional Adjustments (Distributed)                   | 0                                 |                                   |
| Congressional Adjustments (Undistributed)                 | 0                                 |                                   |
| Adjustments to Meet Congressional Intent                  | 0                                 |                                   |
| Congressional Adjustments (General Provisions)            | 0                                 |                                   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>3,380,960</b>                  |                                   |
| War Related and Disaster Supplemental Appropriation       | 0                                 |                                   |
| X-Year Carryover (Supplemental)                           | 0                                 |                                   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0                                 |                                   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>3,380,960</b>                  |                                   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0                                 |                                   |
| Less: War Related and Disaster Supplemental Appropriation | 0                                 |                                   |
| Less: X-Year Carryover (Supplemental)                     | 0                                 |                                   |
| Price Change  |                                   | 53,737                            |
| Functional Transfers                                      |                                   | 3,114,950                         |
| Program Changes   |                                   | -564,415                          |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$3,380,960</b>                | <b>\$5,985,232</b>                |

**Exhibit OP-5, Subactivity Group 11Z**

\*\*\*Part IV Performance Criteria includes FY16, FY17, & FY18 data for all MAJCOMs & all Installation Support SAGs (11Z,21Z,31Z,&41Z).

FY 2016 Actual Overseas Contingency Operations \$982,257  
FY 2017 Requested Overseas Contingency Operations \$941,714

**DEPARTMENT OF THE AIR FORCE  
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Budget Activity: Operating Forces  
Activity Group: Air Operations  
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**C. Reconciliation of Increases and Decreases:**

|   |                     |
|---|---------------------|
| <b>FY 2017 President's Budget Request .....</b>               | <b>\$ 3,380,960</b> |
| 1. Congressional Adjustments .....                            | \$ 0                |
| a) Distributed Adjustments .....                              | \$ 0                |
| b) Undistributed Adjustments .....                            | \$ 0                |
| c) Adjustments to Meet Congressional Intent .....             | \$ 0                |
| d) General Provisions .....                                   | \$ 0                |
| <b>FY 2017 Appropriated Amount .....</b>                      | <b>\$ 3,380,960</b> |
| 2. War-Related and Disaster Supplemental Appropriations ..... | \$ 0                |
| 3. Fact-of-Life Changes .....                                 | \$ 0                |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>    | <b>\$ 3,380,960</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....   | \$ 0                |
| <b>Revised FY 2017 Estimate .....</b>                         | <b>\$ 3,380,960</b> |
| 5. Less: Emergency Supplemental Funding .....                 | \$ 0                |

**Exhibit OP-5, Subactivity Group 11Z**

\*\*\*Part IV Performance Criteria includes FY16, FY17, & FY18 data for all MAJCOMs & all Installation Support SAGs (11Z,21Z,31Z,&41Z).

FY 2016 Actual Overseas Contingency Operations \$982,257  
FY 2017 Requested Overseas Contingency Operations \$941,714

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Base Support**

- a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0
- b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2017 Current Estimate..... \$ 3,380,960**

6. Price Change ..... \$ 53,737

7. Transfers ..... \$ 3,114,950

a) Transfers In ..... \$ 3,144,454

i) Installation Support Consolidation..... \$ 3,040,120

Increase reflects Subactivity Group (SAG) consolidation from Base Support SAGs (21Z, 31Z, and 41Z) to SAG 11Z in Fiscal Year 2018. Individual program changes will be incorporated into a comprehensive program narrative under SAG 11Z.

021Z - \$888,196  
 031Z - \$840,570  
 041Z - \$1,311,354

101: Increase to Executive General Schedule  
 103: Increase to Wage Board  
 104: Decrease to Foreign National Direct Hire (FNDH)  
 901: Increase to Foreign National Indirect Hire (FNIDH)  
 (FTE: 15,184; FY 2017 Base: \$3,380,960)

ii) Operational Communications ..... \$ 40,315

Increase reflects funding transfer from Other Combat Operations Support Programs (Subactivity Group 12C) for the sustainment of the Air Force Global Combat Support System (GCSS). GCSS provides a standard security framework for 27 Air Force enterprise mission applications through commercial and military cloud capabilities, ensuring Joint Information Environment standardization compliance.

**Exhibit OP-5, Subactivity Group 11Z**

\*\*\*Part IV Performance Criteria includes FY16, FY17, & FY18 data for all MAJCOMs & all Installation Support SAGs (11Z,21Z,31Z,&41Z).

FY 2016 Actual Overseas Contingency Operations \$982,257  
 FY 2017 Requested Overseas Contingency Operations \$941,714

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Base Support**

647: Increase for DISA Enterprise Computing Centers Support  
(FY 2017 Base: \$618,292)

iii) Civilian Pay - AFICA Transfer..... \$ 30,656  
Increase reflects a transfer of funding and full-time equivalents from Logistics Operations (Subactivity Group 41B) to Base Support(Subactivity Group 11Z). The transfer realigns the Air Force Installation Contracting Agency under the Air Force Installation and Mission Support Center.  
(FTE: 247; FY 2017 Base: \$1,151,668)

iv) Civilian Pay - AFIMSC Manpower Realignment..... \$ 16,993  
Increase reflects a transfer of funding and full-time equivalents from Logistics Operations (Subactivity Group 41B) to Base Support (Subactivity Group 11Z). The transfer aligns programming to actual execution to correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions.  
(FTE: 129; FY 2017 Base: \$1,151,668)

v) Enterprise License Agreements ..... \$ 16,370  
Increase reflects funding transfer from Other Servicewide Activities (Subactivity Group 42G) for Oracle Enterprise Software Licensing. The Air Force is consolidating all Enterprise Licensing Agreements to Installation Support in order to improve program visibility and oversight.

922: Increase for contracted hardware/software maintenance and licensing  
(FY 2017 Base: \$217,680)

b) Transfers Out ..... \$ -29,504

i) Pentagon Reservation Rent ..... \$ -14,900  
Decrease reflects transfer of information technology support to a single Joint Service Provider for all Department of Defense activities. Costs for this effort have been removed from overall Pentagon rent rate.

672: Decreases working capital fund payment for Pentagon rent

**Exhibit OP-5, Subactivity Group 11Z**

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FY 2016 Actual Overseas Contingency Operations \$982,257  
FY 2017 Requested Overseas Contingency Operations \$941,714

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Base Support**

(FY 2017 Base: \$96,763)

ii) Operational Communications ..... \$ -7,328

Decrease reflects funding transfer to Other Servicewide Activities (Subactivity Group 42G) for information assurance activities related to the transition to the Joint Information Environment (JIE) and fees paid to the National Telecommunications and Information Administration.

914: Funds contracted communications support and signals bandwidth  
(FY 2017 Base: \$618,292)

iii) Civilian Pay - Classification Workload Transfer..... \$ -5,626

Decrease reflects a transfer of funding and full-time equivalents for Base Support (Subactivity Group 11Z) to Administration (Subactivity Group 42A). The transfer aligns programming to actual execution to correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions.  
(FTE: -57; FY 2017 Base: \$1,151,668)

iv) Civilian Pay - Airlift Support..... \$ -1,650

Decrease reflects a transfer of funding and full-time equivalents from Base Support (Subactivity Group 11Z) to Airlift Operations (Subactivity Group 21A). The transfer supports command logistics that are critical to enable warfighter capabilities. The transfer aligns programming to actual execution to correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions.  
(FTE: -27; FY 2017 Base: \$1,151,668)

8. Program Increases .....\$ 224,570

a) Annualization of New FY 2017 Program..... \$ 0

b) One-Time FY 2018 Costs ..... \$ 0

**Exhibit OP-5, Subactivity Group 11Z**

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FY 2016 Actual Overseas Contingency Operations \$982,257  
FY 2017 Requested Overseas Contingency Operations \$941,714

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**Detail by Subactivity Group: Base Support**

|  |            |
|--|------------|
| c) Program Growth in FY 2018 .....   | \$ 224,570 |
| i) Civilian Pay - Fund Commanders Support Staff .....  | \$ 71,503  |
| Increased funding reflects support for CSAF's priority to reinvigorate squadrons and improve Commander's Support Staff (CSS) manning across the Air Force. The increase in civilians will alleviate additional duties for military personnel and allow them to focus on their primary warfighting mission. (FTE: 961; FY 2017 Base: \$1,151,668)   |            |
| ii) Civilian Pay - Exchange Rate Factor Adjustment .....   | \$ 50,099  |
| Reversal of negative foreign currency fluctuation mark in FY17. Foreign currency fluctuation benefits experienced in FY17 at overseas locations will not continue into FY18. The amount requested funds the program at the same level as FY17. (FTE: 0; FY 2017 Base: \$1,151,668)   |            |
| iii) Military Personnel and Dependent Support.....   | \$ 32,612  |
| Increase supports the Air Force efforts to grow and retain end strength. Funds Exceptional Family Member Program (EFMP) Respite Child Care Support expanding hours of authorized respite care from 12 hrs per month to 40 hrs per month, consistent with other military departments (\$6M). Provides funding for our Wounded Warrior Airmen for Life initiatives, Recovery Care Coordinators and Care Managers world-wide (\$7M). Increases funding for Morale Welfare and Recreation (MWR) (\$11M), and Community Logistics programs (\$9M) to better align programming with historical execution. These programs are crucial for military retention rates, military family safety-nets, and quality of life. |            |
| 925: Increase in equipment to support MWR and Community Logistics  |            |
| 964: Increase for support of personnel and subsistence costs   |            |
| 987: Payments to NAF for increased respite care support  |            |
| (FY 2017 Base: \$417,720)  |            |
| iv) Enterprise License Agreements .....  | \$ 30,300  |
| Increase for consolidated Oracle Enterprise Software Licensing. The new contract replaces 600+ individual contracts, decreases related future conversion costs, and allows for better software management oversight and cybersecurity. Air Force is adding twelve Oracle products to be made available to all users/Oracle-based platforms. The new products will enable the Air Force to migrate  |            |

**Exhibit OP-5, Subactivity Group 11Z**

\*\*\*Part IV Performance Criteria includes FY16, FY17, & FY18 data for all MAJCOMs & all Installation Support SAGs (11Z,21Z,31Z,&41Z).

FY 2016 Actual Overseas Contingency Operations \$982,257  
FY 2017 Requested Overseas Contingency Operations \$941,714

**DEPARTMENT OF THE AIR FORCE**  
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existing capabilities to the Department of Defense mandated Joint Enterprise Environment (JIE) and cloud environments, increase cyber security, and provide replacement solutions for numerous legacy platforms incompatible with Joint and Cloud environment security requirements.

922: Increase for Oracle licensing and support  
(FY 2017 Base: \$217,680)

v) Cyberspace Security ..... \$ 21,155

Increase for specialized contract support to help identify and remediate vulnerabilities in weapon system communications and power infrastructure in cyber contested environments. This requires significant testing in exploiting and defending USAF air, space, and ground infrastructure controls. The Air Force does not have the organic capacity to perform this function. This requirement is critical to rapidly ensure our weapons systems are ready to be deployed during and after cyber attacks.

923: Increase for specialists in exploiting and defending weapon system supporting infrastructure and industrial controls  
(FY 2017 Base: \$0)

vi) Civilian Personnel Services ..... \$ 9,861

Increase funds new enterprise-wide Employee Assistance Program (EAP) affecting 165K Air Force Civilians and a new pilot program, Civilian Health Promotion Services (CHPS), that will be deployed at 21 installations with 76K Air Force civilian employees. EAP (\$4.7) enhances employee workforce effectiveness through prevention, identification, and resolution of personal and productivity issues. The program offers services to reduce risk factors and build protective factors for both Air Force Civilians and their family members. CHPS (\$5.1M) is designed to improve quality of life, reduce risk of preventable health conditions, increase awareness and provide opportunities for lifestyle changes. CHPS provides free and voluntary on-site wellness services to civilian employees to help maintain health and well-being. These programs are designed to maximize civilian productivity and retention by improving the mental and physical condition of our Air Force civilian core. These wellness services are contracted through Federal Occupational Health Agency (FOHA).

987: Contracted wellness services including Health Diagnostics Equipment and wellness professionals via FOHA contract vehicle

**Exhibit OP-5, Subactivity Group 11Z**

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FY 2016 Actual Overseas Contingency Operations \$982,257  
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**DEPARTMENT OF THE AIR FORCE**  
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(FTE: 0; FY 2017 Base: \$2,965)

vii) Pentagon Reservation Rent ..... \$ 4,960  
 Increase is the result of increased Pentagon rent costs to Air Force. The Air Force is 18 percent of the Pentagon footprint that includes tenant space, common space (parking facilities, restrooms, and concessions), Pentagon Force Protection Agency security charges and Washington Headquarters Service capital improvements.

672: Covers working capital fund payment for Pentagon rent  
 (FY 2017 Base: \$96,763)

viii) Civilian Pay - EFMP Personnel..... \$ 2,395  
 Increase in civilian personnel and funding provides additional support for the Exceptional Family Member Program (EFMP) to fill the gap between service delivery and the EFMP population. The EFMP supports 28K Airmen and 43K EFMP family members, across 81 installations, with education, training, and referral services for special medical and educational needs. Additional positions are required in order to ensure that every installation has an identified, trained EFMP professional.  
 (FTE: 44; FY 2017 Base: \$1,151,668)

ix) Airfield Operations Support ..... \$ 1,685  
 Increase more closely aligns programming to actual execution. Fiscal Year 2016 actual obligations were \$36.5M. This request fixes \$1.7M of \$12M disconnect ensuring funding for six additional pre-existing transient alert contracts that provide aircraft ground handling/taxiing, inspection, processing, documentation, de-icing, and departure services.

922: Increase to contracted airplane services  
 (FY 2017 Base: \$23,916)

9. Program Decreases.....\$ -788,985

a) One-Time FY 2017 Costs ..... \$ 0

**Exhibit OP-5, Subactivity Group 11Z**

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FY 2016 Actual Overseas Contingency Operations \$982,257  
 FY 2017 Requested Overseas Contingency Operations \$941,714

**DEPARTMENT OF THE AIR FORCE  
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b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ -788,985

i) Internal Realignment ..... \$ 0

Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines:

Increased: 923, 987  
 Decreased: 920, 957  
 (FY 2017 Base: \$0)

ii) Operational Communications ..... \$ -355,042

Program change is realized as a decrease due to the Fiscal Year 2017 Request for Additional Appropriations (RAA) including a one-time increase of \$200M for MS Windows 10 upgrades, and Air Force not having the topline to retain the entire RAA increases into Fiscal Year 2018. A \$190M historical disconnect between programming and execution remains for maintaining base communications infrastructure, equipment, and contracted technical support, and supports conversion to the DOD Joint Information Environment (JIE) across the enterprise supporting flying, space, and cyber mission operations, training and logistics, and mission enabling activities.

922: Decrease for contracted hardware/software maintenance and licensing  
 925: Decrease for communications equipment  
 647: Decrease to DISA enterprise computing support  
 (FY 2017 Base: \$618,292)

iii) Facilities Operations Support ..... \$ -244,787

Program change is realized as a decrease due to the Fiscal Year 2017 Request for Additional Appropriations (RAA) and Air Force not having the topline to retain the entire RAA increases into Fiscal Year 2018. A \$146M disconnect remains for facilities operations that includes base maintenance contracts, fire prevention and emergency services, refuse collection, pavement clearance, and other city management-type services and operations.

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923: Decrease from FY17 RAA level of facilities maintenance by contract  
 920: Decrease from FY17 RAA level of supplies and materials  
 (FY 2017 Base: \$781,941)

iv) Utilities ..... \$ -171,756  
 Projected utilities costs were funded based upon a 3-year historical average and adjusted for published economic assumptions. Requirements for utilities ensure funding levels for Major Commands are programmed at 95 percent of forecasted requirement.

401: Programmatic Increase to DLA Energy (Fuel Products)  
 913: Programmatic Decrease to purchased utilities  
 (FY 2017 Base: \$1,013,495)

v) Environmental Quality ..... \$ -17,400  
 Decrease to align programming to actual execution. To correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions, the Air Force has decreased funding by \$17.4M in this program. Funding level will allow the Air Force to meet environmental requirements mandated by law and administrative direction.

957: Decrease to lands and structures costs  
 (FY 2017 Base: \$262,369)

**FY 2018 Budget Request.....\$ 5,985,232**

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**IV. Performance Criteria and Evaluation Summary:**

| <b><u>SAGs 11Z, 21Z, 31Z, 41Z (All MAJCOMs)</u></b> | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> |
|---|-----------------------|-----------------------|-----------------------|
| <b>A. Bachelor Housing Ops/Furn</b>                 |                       |                       |                       |
| No. of Officer Quarters                             | 2,448                 | 2,338                 | 2,338                 |
| No. of Enlisted Quarters                            | 60,502                | 60,181                | 60,181                |
| No. of Civilian Quarters                            | 88                    | 0                     | 0                     |
| <b>B. Other Morale, Welfare and Recreation</b>      |                       |                       |                       |
| No. of Military Assigned                            | 840                   | 890                   | 890                   |
| No. of Civilian FTE Assigned                        | 3,836                 | 3,857                 | 3,872                 |
| Other Morale, Welfare and Recreation, Total (\$000) | \$175,350             | \$121,132             | \$133,889             |
| <b>C. Number of Motor Vehicles</b>                  |                       |                       |                       |
| Owned   | 52,284                | 49,814                | 47,814                |
| Leased  | 10,087                | 12,806                | 12,628                |
| <b>D. Payments to GSA</b>                           |                       |                       |                       |
| Standard Level User Charges (\$000)                 | \$13,281              | \$13,281              | \$13,281              |
| Leased Space (000 Sq Ft)                            | 625                   | 625                   | 625                   |
| <b>E. Non-GSA Lease Payments for Space</b>          |                       |                       |                       |
| Leased Space (000 Sq Ft)                            | 6,417                 | 6,417                 | 6,417                 |
| Recurring Reimbursements (\$000)                    | \$20,259              | \$20,259              | \$20,259              |
| One-time Reimbursements (\$000)                     | \$12                  | \$12                  | \$12                  |
| <b>F. Child and Youth Development Programs</b>      |                       |                       |                       |
| Number of Child Development Centers                 | 169                   | 169                   | 169                   |
| Number of Family Child Care (FCC) Homes             | 498                   | 498                   | 498                   |
| Total Number of Children Receiving Care             | 61,283                | 61,283                | 61,283                |

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|  |         |         |         |
|--|---------|---------|---------|
| Percent of Eligible Children Receiving Care (%)      | 0%      | 0%      | 0%      |
| Number of Children on Waiting List                   | 2,585   | 2,585   | 2,585   |
| Total Military Child Population (Infant to 12 years) | 201,233 | 201,233 | 201,233 |
| Number of Youth Facilities                           | 99      | 99      | 99      |
| Youth Population Served (Grades 1 to 12)             | 109,421 | 109,421 | 109,421 |

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**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change<br/>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 940            | 1,009          | 2,035          | 1,026                          |
| Officer   | 70             | 76             | 207            | 131                            |
| Enlisted  | 870            | 933            | 1,828          | 895                            |
| <u>Civilian FTEs (Total)</u>                      | 16,109         | 16,956         | 33,437         | 16,481                         |
| U.S. Direct Hire                                  | 11,098         | 11,286         | 27,873         | 16,587                         |
| Foreign National Direct Hire                      | 2,510          | 2,900          | 2,687          | -213                           |
| Total Direct Hire                                 | 13,608         | 14,186         | 30,560         | 16,374                         |
| Foreign National Indirect Hire                    | 2,501          | 2,770          | 2,877          | 107                            |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                              |
| (Reimbursable Civilians Included Above (Memo))    | 3,609          | 4,012          | 4,012          | 0                              |
| <u>Annual Civilian Salary Cost</u>                | 71             | 68             | 81             | 13                             |
| <u>Contractor FTEs (Total)</u>                    | 5,534          | 2,602          | 6,532          | 3,930                          |

**Personnel Summary Explanations:**

\*FY17 FTE totals were adjusted to reflect the transfer out of 1,044 reimbursable workyears to be directly funded by the Military Family Housing appropriation.

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**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|---|---------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 854,611                    | 0                       | 1.89%                               | 16,102                  | 60,998                    | 931,711                    | 0                       | 1.95%                               | 18,205                  | 1,325,538                 | 2,275,454                  |
| 103   | WAGE BOARD                            | 101,527                    | 0                       | 1.89%                               | 1,910                   | -23,636                   | 79,801                     | 0                       | 1.95%                               | 1,560                   | 141,391                   | 222,752                    |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 138,620                    | 599                     | 1.89%                               | 2,626                   | -36,027                   | 105,818                    | -3,278                  | 1.95%                               | 2,004                   | 34,863                    | 139,407                    |
| 105   | SEPARATION LIABILITY (FNDH)           | 2,032                      | 0                       | 0.00%                               | 0                       | -2,032                    | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 14,693                     | 0                       | 0.00%                               | 0                       | -14,625                   | 68                         | 0                       | 0.00%                               | 0                       | 10,312                    | 10,380                     |
| 110   | UNEMPLOYMENT COMPENSATION             | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 4,370                     | 4,370                      |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 933                        | 0                       | 0.00%                               | 0                       | -933                      | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 1,112,416                  | 599                     | 1.85%                               | 20,638                  | -16,255                   | 1,117,398                  | -3,278                  | 1.95%                               | 21,769                  | 1,516,474                 | 2,652,363                  |
| <b><u>TRAVEL</u></b>                          |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 308   | TRAVEL OF PERSONS                     | 137,046                    | 2                       | 1.90%                               | 2,602                   | -100,431                  | 39,219                     | -10                     | 2.00%                               | 782                     | 47,093                    | 87,084                     |
|   | TOTAL TRAVEL                          | 137,046                    | 2                       | 1.90%                               | 2,602                   | -100,431                  | 39,219                     | -10                     | 1.99%                               | 782                     | 47,093                    | 87,084                     |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 104,870                    | -1                      | 6.00%                               | 6,290                   | -32,510                   | 78,649                     | 33                      | -0.40%                              | -314                    | 16,234                    | 94,602                     |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 9,918                      | 0                       | 0.96%                               | 96                      | -6,346                    | 3,668                      | 0                       | -8.32%                              | -305                    | 3,812                     | 7,175                      |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 120,704                    | 0                       | 3.61%                               | 4,358                   | -86,943                   | 38,119                     | 0                       | 5.98%                               | 2,280                   | 13,422                    | 53,821                     |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 235,492                    | -1                      | 4.56%                               | 10,744                  | -125,799                  | 120,436                    | 33                      | 1.38%                               | 1,661                   | 33,468                    | 155,598                    |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 505   | AIR FORCE FUND EQUIPMENT              | 1,024                      | 0                       | 0.00%                               | 0                       | -1,024                    | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 1,024                      | 0                       | 0.00%                               | 0                       | -1,024                    | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |

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|                               |   | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|-------------------------------|---|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|                               |   | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| 633                           | DLA DOCUMENT SERVICES                     | 760            | 0              | 1.47%         | 11            | 191            | 962            | 0              | 1.47%         | 14            | 907            | 1,883          |
| 647                           | DISA ENTERPRISE COMPUTING CENTERS         | 10,412         | 0              | -10.00%       | -1,041        | -9,371         | 0              | 0              | 1.90%         | 0             | 22,015         | 22,015         |
| 671                           | DISN SUBSCRIPTION SERVICES (DSS)          | 1,731          | 1              | -7.00%        | -121          | 1,622          | 3,233          | -6             | 1.90%         | 61            | 2,241          | 5,529          |
| 672                           | PENTAGON RESERVATION MAINT REVOLVING FUND | 247            | 0              | 2.93%         | 7             | -254           | 0              | 0              | 2.93%         | 0             | 89,476         | 89,476         |
| 693                           | DFAS FINANCIAL OPERATIONS (AF)            | 1,358          | 0              | 3.04%         | 41            | -1,399         | 0              | 0              | 3.04%         | 0             | 0              | 0              |
|                               | TOTAL OTHER FUND PURCHASES                | 14,508         | 1              | -7.60%        | -1,103        | -9,211         | 4,195          | -6             | 1.79%         | 75            | 114,639        | 118,903        |
| <b><u>TRANSPORTATION</u></b>  |   |                |                |               |               |                |                |                |               |               |                |                |
| 703                           | AMC SAAM/JCS EX                           | 8,407          | 0              | -9.00%        | -756          | -6,793         | 858            | 0              | 1.30%         | 11            | 859            | 1,728          |
| 705                           | AMC CHANNEL CARGO                         | 825            | 0              | 1.90%         | 16            | -799           | 42             | 0              | 2.00%         | 1             | -1             | 42             |
| 707                           | AMC TRAINING                              | 0              | 0              | -9.40%        | 0             | 130            | 130            | 0              | 4.40%         | 6             | 3              | 139            |
| 708                           | MSC CHARTED CARGO                         | 768            | 0              | 5.40%         | 42            | -384           | 426            | 0              | -26.80%       | -114          | 123            | 435            |
| 719                           | SDDC CARGO OPERATIONS (PORT HANDLING)     | 1,580          | 8              | 0.80%         | 13            | -546           | 1,055          | -44            | 1.30%         | 14            | 321            | 1,346          |
| 771                           | COMMERCIAL TRANSPORTATION                 | 89,348         | 24             | 1.90%         | 1,699         | -64,464        | 26,607         | -206           | 2.00%         | 528           | 10,710         | 37,639         |
|                               | TOTAL TRANSPORTATION                      | 100,928        | 32             | 1.00%         | 1,014         | -72,856        | 29,118         | -250           | 1.54%         | 446           | 12,015         | 41,329         |
| <b><u>OTHER PURCHASES</u></b> |   |                |                |               |               |                |                |                |               |               |                |                |
| 901                           | FOREIGN NAT'L INDIRECT HIRE (FNIDH)       | 33,524         | -57            | 1.89%         | 630           | 173            | 34,270         | -224           | 1.95%         | 666           | 7,857          | 42,569         |
| 912                           | RENTAL PAYMENTS TO GSA (SLUC)             | 0              | 0              | 1.90%         | 0             | 1,571          | 1,571          | 0              | 2.00%         | 31            | 3,566          | 5,168          |
| 913                           | PURCHASED UTILITIES (NON-DWCF)            | 494,532        | 353            | 1.90%         | 9,403         | -20,730        | 483,558        | 1,056          | 2.00%         | 9,691         | 284,903        | 779,208        |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)       | 186,485        | 6              | 1.90%         | 3,544         | 23,841         | 213,876        | -250           | 2.00%         | 4,272         | -29,771        | 188,127        |
| 915                           | RENTS (NON-GSA)                           | 24,844         | 2              | 1.90%         | 471           | -296           | 25,021         | -23            | 2.00%         | 500           | 23,942         | 49,440         |
| 917                           | POSTAL SERVICES (U.S.P.S.)                | 11,563         | 22             | 1.90%         | 220           | -5,009         | 6,796          | -182           | 2.00%         | 132           | 7,393          | 14,139         |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)           | 338,313        | 25             | 1.90%         | 6,427         | -183,072       | 161,693        | -217           | 2.00%         | 3,228         | 117,531        | 282,235        |
| 921                           | PRINTING & REPRODUCTION                   | 4,160          | 0              | 1.90%         | 78            | -1,443         | 2,795          | -1             | 2.00%         | 56            | 1,447          | 4,297          |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT         | 187,074        | 3              | 1.90%         | 3,551         | -143,452       | 47,176         | -127           | 2.00%         | 941           | 170,814        | 218,804        |
| 923                           | FACILITY MAINTENANCE BY CONTRACT          | 379,350        | 965            | 1.90%         | 7,223         | -94,639        | 292,899        | -7,841         | 2.00%         | 5,704         | 206,026        | 496,788        |

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|-----|--------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|     |                                      | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| 925 | EQUIPMENT (NON-DWCF)                 | 318,533        | 6              | 1.90%         | 6,050         | 110,359        | 434,948        | -22            | 2.00%         | 8,700         | -185,716       | 257,910        |
| 927 | AIR DEFENSE CONTRACTS & SPACE SUPPOR | 297            | 0              | 1.90%         | 6             | 11,685         | 11,988         | 0              | 2.00%         | 240           | -832           | 11,396         |
| 932 | MANAGEMENT & PROFESSIONAL SUP SVS    | 54,646         | 0              | 1.90%         | 1,038         | -54,093        | 1,591          | -2             | 2.00%         | 32            | 2,676          | 4,297          |
| 933 | STUDIES, ANALYSIS, & EVALUATIONS     | 14,000         | 0              | 1.90%         | 266           | -13,533        | 733            | 0              | 2.00%         | 15            | 4              | 752            |
| 934 | ENGINEERING & TECHNICAL SERVICES     | 1,732          | 0              | 1.90%         | 33            | -1,002         | 763            | 0              | 2.00%         | 15            | 198            | 976            |
| 935 | TRAINING AND LEADERSHIP DEVELOPMENT  | 2,082          | 0              | 1.90%         | 40            | 5,696          | 7,818          | 2              | 2.00%         | 156           | 976            | 8,952          |
| 937 | LOCALLY PURCHASED FUEL (NON-SF)      | 1,364          | 0              | 6.00%         | 82            | -1,046         | 400            | 0              | -0.40%        | -1            | 561            | 960            |
| 955 | OTHER COSTS-MEDICAL CARE             | 334            | 1              | 4.00%         | 14            | -350           | -1             | -11            | 3.90%         | 0             | 12             | 0              |
| 957 | OTHER COSTS-LANDS AND STRUCTURES     | 261,652        | 8              | 1.90%         | 4,979         | -56,711        | 209,928        | -161           | 2.00%         | 4,197         | -4,657         | 209,307        |
| 959 | OTHER COSTS-INSURANCE CLAIMS & INDEM | 934            | -3             | 1.90%         | 17            | 8,869          | 9,817          | 59             | 2.00%         | 198           | 7,097          | 17,171         |
| 960 | OTHER COSTS-INTEREST & DIVIDENDS     | 393            | 0              | 1.90%         | 6             | -363           | 36             | 0              | 2.00%         | 1             | 376            | 413            |
| 964 | OTHER COSTS-SUBSIST & SUPT OF PERS   | 72,387         | 28             | 1.90%         | 1,375         | -30,662        | 43,128         | -157           | 2.00%         | 859           | 105,481        | 149,311        |
| 985 | RESEARCH AND DEVELPMENT CONTRACTS    | 1,106          | 0              | 0.00%         | 0             | -1,106         | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES   | 98,626         | 0              | 1.90%         | 1,874         | -59,894        | 40,606         | -13            | 2.00%         | 812           | 62,669         | 104,074        |
| 988 | GRANTS                               | 2,200          | 11             | 1.90%         | 42            | -72            | 2,181          | -438           | 2.00%         | 35            | 1,919          | 3,697          |
| 989 | OTHER SERVICES                       | 240,259        | 7              | 1.90%         | 4,563         | -207,826       | 37,003         | -151           | 2.00%         | 738           | 42,374         | 79,964         |
|     | TOTAL OTHER PURCHASES                | 2,730,390      | 1,377          | 1.90%         | 51,932        | -713,105       | 2,070,594      | -8,703         | 2.00%         | 41,218        | 826,846        | 2,929,955      |
|     | GRAND TOTAL                          | 4,331,804      | 2,010          | 1.98%         | 85,827        | -1,038,681     | 3,380,960      | -12,214        | 1.96%         | 65,951        | 2,550,535      | 5,985,232      |

**Exhibit OP-5, Subactivity Group 11Z**

\*\*\*Part IV Performance Criteria includes FY16, FY17, & FY18 data for all MAJCOMs & all Installation Support SAGs (11Z,21Z,31Z,&41Z).

FY 2016 Actual Overseas Contingency Operations \$982,257  
FY 2017 Requested Overseas Contingency Operations \$941,714

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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

**I. Description of Operations Financed:**

Global Command, Control, Communication, Intelligence (C3I) and Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the President of the United States, Secretary Of Defense, North American Aerospace Defense (NORAD), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and operational commanders.

Strategic Defensive C3I supports the strategic defensive surveillance and tactical warning mission. These provide radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System long-range radar sites; the North Warning System (NWS); the North Atlantic Defense System; the Integrated Tactical Warning and Attack Assessment system; the Ballistic Missile Early Warning System (BMEWS); the Sea-Launched Ballistic Missile Radar Warning System; and the Space-Based Infrared System. The United States Nuclear Detonation (NUDET) Detection System provides a worldwide, highly survivable capability to detect, locate, characterize and report NUDETs in the earth's atmosphere or near space.

Air Force-wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. It provides satellite communications terminal facilities and activation of the Military Strategic and Tactical Relay Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), the Department of Defense's single, compatible, integrated C4I system. GCCS supports all echelons of United States military command structure and provides a single view of the military C4I for the warfighter through a widely distributed user-driven network. The Shared Early Warning System, a Presidential initiative, provides theater missile warning to allied and partner nations as well as situational awareness to Combatant Commanders. The Space Professional Development program develops and sustains an Air Force space corps of military total force and civilian personnel skilled and knowledgeable in the development, acquisition, application and integration of space systems, concepts, doctrine and capabilities.

The Air Force Air Traffic Control and Landing System (ATCAL) combines Air Force fixed-base, deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis under visual and instrument flight rule weather conditions. The program encompasses the development, procurement, sustainment, replacement and modification of those information, navigation, integrated surveillance and control systems which are common to the Department of Defense's international mission and are not provided solely by the Federal Aviation Administration or host nation in the following major functional areas: enroute and terminal navigation, surveillance and Air Traffic Control (ATC), non-precision and precision approach and landing, ATC communications (to include computer-based, networked information systems), ATC automation, Terminal Instrument Procedures development software, Department of Defense unique Combat Flight Inspection aircraft and avionics and ATC control simulators. Provides United States Africa Command Air Domain Security and Safety capability that builds partnerships in Africa that enhance international air mobility and safe, positive ATC.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. The program also provides weather observing and prediction capabilities at over 200 locations supporting the Air Force, Army, Special Forces, Unified Commands, national intelligence and other national agencies. It ensures specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide, and provides for the centralized strategic support services of the 557th Weather Wing (Offutt AFB, NE), Air Force Combat Climatology

FY 2016 Actual Overseas Contingency Operations \$59,380  
FY 2017 Requested Overseas Contingency Operations \$30,219

**Exhibit OP-5, Subactivity Group 12A**

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Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the Joint Typhoon Warning Center (Pearl Harbor, HI). The system also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

Established as an entity within the Department of the Air Force in 1998, the DoD Cyber Crime Center (DC3) provides digital and multimedia (D/MM) forensics, specialized cyber training, technical solutions development, and cyber analytics for the following Department of Defense mission areas: cyber security (CS) and critical infrastructure protection (CIP), Law Enforcement/Counterintelligence (LE/CI), document and media exploitation (DOMEX), and counterterrorism (CT). DC3 is designated as a Federal Cyber Center in National Security Presidential Directive 54/Homeland Security Presidential Directive 23, as a DoD center of excellence for D/MM forensics by DoD Directive 5505.13E, and serves as the operational focal point for the Defense Industrial Base Cybersecurity Program (DIB CS Program; 32 CFR Part 236). DC3 delivers capability with a team of approximately 430 people, comprised of Department of the Air Force civilians, Air Force, Army and Navy military personnel, and supporting contractors for specialized staff support. DC3 hosts liaisons from numerous mission partners, to include the Department of Homeland Security (DHS), the Office of the Under Secretary of Defense for Acquisitions, Technology, and Logistics (OUSD-AT&L), Damage Assessment Management Office (DAMO), National Security Agency (NSA), Federal Bureau of Investigation (FBI), DoD LE/CI organizations, US Army Military Intelligence, and US Cyber Command (USCYBERCOM).

**II. Force Structure Summary:**

**Air Force Global Command and Control System (GCCS):** The Air Force GCCS is located at over 290 sites worldwide. Servers are located at host sites, predominantly at major command headquarters, Air Component headquarters, and Air Force-supported Combatant Commander sites. Lower echelon GCCS sites are linked net-centrally to a host site to receive access.

The National Military Command System (NMCS) is a network of sites supporting the nation's strategic watch mission as the crisis center of all Joint Chiefs of Staff activity. The NMCS provides effective coordination and liaison with other United States government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency and the National Security Agency.

The Joint Surveillance System has 52 sites. Twelve sites are in Alaska and 40 are in the Continental United States (CONUS). All sites other than one CONUS site are operated jointly with the Federal Aviation Administration. These sites provide C3 and air surveillance capability in support of North American Aerospace Defense (NORAD) atmospheric tactical warning and attack assessment, air sovereignty and air defense requirements.

Worldwide Joint Strategic Communications: United States Strategic Command (USSTRATCOM), Air Force Global Strike Command, and Chief of Staff Air Force strategic command and control missions are supported with programs, systems and networks for the dissemination of critical orders to unit command posts and deployable mobile support teams. This program supports command and control of nuclear weapons and provides emergency notification, dispersal and survivability of strategic forces. The CONUS NORAD Region is comprised of the joint-use radars located around the periphery of the CONUS, which feed into the Eastern and Western Defense Operations Centers and two regional centers located in Alaska and Hawaii. In addition, there are over 100 enroute joint-use radars within the CONUS providing data into the Defensive Operations Centers (DOCs). The DOCs report to the Combined Air Operations Center (CAOC), which reports to the NORAD Commander. The NORAD Commander's direction through the CAOC and DOCs together provide command and control (C2) of forces for airspace control and air defense against atmospheric

FY 2016 Actual Overseas Contingency Operations \$59,380  
FY 2017 Requested Overseas Contingency Operations \$30,219

**Exhibit OP-5, Subactivity Group 12A**

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**Detail by Subactivity Group: Global C3I & Early Warning**

attack. Both receive sensor data from radar sites to detect, track, identify and intercept, if necessary, hostile or non-cooperative aircraft penetrating or operating within United States sovereign airspace.

In 1985, the United States and Canada agreed to replace the aging Distant Early Warning line with a network of 54 new radars. The new network, known as the North Warning System, consists of 15 minimally attended radars, 39 gap filler unattended radars and one engineering logistic set radar at the depot. The program is jointly executed on a 60 percent United States and 40 percent Canada functional basis.

The Ballistic Missile Early Warning System (BMEWS) consists of three operational radars providing warning of a limited or mass Intercontinental Ballistic Missile attack against North America, the United Kingdom and Europe, and a Sea-Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS sites are located at Thule Air Base, Greenland; RAF Flyingdales, United Kingdom; and Clear Air Force Station (AFS), Alaska.

The SLBM Radar Warning System, which consists of three sites (two operational), detects and provides warning of an SLBM attack against North America through two radar systems: the Precision Acquisition Vehicle Entry Phased Array Warning Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA; Beale Air Force Base (AFB), CA; and Robins AFB, GA (non-operational, in cold storage). The PARCS site is at Cavalier AFS, ND.

The BMEWS and SLBM radar warning systems provide attack assessment data to the NORAD system, United States Northern Command, Air Force Space Command, USSTRATCOM, the President and Secretary of Defense. The upgraded early warning radars at Beale AFB and Flyingdales will detect, track and classify possible ballistic missile threats to support Ground-based Midcourse Defense. All radars also provide space object detection and tracking data to the Space Surveillance Network. These ground-based systems work in conjunction with the space-based missile warning system, the Space-Based Infrared Systems (SBIRS), to provide assured missile warning. SBIRS currently employs Defense Support Program satellites to detect and track missiles through observation and processing of infrared energy emitted during the missile boost phase.

The deployable ATCALS, in the tactical environment, includes mobile and transportable Airport Surveillance and Precision Approach Radars (ASPARS), mobile control towers, mobile Tactical Air Navigation systems (TACANs), mobile Very High Frequency Omni-directional Range (VOR), Very High Frequency Omni-directional Range Tactical Aircraft Control (VORTAC), and the Mobile Microwave Landing System. In the fixed-base environment, which includes both the United States National Airspace System and support in overseas host nations, ATCALS include fixed airport surveillance and precision approach radars, control towers, TACANs, VORs, VORTACs, Instrument Landing Systems (ILS) and air traffic control simulators. ATCALS automation and software systems include the Department of Defense Advanced Automation System, the Airfield Automation System and the Terminal Instrument Procedures development software tool.

The Department of Defense Cyber Crime Center is located in Linthicum, Maryland. Its lab provides digital evidence processing, analysis, and diagnostics for any Department of Defense investigation that requires computer forensics support to detect, enhance, or recover digital media, to include audio and video. Its technical solutions office develops advanced technologies and tools for automated analysis and response tools to significantly increase attack detection to reduce response timeframes from days to minutes. Its training academy provides classroom and web-based cyber investigative and incident response training to Department of Defense elements. Its analytic group performs technical analyses to support investigations and operations of LE/CI agencies. It's DCISE serves as the operational hub for the

FY 2016 Actual Overseas Contingency Operations \$59,380  
FY 2017 Requested Overseas Contingency Operations \$30,219

**Exhibit OP-5, Subactivity Group 12A**

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Department of Defense-Defense Industrial Base Cybersecurity Information Sharing Program, assisting Defense Industrial Base companies to safeguard unclassified Department of Defense information and intellectual property residing on or transiting their unclassified networks.

FY 2016 Actual Overseas Contingency Operations \$59,380  
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**Exhibit OP-5, Subactivity Group 12A**

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**Detail by Subactivity Group: Global C3I & Early Warning**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>    | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |           | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|-------------------------------|--------------------------|--------------------------|---------------|----------------|-------------|-----------|--|----------------------------|
|                               |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |           |  |                            |
| 1. GLOBAL C3I & EARLY WARNING | \$976,001                | \$914,631                | \$0           | 0.00%          | \$914,631   | \$914,631 | \$847,516                                |                            |
| SUBACTIVITY GROUP TOTAL       | \$976,001                | \$914,631                | \$0           | 0.00%          | \$914,631   | \$914,631 | \$847,516                                |                            |

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| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$914,631</b>                                      | <b>\$914,631</b>                                      |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>914,631</b>  |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>914,631</b>  |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 12,723  |
| Functional Transfers                                      |   | -114,660  |
| Program Changes   |   | 34,822  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$914,631</b>                                      | <b>\$847,516</b>                                      |

FY 2016 Actual Overseas Contingency Operations \$59,380  
FY 2017 Requested Overseas Contingency Operations \$30,219

**Exhibit OP-5, Subactivity Group 12A**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Global C3I & Early Warning**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 914,631</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 914,631</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 914,631</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 914,631</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$59,380  
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**Exhibit OP-5, Subactivity Group 12A**



**DEPARTMENT OF THE AIR FORCE**  
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|   |                   |
|---|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>   | <b>\$ 914,631</b> |
| 6. Price Change .....   | \$ 12,723         |
| 7. Transfers.....   | \$ -114,660       |
| a) Transfers In .....   | \$ 9,551          |
| i) Global Command and Control.....  | \$ 9,551          |
| <p>Transfer from the Other Procurement appropriation to the Operations and Maintenance appropriation to fund North American Aerospace Defense Command (NORAD) Cheyenne Mountain Complex (NMC) - Integrated Tactical Warning/Attack Assessment (ITW/AA) program. Funds sustainment of Legacy Space and NMC-ITW/AA command and control systems to include the installation, testing, and reverification testing of the High-Altitude Electromagnetic Pulse system. Also provides Federally Funded Research and Development Centers support and technology refresh. NMC provides ITW/AA authorities with accurate, timely, unambiguous warning and attack assessment of air, missile, and space threats.</p> <p>927: Increase to Air Defense Contracts Space Support<br/> 934: Increase to Engineering and Technical Services<br/> (FY 2017 Base: \$276,783)</p> |                   |
| b) Transfers Out .....  | \$ -124,211       |
| i) Sustaining Engineering .....   | \$ -67,322        |
| <p>Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.</p> <p>922: Equipment Maintenance by Contract<br/> (FY 2017 Base: \$66,002)</p>   |                   |
| ii) Flying Hour Program .....   | \$ -25,126        |
| <p>Decrease reflects funding transfer to Flying Hour Program (FHP) Subactivity Group (Subactivity Group 11Y). The transfer supports the consolidation of the Air Force's FHP portfolio into a single Subactivity</p>  |                   |

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**Exhibit OP-5, Subactivity Group 12A**

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Group.  
(FY 2017 Base: \$690,897)

iii) Defensive Cyberspace Operations..... \$ -8,892  
Decrease reflects funding transfer to Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E) for Cyber Security Initiatives. The transfer supports increased transparency of funding levels at each Combatant Command.

914: Decrease to Purchased Communications (non-DWCF)  
989: Decrease to Other Services  
(FY 2017 Base: \$54,993)

iv) Technical Orders ..... \$ -8,702  
Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.

925: Equipment Purchases (Non-Defense Working Capital Fund)  
(FY 2017 Base: \$8,531)

v) Global Command and Control..... \$ -6,508  
Decrease reflects funding transfer to Combat Enhancement Forces (Subactivity Group 11C) and Other Combat Operations Support Programs (Subactivity Group 12C). This adjustment realigns funding within Command and Control (C2) to more accurately reflect where funds are expensed in the year of execution. This includes 84th Radar Evaluation Squadron, Command and Control Center, Joint Surveillance Target Attack Radar System and Air Traffic Control/Approach/Landing System

308: Increase to travel of persons  
418: Increase to Air Force Retail Supply  
920: Increase to Supplies and Materials  
927: Decrease to Air Defense Contracts Space Support  
(FY 2017 Base: \$276,783)

vi) Nuclear Deterrence ..... \$ -5,560  
Decrease reflects funding transfer to Combatant Commanders Mission Operations - United States Strategic Command (USSTRATCOM) (Subactivity Group 15D) for Nuclear Planning and Execution

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**Exhibit OP-5, Subactivity Group 12A**

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System (NPES). NPES is a Joint Chiefs of Staff system for nuclear operations to fulfill Nuclear Command and Control (NC2) responsibilities. NPES supports national strategic deterrence by providing a host of NC2 execution activities as well as contingency and crisis action planning capabilities to selected joint and combatant command staffs. NPES is operated by USSTRATCOM to deter and dissuade threats and defeat adversaries. Funds sustainment of NPES software and hardware, including technology refresh.

925: Decrease to Equipment Purchases (Non-Fund)  
(FY 2017 Base: \$36,852)

vii) Civilian Pay - O&M Transfer to RDT&E..... \$ -2,101  
Decrease reflects a transfer of funding and full-time equivalents from Global Command, Control, Communication, Intelligence (C3I) and Early Warning (Subactivity Group 12A) to the Research, Development, Test and Evaluation appropriation. This transfer aligns mission and workforce funding with the rest of the Acquisition enterprise in the Air Force Life Cycle Management Center and Air Force Nuclear Weapons Center. It provides additional flexibility, as well as visibility at all levels on the size and cost for weapons system programs. This funding does not include costs for base operating support civilian personnel.  
(FTE: -24; FY 2017 Base: \$202,736)

|   |           |
|---|-----------|
| 8. Program Increases .....  | \$ 44,383 |
| a) Annualization of New FY 2017 Program.....  | \$ 0      |
| b) One-Time FY 2018 Costs .....   | \$ 0      |
| c) Program Growth in FY 2018 .....  | \$ 44,383 |
| i) Nuclear Deterrence .....   | \$ 15,957 |
| Increase to align programming to actual execution. To correct historical disconnects between programming and execution and to mitigate the need for reprogramming actions, the Air Force has increased funding by \$15.9M in this program. Supports Nuclear Deterrence to match year of execution obligations for Nuclear Command and Control System (NC3). NC3 is the collection of activities, processes, and procedures performed by appropriate commanders and support personnel who, through the chain of command, allow for decisions to be made based on relevant information, and allow those decisions to be communicated to forces for execution to support the Nuclear Enterprise. |           |

FY 2016 Actual Overseas Contingency Operations \$59,380  
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**Exhibit OP-5, Subactivity Group 12A**

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Funding provides sufficient headquarters staff structure, capabilities and training to support National Leadership Command Capabilities and NC3.

671: Decrease to DISA DISN Subscription Services (DSS)  
 920: Increase to Supplies and Material  
 (FY 2017 Base: \$36,852)

ii) Global Command and Control..... \$ 9,512

Increase to align programming to actual execution. To correct historical disconnects between programming and execution and to mitigate the need for reprogramming actions, the Air Force has increased funding by \$9.5M in this program. Increase reflects funding for Information Technology contracts required to operate, maintain, and sustain the secure and unsecure networks and communications infrastructure for National Military Command Center (NMCC). The NMCC is the day-to-day primary command center of the National Military Command System. The NMCC is the Joint Chief of Staff's day-to-day operations center that monitors military action around the world. It receives Operations and Intelligence information from all Combatant Commands and Service Chiefs.

914: Increase to Purchased Communications (Non-DWCF)  
 (FY 2017 Base: \$276,783)

iii) Space Warning/Defense..... \$ 8,281

Increase provides new system administrators and satellite communications operations and maintenance for Clear Upgraded Early Warning Radar (UEWR) as part of the Ballistic Missile Early Warning System (BMEWS). BMEWS supports missile warning and space surveillance missions. The recently modernized UEWR configuration also provides 24/7 Missile Defense capability. Effort is critical for missile warning and missile defense mission in support of defending the homeland.

927: Increase to Air Defense Contracts Space Support  
 (FY 2017 Base: \$147,748)

iv) Defensive Cyberspace Operations ..... \$ 4,484

Increase of \$3.4M supports the Cyber Vulnerability Disclosure Program. Provides personnel who interface with researchers and route the vulnerability report to appropriate system owners and remediation teams. Also provides required equipment, maintenance and rent to support effort. The Cyber Vulnerability Disclosure Program strengthens cyber resiliency by identifying and enhancing cyber vulnerabilities discovered by external researchers. The effort is assigned to the Defense Cyber

FY 2016 Actual Overseas Contingency Operations \$59,380  
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**Exhibit OP-5, Subactivity Group 12A**

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Crime Center (DC3) for which the Air Force is the Executive Agent.

- 914: Increase to Purchased Communications (Non-DWCF)
- 915: Increase to Rents (Non-GSA)
- 922: Increase to Equipment Maintenance by Contract
- 925: Increase to Equipment Purchases

Increase of \$1.1M supports Air Force Damage Assessment Management Office (DAMO) Cyber Intrusion efforts. The DAMO conducts comprehensive analysis of compromised Air Force data, obtained by foreign entities from defense information systems, and assesses the damage caused by the data loss.

- 920: Increase to Supplies and Materials (Non-DWCF)
- 925: Increase to Equipment Purchases (Non-Fund)
- 933: Increase to Studies, Analysis, and Evaluations  
(FY 2017 Base: \$54,993)

v) Weather..... \$ 2,085  
 Funds weather operations equipment supporting pilot training efforts tied to readiness recovery and pipeline pilot training. Equipment is for use at weather squadrons located at pilot training locations.

- 925: Increase in Equipment Purchases (Non-Fund)  
(FY 2017 Base: \$21,722)

vi) Space Communications ..... \$ 1,511  
 Increase supports the operation and maintenance of Military Satellite Communications terminals and teleport sites enabling users to communicate via Milstar, Advanced Extremely High Frequency, Ultra High Frequency, Wideband Gapfiller, Defense Satellite Communication System, and other military satellites, as well as commercial satellites, to support tactical Aerospace Expeditionary Force requirements and maintain essential strategic connectivity for nuclear forces. The funding also supports the system engineering, integration, and other system support activities for major space weapons systems.

- 414: Increase to Air Force Consolidated Sustainment supply purchases
- 927: Increase to Air Defense contracts and Space support
- 932: Increase to Management and Professional support services

FY 2016 Actual Overseas Contingency Operations \$59,380  
 FY 2017 Requested Overseas Contingency Operations \$30,219

**Exhibit OP-5, Subactivity Group 12A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
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**Detail by Subactivity Group: Global C3I & Early Warning**

(FY 2017 Base: \$47,488)

vii) Insider Threat..... \$ 1,223

Increase supports the establishment of the Air Force Insider Threat (INT) hubs. INT supports the deterrence, detection, and mitigations of insider threats. INT balances risks to classified information and physical security against potential impacts to morale due to collection and retention of Personal Identification Information. Component hubs will feed the central Department of Defense Insider Threat Management and Analysis Center (DITMAC) to provide an enterprise-level capability for management of insider threat information to help assess and mitigate risk. Funds establishment of Hub infrastructure costs including purchase of equipment maintenance.

308: Increase to Travel of Persons  
922: Increase to Purchase of Equipment Maintenance by contract  
(FY 2017 Base: \$0)

viii) Classified - Civ Pay..... \$ 698

Classified Manpower adjustments will be provided under separate cover upon request.  
(FTE: 6; FY 2017 Base: \$202,736)

ix) Civilian Pay - Cyber Vulnerability Support ..... \$ 632

Increase in civilian pay funding and full-time equivalents will provide Defense Cyber Crime Center (DC3) with necessary additional personnel to interface with researchers and route vulnerability reports to appropriate system owners and remediation teams.  
(FTE: 3; FY 2017 Base: \$202,736)

x) Civilian Pay - Reimbursable Work year Technical Adjustment..... \$ 0

Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.  
(FTE: 21; FY 2017 Base: \$202,736)

xi) Internal Realignment ..... \$ 0

Realignments within this Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines:

Increased: 414, 934

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Decreased: 923, 925, 927  
(FY 2017 Base: \$0)

|  |                   |
|--|-------------------|
| 9. Program Decreases.....  | \$ -9,561         |
| a) One-Time FY 2017 Costs .....  | \$ 0              |
| b) Annualization of FY 2017 Program Decreases.....   | \$ 0              |
| c) Program Decreases in FY 2018.....   | \$ -9,561         |
| i) Civilian Pay - Average Workyear Cost Adjustment.....  | \$ -9,561         |
| Program decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.<br>(FTE: 0; FY 2017 Base: \$202,736) |                   |
| <b>FY 2018 Budget Request.....</b>   | <b>\$ 847,516</b> |

FY 2016 Actual Overseas Contingency Operations \$59,380  
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**IV. Performance Criteria and Evaluation Summary:**

|        | TAI (Total Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--------|--------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|        |                                | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| E004B0 |                                | 4               | 4             | 4               | 4               | 0               |
| Total  |                                | 4               | 4             | 4               | 4               | 0               |

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**Exhibit OP-5, Subactivity Group 12A**



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|        | PAA (Primary Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--------|----------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|        |                                  | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| E004B0 |                                  | 3               | 3             | 3               | 3               | 0               |
| Total  |                                  | 3               | 3             | 3               | 3               | 0               |

FY 2016 Actual Overseas Contingency Operations \$59,380  
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**Exhibit OP-5, Subactivity Group 12A**

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|        | <b>BAI (Backup Aircraft Inventory)</b> | <b><u>FY 2016</u></b>  |                      | <b><u>FY 2017</u></b>  |                        | <b><u>FY 2018</u></b>  |
|--------|--|------------------------|----------------------|------------------------|------------------------|------------------------|
|        |  | <b><u>Budgeted</u></b> | <b><u>Actual</u></b> | <b><u>Budgeted</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |
| E004B0 |  | 1                      | 1                    | 1                      | 1                      | 0                      |
| Total  |  | 1                      | 1                    | 1                      | 1                      | 0                      |

FY 2016 Actual Overseas Contingency Operations \$59,380  
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| Flying Hours | Budgeted<br>Value | FY 2016         |                     | Budgeted<br>Value | FY 2017           |                     |
|--------------|-------------------|-----------------|---------------------|-------------------|-------------------|---------------------|
|              |                   | Actual<br>Value | Percent<br>Executed |                   | Estimate<br>Value | Percent<br>Executed |
| Dollars      | 22,016            | \$23,754        | 71.1%               | \$25,383          | \$25,383          | 100.0%              |
| Hours        | 1,594             | 1,683           | 105.6%              | 1,592             | 1,592             | 100.0%              |

| Air Force Flying Hour Program | FY2016 | FY2017 | FY2018 |
|-------------------------------|--------|--------|--------|
| Flying Hour Funded            | 1,594  | 1,592  |        |
| Flying Hour Required          | 1,655  | 1,592  |        |
| Flying Hours Flown            | 1,683  |        |        |
| Flying Hour TOA Funded        | 22,016 | 25,383 |        |
| Flying Hour TOA Required      | 36,148 | 25,383 |        |
| Flying Hour TOA Executed      | 23,754 |        |        |

**Notes:**

- FY16 Amounts Exclude OCO Funding for comparison purposes
- FY16 Hours/TOA funded represent the enacted position
- FY17 Hours/TOA funded represents the maximum executable program
- FY18 Flying Hour Program is consolidated in Subactivity Group 11Y

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**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 8,933          | 7,874          | 7,792          | -82                                  |
| Officer   | 899            | 753            | 712            | -41                                  |
| Enlisted  | 8,034          | 7,121          | 7,080          | -41                                  |
| <u>Civilian FTEs (Total)</u>                      | 1,921          | 1,873          | 1,879          | 6                                    |
| U.S. Direct Hire                                  | 1,878          | 1,829          | 1,835          | 6                                    |
| Foreign National Direct Hire                      | 34             | 37             | 37             | 0                                    |
| Total Direct Hire                                 | 1,912          | 1,866          | 1,872          | 6                                    |
| Foreign National Indirect Hire                    | 9              | 7              | 7              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 38             | 28             | 49             | 21                                   |
| <u>Annual Civilian Salary Cost</u>                | 105            | 110            | 105            | -5                                   |
| <u>Contractor FTEs (Total)</u>                    | 2,233          | 2,317          | 2,057          | -260                                 |

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**Exhibit OP-5, Subactivity Group 12A**

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**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 196,932        | 0              | 1.89%         | 3,711         | -16,404        | 184,239        | 0              | 1.95%         | 3,601         | -10,991        | 176,849        |
| 103   | WAGE BOARD                            | 2,032          | 0              | 1.89%         | 37            | 14,533         | 16,602         | 0              | 1.95%         | 324           | -164           | 16,762         |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 1,746          | 0              | 1.89%         | 32            | 117            | 1,895          | -14            | 1.95%         | 37            | 267            | 2,185          |
| 105   | SEPARATION LIABILITY (FNDH)           | 25             | 0              | 0.00%         | 0             | -25            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 597            | 0              | 0.00%         | 0             | -597           | 0              | 0              | 0.00%         | 0             | 183            | 183            |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 289            | 289            |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 33             | 0              | 0.00%         | 0             | -33            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 201,365        | 0              | 1.88%         | 3,780         | -2,409         | 202,736        | -14            | 1.95%         | 3,962         | -10,416        | 196,268        |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 16,745         | 0              | 1.90%         | 318           | -11,862        | 5,201          | 0              | 2.00%         | 104           | 440            | 5,745          |
|   | TOTAL TRAVEL                          | 16,745         | 0              | 1.90%         | 318           | -11,862        | 5,201          | 0              | 2.00%         | 104           | 440            | 5,745          |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 21,654         | 0              | 6.00%         | 1,299         | 889            | 23,842         | 0              | -0.40%        | -96           | -22,189        | 1,557          |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 21,328         | 0              | 0.96%         | 205           | 10,351         | 31,884         | 0              | -8.32%        | -2,653        | 338            | 29,569         |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 4,641          | 0              | 3.61%         | 167           | 7,809          | 12,617         | 0              | 5.98%         | 754           | -956           | 12,415         |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 47,623         | 0              | 3.51%         | 1,671         | 19,049         | 68,343         | 0              | -2.92%        | -1,995        | -22,807        | 43,541         |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 505   | AIR FORCE FUND EQUIPMENT              | 0              | 0              | 0.00%         | 0             | 1              | 1              | 0              | 0.00%         | 0             | -1             | 0              |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 0              | 0              | 0.00%         | 0             | 1              | 1              | 0              | 0.00%         | 0             | -1             | 0              |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 0              | 0              | 1.47%         | 0             | 29             | 29             | 0              | 1.47%         | 0             | -3             | 26             |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 325            | 0              | -10.00%       | -33           | -292           | 0              | 0              | 1.90%         | 0             | 0              | 0              |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 38,071         | 0              | -7.00%        | -2,665        | 25,108         | 60,514         | 0              | 1.90%         | 1,150         | -14,401        | 47,263         |

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**Exhibit OP-5, Subactivity Group 12A**

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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

|   | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|---|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| 672 PENTAGON RESERVATION MAINT REVOLVING FUND | 250                        | 0                       | 2.93%                               | 7                       | -257                      | 0                          | 0                       | 2.93%                               | 0                       | 0                         | 0                          |
| TOTAL OTHER FUND PURCHASES                    | 38,646                     | 0                       | -6.96%                              | -2,691                  | 24,588                    | 60,543                     | 0                       | 1.90%                               | 1,150                   | -14,404                   | 47,289                     |
| <b><u>TRANSPORTATION</u></b>                  |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 703 AMC SAAM/JCS EX                           | 1,150                      | 0                       | -9.00%                              | -104                    | 12                        | 1,058                      | 0                       | 1.30%                               | 14                      | 4                         | 1,076                      |
| 705 AMC CHANNEL CARGO                         | 30                         | 0                       | 1.90%                               | 1                       | -31                       | 0                          | 0                       | 2.00%                               | 0                       | 0                         | 0                          |
| 708 MSC CHARTED CARGO                         | 400                        | 3                       | 5.40%                               | 22                      | 225                       | 650                        | -13                     | -26.80%                             | -171                    | 254                       | 720                        |
| 771 COMMERCIAL TRANSPORTATION                 | 20,310                     | 0                       | 1.90%                               | 386                     | -8,730                    | 11,966                     | 0                       | 2.00%                               | 239                     | -106                      | 12,099                     |
| TOTAL TRANSPORTATION                          | 21,890                     | 3                       | 1.39%                               | 305                     | -8,524                    | 13,674                     | -13                     | 0.60%                               | 82                      | 152                       | 13,895                     |
| <b><u>OTHER PURCHASES</u></b>                 |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)       | 0                          | 0                       | 1.89%                               | 0                       | 0                         | 0                          | 0                       | 1.95%                               | 0                       | 83                        | 83                         |
| 912 RENTAL PAYMENTS TO GSA (SLUC)             | 264                        | 0                       | 1.90%                               | 5                       | -269                      | 0                          | 0                       | 2.00%                               | 0                       | 0                         | 0                          |
| 913 PURCHASED UTILITIES (NON-DWCF)            | 207                        | 0                       | 1.90%                               | 4                       | -100                      | 111                        | 0                       | 2.00%                               | 2                       | -3                        | 110                        |
| 914 PURCHASED COMMUNICATIONS (NON-DWCF)       | 90,285                     | 0                       | 1.90%                               | 1,713                   | -70,621                   | 21,377                     | 0                       | 2.00%                               | 428                     | 7,404                     | 29,209                     |
| 915 RENTS (NON-GSA)                           | 4,549                      | 0                       | 1.90%                               | 86                      | -920                      | 3,715                      | 0                       | 2.00%                               | 74                      | 223                       | 4,012                      |
| 917 POSTAL SERVICES (U.S.P.S.)                | 17                         | 0                       | 1.90%                               | 0                       | 115                       | 132                        | 0                       | 2.00%                               | 3                       | -6                        | 129                        |
| 920 SUPPLIES & MATERIALS (NON-DWCF)           | 19,096                     | 2                       | 1.90%                               | 363                     | -807                      | 18,654                     | -11                     | 2.00%                               | 373                     | 31,974                    | 50,990                     |
| 921 PRINTING & REPRODUCTION                   | 168                        | 0                       | 1.90%                               | 4                       | -71                       | 101                        | 0                       | 2.00%                               | 2                       | -23                       | 80                         |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT         | 56,858                     | 0                       | 1.90%                               | 1,081                   | 81,333                    | 139,272                    | 2                       | 2.00%                               | 2,784                   | -69,171                   | 72,887                     |
| 923 FACILITY MAINTENANCE BY CONTRACT          | 67,555                     | 255                     | 1.90%                               | 1,287                   | -22,190                   | 46,907                     | -1,285                  | 2.00%                               | 913                     | -1,246                    | 45,289                     |
| 925 EQUIPMENT (NON-DWCF)                      | 77,697                     | 0                       | 1.90%                               | 1,476                   | -33,121                   | 46,052                     | -3                      | 2.00%                               | 919                     | -11,890                   | 35,078                     |
| 927 AIR DEFENSE CONTRACTS & SPACE SUPPOR      | 102,191                    | 42                      | 1.90%                               | 1,941                   | 77,615                    | 181,789                    | -211                    | 2.00%                               | 3,632                   | 10,162                    | 195,372                    |
| 932 MANAGEMENT & PROFESSIONAL SUP SVS         | 41,212                     | 0                       | 1.90%                               | 783                     | -33,139                   | 8,856                      | 0                       | 2.00%                               | 177                     | 205                       | 9,238                      |
| 933 STUDIES, ANALYSIS, & EVALUATIONS          | 13,153                     | 0                       | 1.90%                               | 250                     | 8,739                     | 22,142                     | 0                       | 2.00%                               | 443                     | 842                       | 23,427                     |
| 934 ENGINEERING & TECHNICAL SERVICES          | 22,982                     | 0                       | 1.90%                               | 437                     | -21,746                   | 1,673                      | 0                       | 2.00%                               | 33                      | 2,769                     | 4,475                      |
| 935 TRAINING AND LEADERSHIP DEVELOPMENT       | 5,065                      | 0                       | 1.90%                               | 97                      | -3,932                    | 1,230                      | -1                      | 2.00%                               | 25                      | 1                         | 1,255                      |
| 937 LOCALLY PURCHASED FUEL (NON-SF)           | 8,200                      | 0                       | 6.00%                               | 492                     | -380                      | 8,312                      | 0                       | -0.40%                              | -33                     | 109                       | 8,388                      |
| 955 OTHER COSTS-MEDICAL CARE                  | 2,423                      | 16                      | 4.00%                               | 97                      | -2,527                    | 9                          | -82                     | 3.90%                               | -3                      | 81                        | 5                          |
| 957 OTHER COSTS-LANDS AND STRUCTURES          | 3,936                      | 2                       | 1.90%                               | 75                      | -1,633                    | 2,380                      | -9                      | 2.00%                               | 47                      | -8                        | 2,410                      |

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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

|     | <u>FY 2016</u><br><u>Program</u>     | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |         |
|-----|--------------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|---------|
| 959 | OTHER COSTS-INSURANCE CLAIMS & INDEM | 45                            | 0   | 1.90%                         | 1                               | -46                              | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0       |
| 964 | OTHER COSTS-SUBSIST & SUPT OF PERS   | 346                           | 0   | 1.90%                         | 7                               | -197                             | 156                           | 0   | 2.00%                         | 3                               | 0                                | 159     |
| 985 | RESEARCH AND DEVELOPMENT CONTRACTS   | 530                           | 0   | 0.00%                         | 0                               | -530                             | 0                             | 0   | 0.00%                         | 0                               | 0                                | 0       |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES   | 49,222                        | 0   | 1.90%                         | 935                             | -12,747                          | 37,410                        | 0   | 2.00%                         | 748                             | -32                              | 38,126  |
| 989 | OTHER SERVICES                       | 83,731                        | 0   | 1.90%                         | 1,590                           | -61,466                          | 23,855                        | 0   | 2.00%                         | 477                             | -4,276                           | 20,056  |
|     | TOTAL OTHER PURCHASES                | 649,732                       | 317   | 1.96%                         | 12,724                          | -98,640                          | 564,133                       | -1,600  | 1.96%                         | 11,047                          | -32,802                          | 540,778 |
|     | GRAND TOTAL                          | 976,001                       | 320   | 1.65%                         | 16,107                          | -77,797                          | 914,631                       | -1,627  | 1.57%                         | 14,350                          | -79,838                          | 847,516 |

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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**I. Description of Operations Financed:**

Resources provide manpower, support equipment, necessary facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (Red Horse); Defense System Evaluation Squadrons and Radar Evaluation Squadrons. Additionally, this program provides support to the North American Aerospace Defense Command, Northern Command, Central Command Combatant Headquarters, and combatant command activities; organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility, and Combat Air Forces.

Also supports other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency management and preparedness, including military support to civil authorities, civil law enforcement agencies, and other related National Security Emergency Preparedness programs; engineering installation support; air base ground defense and anti-terrorism programs; base physical security systems (such as perimeter detection sensors); nuclear, chemical, and biological defensive equipment items and materials; explosive ordnance disposal forces; expeditionary, readiness, and general engineering programs; specialized equipment to mislead hostile intelligence regarding the disposition of Air Force tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and validate new weapon systems, doctrine, material and organization; and electronic combat intelligence support programs.

Identifies critical asset and infrastructure for all Air Force essential functions, missions, and capabilities; prioritizes assets and assesses risk of loss or degradation to the assets; identifies and implements risk management decisions, tracks and monitors operational impact of critical assets and infrastructure. Also provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command (ACC), Pacific Air Forces (PACAF) and United States Air Forces Europe (USAFE). Sustains the Global Combat Support System program, which is responsible for seamlessly integrating all combat support automated information systems to provide enhanced war fighter support.

Supports world-wide daily operations including, but not limited to, Headquarters Air Force, Air Force District of Washington; Joint Base (JB) Anacostia-Bolling, District of Columbia; ACC, JB Langley-Eustis, Virginia; PACAF, JB Pearl Harbor-Hickam, Hawaii; USAFE, Ramstein Air Base (AB), Germany; Air Mobility Command, Scott Air Force Base (AFB), Illinois; Air Force Space Command, Peterson AFB, Colorado; Air Force Global Strike Command, Barksdale AFB, Louisiana; and Air Force Special Operations Command, Hurlburt Field, Florida.

**II. Force Structure Summary:**

Other Combat Operations supports four squadrons of combat development aircraft across multiple platforms to include F-15, F-16, F-22A, and E-9. Readiness Weapon System Evaluation Program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Manages and executes Force Development Evaluation, and Tactics Development and Evaluation of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground).

FY 2016 Actual Overseas Contingency Operations \$182,500  
FY 2017 Requested Overseas Contingency Operations \$230,496

**Exhibit OP-5, Subactivity Group 12C**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>                  | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |                    | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|---|--------------------------|--------------------------|---------------|----------------|--------------------|--|----------------------------|
|   |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u>        |  |                            |
| 1. OTHER COMBAT OPERATIONS SUPPORT PROGRAMS | <u>\$1,165,752</u>       | <u>\$1,140,813</u>       | <u>\$0</u>    | <u>0.00%</u>   | <u>\$1,140,813</u> | <u>\$1,140,813</u>                       | <u>\$1,131,817</u>         |
| SUBACTIVITY GROUP TOTAL                     | <u>\$1,165,752</u>       | <u>\$1,140,813</u>       | <u>\$0</u>    | <u>0.00%</u>   | <u>\$1,140,813</u> | <u>\$1,140,813</u>                       | <u>\$1,131,817</u>         |

FY 2016 Actual Overseas Contingency Operations \$182,500  
 FY 2017 Requested Overseas Contingency Operations \$230,496

**Exhibit OP-5, Subactivity Group 12C**

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| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$1,140,813</b>                       | <b>\$1,140,813</b>                       |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | <u>0</u>                                 |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>1,140,813</b>                         |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | <u>0</u>                                 |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>1,140,813</b>                         |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 20,117                                   |
| Functional Transfers                                      |  | -146,559                                 |
| Program Changes   |  | <u>117,446</u>                           |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$1,140,813</b>                       | <b>\$1,131,817</b>                       |

FY 2016 Actual Overseas Contingency Operations \$182,500  
FY 2017 Requested Overseas Contingency Operations \$230,496

**Exhibit OP-5, Subactivity Group 12C**

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

|  |                     |
|--|---------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 1,140,813</b> |
| 1. Congressional Adjustments .....                                 | \$ 0                |
| a) Distributed Adjustments .....                                   | \$ 0                |
| b) Undistributed Adjustments .....                                 | \$ 0                |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0                |
| d) General Provisions .....  | \$ 0                |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 1,140,813</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0                |
| 3. Fact-of-Life Changes .....                                      | \$ 0                |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 1,140,813</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0                |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 1,140,813</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0                |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0                |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0                |

FY 2016 Actual Overseas Contingency Operations \$182,500  
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**Exhibit OP-5, Subactivity Group 12C**

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|  |                     |
|--|---------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 1,140,813</b> |
| 6. Price Change.....   | \$ 20,117           |
| 7. Transfers.....  | \$ -146,559         |
| a) Transfers In.....   | \$ 24,500           |
| i) Air and Space Combat Support .....  | \$ 12,551           |
| Funding transfer from Air Operations Training (Subactivity Group 11D; \$8,599K) realigns funding to more accurately reflect historical execution.  |                     |
| Increase reflects transfer from Airlift Operations (Subactivity Group 21A; \$1,608K) and Logistics Operations (Subactivity Group 41A; \$743K). This transfer supports live, virtual, and constructive (LVC) operational training studies to determine the best mix of LVC training components. This transfer is prompted and enabled by consolidations and efficiencies garnered in activities performed with Air Force Distributed Mission Operations (DMO). The intent of LVC is to mitigate degradation in readiness by identifying training gaps and providing data-backed justification for live and virtual training requirements. |                     |
| Funding transfer from Primary Combat Forces (Subactivity Group 11A; \$1,601K) realigns funding to more accurately reflect historical execution.  |                     |
| 308: Travel of Persons   |                     |
| 771: Commercial Transportation   |                     |
| 920: Supplies  |                     |
| 922: Equipment Maintenance by Contract   |                     |
| 925: Equipment Purchases (Non-Fund)  |                     |
| 927: Air Defense Contracts Space Support   |                     |
| 989: Other Services  |                     |
| (FY 2017 Base: \$0)  |                     |
| ii) ISR Support Activities.....  | \$ 10,449           |
| Funding transfer from Combat Enhancement Forces (Subactivity Group 11C; \$9,700K) and Examining (Subactivity Group 33B; \$749K). Realigns funds to more accurately reflect historical execution, and funds Air Force higher priority Live Virtual Constructive (LVC) operational training studies to determine   |                     |

FY 2016 Actual Overseas Contingency Operations \$182,500  
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**Exhibit OP-5, Subactivity Group 12C**

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the best mix of live, virtual, and constructive training components to mitigate degradation in readiness.

932: Management and Professional Support Services  
 934: Engineering and Technical Services  
 (FY 2017 Base: \$139,671)

iii) Command and Control Support Activities ..... \$ 1,500

Funding transfer from Global Command and Control (Subactivity Group 12A). This adjustment realigns funding within Command and Control (C2) to more accurately reflect historical execution. This includes 84th Radar Evaluation Squadron, Command and Control Center, Joint Surveillance Target Attack Radar System and Air Traffic Control/Approach/Landing System.

308: Travel of Persons  
 920: Supplies and Materials (Non-DWCF)  
 922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Fund)  
 932: Management and Professional Sup Sv  
 (FY 2017 Base: \$0)

b) Transfers Out ..... \$ -171,059

i) Flying Hour Program ..... \$ -71,054

Decrease reflects funding transfer to Flying Hour Program (FHP) Subactivity Group (Subactivity Group 11Y). The transfer supports the consolidation of the Air Force's FHP portfolio into a single Subactivity Group.  
 (FY 2017 Base: \$73,063)

ii) Operational Communications ..... \$ -43,421

Transfer to Base Operations Support (Subactivity Group 11Z; \$40,315K) for the sustainment of the Air Force Global Combat Support System (GCSS). GCSS provides a standard security framework for 27 Air Force enterprise mission applications through commercial and military cloud capabilities, ensuring Joint Information Environment standardization compliance.

Increase reflects funding transfer to Servicewide Activities (Subactivity Group 42G; \$2,582K) in support of the Cyberspace Infrastructure Planning System (CIPS). CIPS is the enterprise infrastructure database used Air Force-wide that hosts and maintains cyber infrastructure requirements for Base

FY 2016 Actual Overseas Contingency Operations \$182,500  
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**Exhibit OP-5, Subactivity Group 12C**

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Communications Infrastructure missions and Engineering and Installations (E&I) missions.

Transfer to Training Support (Subactivity Group 32D; \$524K) for United States Air Force Academy (USAFA) Engineering & Installation (E&I) projects. This transfer allows USAFA to improve planning for future E&I projects.

647: DISA Enterprise Computing Centers Support  
 914: Purchased Communications (Non-DWCF)  
 922: Contracted Equipment Maintenance  
 (FY 2017 Base: \$93,121)

iii) Cyberspace Operations - Cyber Security and Control System (CSCS)..... \$ -24,140  
 Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). Realigns sustainment funding to support CSCS and Air Force Intranet Control (AFINC) weapons system sustainment requirements. CSCS provides network management and defense of Air Force portion of the Department of Defense Information Network. AFINC provides network operation, defense and management of 16 gateways.

914: Purchased Communications (Non-DWCF)  
 932: Management and Professional Support Services  
 (FY 2017 Base: \$143,239)

iv) ISR Support Activities..... \$ -18,114  
 Reflects funding transfer from Other Combat Operations Support Programs (Subactivity Group 12C) to Classified Programs (Subactivity Group 12F). Details will be provided under separate cover upon request.  
 (FY 2017 Base: \$88,154)

v) Operational Communication - Combat Enhancement Forces ..... \$ -6,741  
 Reflects transfer to Combat Enhancement Forces (Subactivity Group 11C) to properly align funding with historical execution for the command, control, and communications (C3) Mission System and the Air Force Cyber Defense Weapon System. The Air Force Cyber Defense Weapon System is responsible for conducting Air Force cyber defense operations, as well as coordinating and executing resources needed to assess, analyze, and respond to Air Force network security incidents, intrusive activity, viruses, and vulnerabilities. The C3 Mission System enables the Air Force to exercise effective command and control of cyber offense forces and effects.

FY 2016 Actual Overseas Contingency Operations \$182,500  
 FY 2017 Requested Overseas Contingency Operations \$230,496

**Exhibit OP-5, Subactivity Group 12C**

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914: Purchased Communications (Non-DWCF)  
 932: Management and Professional Support Services  
 (FY 2017 Base: \$93,121)

vi) Cyberspace Operations - Joint Regional Security Stack (JRSS)..... \$ -5,910  
 Decrease reflects transfer to Servicewide Communications (Subactivity Group 42B). This adjustment realigns funding for Joint Regional Security Stack (JRSS). JRSS is a joint Department of Defense security architecture comprised of complimentary defensive security solutions that remove redundant Information Assurance protections. JRSS also leverages enterprise defensive capabilities with standardized security suites and provides the tool sets necessary to monitor and control all security mechanisms throughout the Department of Defense Joint Information Environment.

914: Purchased Communications (Non-DWCF)  
 932: Management and Professional Support Services  
 (FY 2017 Base: \$143,239)

vii) Civilian Pay - Cyber Realignment..... \$ -1,679  
 Transfer of civilian personnel and funding to Space Control Systems (Subactivity Group 13C) in support of cyber headquarters operations to align programming with historical execution.

101: Decrease to Executive General Schedule  
 103: Decrease to Wage Board  
 104: Decrease to Foreign National Direct Hire (FNDH)  
 901: Decrease to Foreign National Indirect Hire (FNIDH)  
 (FTE: -15; FY 2017 Base: \$294,758)

|  |            |
|--|------------|
| 8. Program Increases .....                   | \$ 175,720 |
| a) Annualization of New FY 2017 Program..... | \$ 0       |
| b) One-Time FY 2018 Costs .....              | \$ 0       |
| c) Program Growth in FY 2018 .....           | \$ 175,720 |

FY 2016 Actual Overseas Contingency Operations \$182,500  
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**Exhibit OP-5, Subactivity Group 12C**

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**Detail by Subactivity Group: Other Combat Operations Support Programs**

|  |                   |
|--|-------------------|
| <p>i) Installation Operations and Security .....</p> <p>Increases funding for supplies and communications support for long-range bombers and readiness training initiatives. Also funds maintenance equipment necessary to improve bomber survivability in support of Combatant Command theater operations, enabling the Air Force to meet Combatant Command priorities and the SECAF nuclear deterrence mandate.</p> <p>920: Supplies and Materials (Non-DWCF)<br/>           914: Purchased Communications (Non-DWCF)<br/>           932: Management and Professional Support Services<br/>           (FY 2017 Base: \$234,845)</p>  | <p>\$ 114,776</p> |
| <p>ii) Air and Space Combat Support - Space Mission Force (SMF) .....</p> <p>Increase in support of the Space Mission Force (SMF). Increase funds travel, equipment, and training materials for the SMF. Funds the full cost of executing SMF in a fully integrated Combat Air Force live, virtual and constructive training environment. Funding supports crew force management, tactics techniques and procedures testing, range control operating force activities, and systems for operational-level decision-making. SMF is a long-term overarching initiative to prepare and present space forces as a ready force capable of operating in a contested, degraded, and operationally-limited environment. It will be the new standard for space operators to increase preparedness to operate their weapon systems and respond to the increasing threats to those same systems.</p> <p>308: Travel of Persons<br/>           771: Commercial Transportation<br/>           920: Supplies<br/>           922: Equipment Maintenance by Contract<br/>           925: Equipment Purchases (Non-Fund)<br/>           927: Air Defense Contracts Space Support<br/>           989: Other Services<br/>           (FY 2017 Base: \$117,859)</p> | <p>\$ 19,613</p>  |
| <p>iii) Civilian Pay - Fund NC3 Manpower .....</p> <p>Increase funding and full-time equivalents to support the Air Force Global Strike Command mission to provide nuclear deterrence. Funds additional workyears to provide oversight of systems that support nuclear command, control, and communications (NC3). The civilian technical experts provide continuity of operations for the Air Force's nuclear deterrence capability.</p>  | <p>\$ 17,072</p>  |

FY 2016 Actual Overseas Contingency Operations \$182,500  
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**Exhibit OP-5, Subactivity Group 12C**



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**Detail by Subactivity Group: Other Combat Operations Support Programs**

(FTE: 175; FY 2017 Base: \$294,758)

iv) Civilian Pay - Average Workyear Cost Adjustment ..... \$ 13,450

Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.

(FTE: 0; FY 2017 Base: \$294,758)

v) Operational Communication..... \$ 6,036

Funding increase enables the purchase of customized servers, software development, and support to create/disseminate air domain intel data. This will improve near real-time understanding of air domain events, operating environment, and leading-edge indicators for order of battle.

418: Air Force Retail Supply (GSD)

925: Equipment Purchases (Non-Fund)

920: Supplies and Materials (Non-DWCF)

308: Travel of Persons

934: Engineering and Technical Services

922: Equipment Maintenance by Contract

914: Purchased Communications (Non-WCF)

(FY 2017 Base: \$93,121)

vi) Command and Control Support Activities ..... \$ 2,966

This funding increase enables Deliberate and Crisis Action Planning and Execution Segments (DCAPES) and Global Command and Control System (GCCS) programs to pay user fees to Defense Information Systems Agency (DISA) for Defense Enterprise Computing Center (DECC) management and support. DCAPES is the Air Force's tool to plan and execute major combat operations, disaster responses or any mission necessitating the deployment of Air Force personnel or equipment. GCCS provides worldwide connectivity for the Air Force operational chain of command. Additionally, this program will ensure migration to the joint information environment (JIE).

922: Equipment Maintenance by Contract

914 Purchased Communications (Non-WCF)

(FY 2017 Base: \$15,643)

vii) Civilian Pay - Fund Non-Kinetic Target Production Manpower ..... \$ 1,293

Program increase provides half-year funding in civilian manpower for Non-Kinetic Targeting

FY 2016 Actual Overseas Contingency Operations \$182,500  
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Production. The increase personnel will support the intergration and synchronization of kinetic and non-kinetic capabilities into a single strategy to meet Combatant Commander, operations and strategic objectives.

(FTE: 12; FY 2017 Base: \$294,758)

viii) Civilian Pay - Fund Acquisition/Intel Systems Threat Assessment Reports (STAR) ..... \$ 323

DoDI 5000.02 mandated a 100% increase in Systems Threat Assessment Reports (STAR) production.

The program increase provides funding and full time equivalents to create specialized software to automatically extract and compile data from intel.

(FTE: 3; FY 2017 Base: \$294,758)

ix) Civilian Pay - Classified Program ..... \$ 191

Adjustments to classified programs. Details will be provided under separate cover upon request.

(FTE: 3; FY 2017 Base: \$294,758)

x) Civilian Pay - Reimbursable Work year Technical Adjustment..... \$ 0

Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs).

Positions are already in the unit manning document; this adjustment properly aligns FTEs to end strength.

(FTE: 33; FY 2017 Base: \$294,758)

9. Program Decreases ..... \$ -58,274

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ -58,274

i) Cyberspace Operations: Joint Information Environment (JIE)..... \$ -19,369

Reduces funds for JIE to properly align funding with historical execution. This program supports cyber operations, data center migration strategy, and JIE Enterprise services that include email, voice systems, and web-based collaboration from a common cloud.

914: Purchased Communications (Non-DWCF)

FY 2016 Actual Overseas Contingency Operations \$182,500  
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932: Management and Professional Support Services  
(FY 2017 Base: \$143,239)

ii) Air and Space Combat Support..... \$ -16,220  
Decrease reflects the reversal of the FY 2017 Request for Additional Appropriations to normalize the FY 2018 program changes. FY 2018 budget request provides adequate funding for Air and Space Combat Support.

927: Air Defense Contracts Space Support  
(FY 2017 Base: \$117,859)

iii) Cyberspace Operations..... \$ -12,065  
Program change is realized as a decrease due to the Fiscal Year 2017 Request for Additional Appropriations (RAA) and Air Force not having the topline to retain the entire RAA increases into Fiscal Year 2018. A \$12M disconnect remains for cyber operations, data center migration, and cyber security and Joint Information Enterprise services.

914: Purchased Communications (NON-DWCF)  
(FY 2017 Base: \$12,714)

iv) Cyberspace Operations - Command, Control, and Comm (C3) Mission System..... \$ -6,875  
Decreases funding for the command, control, and communications (C3) Mission System and the Air Force Cyber Defense Weapon System to properly align funding with historical execution.

914: Purchased Communications (Non-DWCF)  
932: Management and Professional Support Services  
(FY 2017 Base: \$115,953)

v) ISR Support Activities ..... \$ -3,745  
Program change is realized as a decrease due to the Fiscal Year 2017 Request for Additional Appropriations (RAA) and Air Force not having the topline to retain the entire RAA increases into Fiscal Year 2018. A \$3M disconnect remains for the Defense Common Ground System (DCGS) to provide worldwide command and control, mission management, and data dissemination, allowing the Air Force DCGS to operate as a federated enterprise to meet worldwide intelligence needs.

914: Purchased Communications (NON-DWCF)

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932: Management And Professional Sup Svs  
(FY 2017 Base: \$139,671)

**FY 2018 Budget Request.....\$ 1,131,817**

FY 2016 Actual Overseas Contingency Operations \$182,500  
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**Detail by Subactivity Group: Other Combat Operations Support Programs**

**IV. Performance Criteria and Evaluation Summary:**

| TAI (Total Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| A010C0                         | 0               | 5             | 5               | 5               | 0               |
| E009A0                         | 2               | 2             | 2               | 2               | 0               |
| F015C0                         | 8               | 7             | 7               | 7               | 0               |
| F015D0                         | 1               | 1             | 1               | 1               | 0               |
| F015E0                         | 8               | 8             | 8               | 8               | 0               |
| F016C0                         | 12              | 12            | 12              | 12              | 0               |
| F016D0                         | 3               | 4             | 3               | 3               | 0               |
| F022A0                         | 14              | 14            | 14              | 14              | 0               |
| F035A0                         | 6               | 4             | 6               | 6               | 0               |
| Total                          | 54              | 57            | 58              | 58              | 0               |

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|   | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|---|-----------------|---------------|-----------------|-----------------|-----------------|
|   | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| <b>PAA (Primary Aircraft Inventory)</b> |                 |               |                 |                 |                 |
| A010C0                                  | 0               | 4             | 4               | 4               | 0               |
| E009A0                                  | 2               | 2             | 2               | 2               | 0               |
| F015C0                                  | 8               | 7             | 7               | 7               | 0               |
| F015D0                                  | 1               | 1             | 1               | 1               | 0               |
| F015E0                                  | 6               | 6             | 6               | 6               | 0               |
| F016C0                                  | 11              | 11            | 11              | 11              | 0               |
| F016D0                                  | 2               | 3             | 2               | 2               | 0               |
| F022A0                                  | 12              | 12            | 12              | 12              | 0               |
| F035A0                                  | 6               | 4             | 6               | 6               | 0               |
| Total                                   | 48              | 50            | 51              | 51              | 0               |

FY 2016 Actual Overseas Contingency Operations \$182,500  
 FY 2017 Requested Overseas Contingency Operations \$230,496

**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

|  | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--|-----------------|---------------|-----------------|-----------------|-----------------|
|  | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| <b>BAI (Backup Aircraft Inventory)</b> |                 |               |                 |                 |                 |
| A010C0                                 | 0               | 1             | 1               | 1               | 0               |
| F015E0                                 | 2               | 2             | 2               | 2               | 0               |
| F016C0                                 | 1               | 1             | 1               | 1               | 0               |
| F016D0                                 | 1               | 1             | 1               | 1               | 0               |
| F022A0                                 | 2               | 2             | 2               | 2               | 0               |
| Total                                  | 6               | 7             | 7               | 7               | 0               |

FY 2016 Actual Overseas Contingency Operations \$182,500  
 FY 2017 Requested Overseas Contingency Operations \$230,496

**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

| Flying Hours | Budgeted<br>Value | FY 2016         |                     | Budgeted<br>Value | FY 2017           |                     |
|--------------|-------------------|-----------------|---------------------|-------------------|-------------------|---------------------|
|              |                   | Actual<br>Value | Percent<br>Executed |                   | Estimate<br>Value | Percent<br>Executed |
| Dollars      | 76,232            | 51,370          | 56.6%               | \$73,063          | \$73,063          | 100.0%              |
| Hours        | 9,532             | 9,869           | 103.5%              | 9,066             | 9,066             | 100.0%              |

| <b>Air Force Flying Hour Program</b> | <b>FY2016</b> | <b>FY2017</b> | <b>FY2018</b> |
|--------------------------------------|---------------|---------------|---------------|
| Flying Hour Funded                   | 9,532         | 9,066         |               |
| Flying Hour Required                 | 9,572         | 11,553        |               |
| Flying Hours Flown                   | 9,869         |               |               |
| Flying Hour TOA Funded               | 76,232        | 73,063        |               |
| Flying Hour TOA Required             | 92,902        | 99,213        |               |
| Flying Hour TOA Executed             | 51,370        |               |               |

**Notes:**

- FY16 Amounts Exclude OCO Funding for comparison purposes
- FY16 Hours/TOA funded represent the enacted position
- FY17 Hours/TOA funded represents the maximum executable program
- FY18 Flying Hour Program is consolidated in Subactivity Group 11Y

FY 2016 Actual Overseas Contingency Operations \$182,500  
FY 2017 Requested Overseas Contingency Operations \$230,496

**Exhibit OP-5, Subactivity Group 12C**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 22,336         | 25,660         | 25,411         | -249                                 |
| Officer   | 4,841          | 5,786          | 5,640          | -146                                 |
| Enlisted  | 17,495         | 19,874         | 19,771         | -103                                 |
| <u>Civilian FTEs (Total)</u>                      | 3,012          | 2,610          | 2,821          | 211                                  |
| U.S. Direct Hire                                  | 2,953          | 2,570          | 2,786          | 216                                  |
| Foreign National Direct Hire                      | 46             | 38             | 34             | -4                                   |
| Total Direct Hire                                 | 2,999          | 2,608          | 2,820          | 212                                  |
| Foreign National Indirect Hire                    | 13             | 2              | 1              | -1                                   |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 113            | 69             | 102            | 33                                   |
| <u>Annual Civilian Salary Cost</u>                | 114            | 113            | 117            | 4                                    |
| <u>Contractor FTEs (Total)</u>                    | 1,480          | 1,920          | 1,464          | -456                                 |

**Personnel Summary Explanations:**

FY 2016 Actual Overseas Contingency Operations \$182,500  
FY 2017 Requested Overseas Contingency Operations \$230,496

**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 339,444        | 0              | 1.89%         | 6,393         | -83,656        | 262,181        | 0              | 1.95%         | 5,122         | 30,982         | 298,285        |
| 103   | WAGE BOARD                            | 440            | 0              | 1.89%         | 5             | 28,612         | 29,057         | 0              | 1.95%         | 568           | -568           | 29,057         |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 3,738          | 18             | 1.89%         | 70            | -305           | 3,521          | -114           | 1.95%         | 67            | -474           | 3,000          |
| 105   | SEPARATION LIABILITY (FNDH)           | 2              | 0              | 0.00%         | 0             | -2             | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 493            | 0              | 0.00%         | 0             | -493           | 0              | 0              | 0.00%         | 0             | 261            | 261            |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 358            | 358            |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 204            | 0              | 0.00%         | 0             | -204           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 344,321        | 18             | 1.88%         | 6,468         | -56,048        | 294,759        | -114           | 1.95%         | 5,757         | 30,559         | 330,961        |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 76,925         | 0              | 1.90%         | 1,461         | -44,370        | 34,016         | 0              | 2.00%         | 679           | 9,156          | 43,851         |
|   | TOTAL TRAVEL                          | 76,925         | 0              | 1.90%         | 1,461         | -44,370        | 34,016         | 0              | 2.00%         | 679           | 9,156          | 43,851         |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 4,404          | 0              | 6.00%         | 264           | 26,908         | 31,576         | 0              | -0.40%        | -125          | -29,951        | 1,500          |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 40,907         | 0              | 0.96%         | 392           | -7,613         | 33,686         | 0              | -8.32%        | -2,803        | -28,425        | 2,458          |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 26,607         | 0              | 3.61%         | 960           | 18,358         | 45,925         | 0              | 5.98%         | 2,747         | -13,733        | 34,939         |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 71,918         | 0              | 2.25%         | 1,616         | 37,653         | 111,187        | 0              | -0.16%        | -181          | -72,109        | 38,897         |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 505   | AIR FORCE FUND EQUIPMENT              | 236            | 0              | 0.00%         | 0             | -211           | 25             | 0              | 0.00%         | 0             | 0              | 25             |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 236            | 0              | 0.00%         | 0             | -211           | 25             | 0              | 0.00%         | 0             | 0              | 25             |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 93             | 0              | 1.47%         | 1             | 5              | 99             | 0              | 1.47%         | 1             | -2             | 98             |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 12,439         | 0              | -10.00%       | -1,244        | 22,970         | 34,165         | 0              | 1.90%         | 649           | -34,814        | 0              |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 84             | 0              | -7.00%        | -6            | 81             | 159            | 0              | 1.90%         | 3             | -1             | 161            |

FY 2016 Actual Overseas Contingency Operations \$182,500  
FY 2017 Requested Overseas Contingency Operations \$230,496

**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

|  | <u>FY 2016</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |
|--|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| TOTAL OTHER FUND PURCHASES               | 12,616                           | 0                             | -9.90%  | -1,249                        | 23,056                          | 34,423                           | 0                             | 1.90%   | 653                           | -34,817                         | 259                              |
| <b><u>TRANSPORTATION</u></b>             |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 703 AMC SAAM/JCS EX                      | 585                              | 0                             | -9.00%  | -52                           | 452                             | 985                              | 0                             | 1.30%   | 13                            | -428                            | 570                              |
| 705 AMC CHANNEL CARGO                    | 46                               | 0                             | 1.90%   | 1                             | -47                             | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 708 MSC CHARTED CARGO                    | 23                               | 0                             | 5.40%   | 1                             | -24                             | 0                                | 0                             | -26.80%   | 0                             | 0                               | 0                                |
| 771 COMMERCIAL TRANSPORTATION            | 2,940                            | 0                             | 1.90%   | 55                            | -1,235                          | 1,760                            | -1                            | 2.00%   | 35                            | 422                             | 2,216                            |
| TOTAL TRANSPORTATION                     | 3,594                            | 0                             | 0.14%   | 5                             | -854                            | 2,745                            | -1                            | 1.75%   | 48                            | -6                              | 2,786                            |
| <b><u>OTHER PURCHASES</u></b>            |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)  | 0                                | 0                             | 1.89%   | 0                             | -1                              | -1                               | 0                             | 1.95%   | 0                             | 91                              | 90                               |
| 913 PURCHASED UTILITIES (NON-DWCF)       | 601                              | 0                             | 1.90%   | 11                            | -388                            | 224                              | 0                             | 2.00%   | 4                             | -15                             | 213                              |
| 914 PURCHASED COMMUNICATIONS (NON-DWCF)  | 91,019                           | 2                             | 1.90%   | 1,730                         | 90,436                          | 183,187                          | -15                           | 2.00%   | 3,664                         | -70,798                         | 116,038                          |
| 915 RENTS (NON-GSA)                      | 270                              | 0                             | 1.90%   | 5                             | 1,757                           | 2,032                            | 0                             | 2.00%   | 41                            | 42                              | 2,115                            |
| 917 POSTAL SERVICES (U.S.P.S.)           | 22                               | 0                             | 1.90%   | 0                             | 421                             | 443                              | 0                             | 2.00%   | 9                             | -19                             | 433                              |
| 920 SUPPLIES & MATERIALS (NON-DWCF)      | 132,266                          | 2                             | 1.90%   | 2,513                         | -97,499                         | 37,282                           | -37                           | 2.00%   | 744                           | 131,738                         | 169,727                          |
| 921 PRINTING & REPRODUCTION              | 546                              | 0                             | 1.90%   | 10                            | -179                            | 377                              | 0                             | 2.00%   | 8                             | -15                             | 370                              |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT    | 37,246                           | 0                             | 1.90%   | 706                           | 139,781                         | 177,733                          | 0                             | 2.00%   | 3,554                         | -38,286                         | 143,001                          |
| 923 FACILITY MAINTENANCE BY CONTRACT     | 26,189                           | 0                             | 1.90%   | 498                           | 14,756                          | 41,443                           | 0                             | 2.00%   | 829                           | -118                            | 42,154                           |
| 925 EQUIPMENT (NON-DWCF)                 | 124,717                          | 0                             | 1.90%   | 2,372                         | -40,909                         | 86,180                           | -1                            | 2.00%   | 1,723                         | 33,375                          | 121,277                          |
| 927 AIR DEFENSE CONTRACTS & SPACE SUPPOR | 28,003                           | 0                             | 1.90%   | 531                           | -2,175                          | 26,359                           | 0                             | 2.00%   | 527                           | 527                             | 27,413                           |
| 932 MANAGEMENT & PROFESSIONAL SUP SVS    | 43,114                           | 0                             | 1.90%   | 819                           | -19,474                         | 24,459                           | 0                             | 2.00%   | 489                           | -6,626                          | 18,322                           |
| 933 STUDIES, ANALYSIS, & EVALUATIONS     | 7,126                            | 0                             | 1.90%   | 136                           | 51                              | 7,313                            | 0                             | 2.00%   | 146                           | 4,956                           | 12,415                           |
| 934 ENGINEERING & TECHNICAL SERVICES     | 54,785                           | 0                             | 1.90%   | 1,041                         | -39,780                         | 16,046                           | 0                             | 2.00%   | 321                           | -12,786                         | 3,581                            |
| 935 TRAINING AND LEADERSHIP DEVELOPMENT  | 673                              | 0                             | 1.90%   | 13                            | 7,424                           | 8,110                            | 0                             | 2.00%   | 162                           | -46                             | 8,226                            |
| 955 OTHER COSTS-MEDICAL CARE             | -12                              | 0                             | 4.00%   | 0                             | 12                              | 0                                | 0                             | 3.90%   | 0                             | 0                               | 0                                |
| 957 OTHER COSTS-LANDS AND STRUCTURES     | 22,728                           | -3                            | 1.90%   | 433                           | -19,038                         | 4,120                            | 66                            | 2.00%   | 83                            | 7,270                           | 11,539                           |
| 959 OTHER COSTS-INSURANCE CLAIMS & INDEM | 332                              | 0                             | 1.90%   | 6                             | -338                            | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 964 OTHER COSTS-SUBSIST & SUPT OF PERS   | 1,090                            | 0                             | 1.90%   | 21                            | -1,079                          | 32                               | 0                             | 2.00%   | 1                             | -1                              | 32                               |
| 987 OTHER INTRA-GOVERNMENTAL PURCHASES   | 18,030                           | 0                             | 1.90%   | 342                           | 8,463                           | 26,835                           | 0                             | 2.00%   | 536                           | 536                             | 27,907                           |
| 989 OTHER SERVICES                       | 67,397                           | 0                             | 1.90%   | 1,280                         | -47,193                         | 21,484                           | -7                            | 2.00%   | 429                           | -11,721                         | 10,185                           |

FY 2016 Actual Overseas Contingency Operations \$182,500  
FY 2017 Requested Overseas Contingency Operations \$230,496

**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Other Combat Operations Support Programs**

|                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|-----------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| TOTAL OTHER PURCHASES | 656,142                    | 1                       | 1.90%                               | 12,467                  | -4,952                    | 663,658                    | 6                       | 2.00%                               | 13,270                  | 38,104                    | 715,038                    |
| GRAND TOTAL           | 1,165,752                  | 19                      | 1.78%                               | 20,768                  | -45,726                   | 1,140,813                  | -109                    | 1.77%                               | 20,226                  | -29,113                   | 1,131,817                  |

FY 2016 Actual Overseas Contingency Operations \$182,500  
FY 2017 Requested Overseas Contingency Operations \$230,496

**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**I. Description of Operations Financed:**

The description of operations financed under Tactical Intelligence & Special Activities are classified. Details will be provided under a separate cover upon request.

**II. Force Structure Summary:**

Tactical Intelligence & Special Activities force structure summary information is classified. Details will be provided under a separate cover upon request.

FY 2016 Actual Overseas Contingency Operations \$38,009  
FY 2017 Requested Overseas Contingency Operations \$79,893

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**III. Financial Summary (\$ in Thousands):**

|                                   |  | <u>FY 2017</u>        |                       |                      |                       |                    |                          |                        |  |
|-----------------------------------|--|-----------------------|-----------------------|----------------------|-----------------------|--------------------|--------------------------|------------------------|--|
| <b>A. <u>Program Elements</u></b> |  | <b><u>FY 2016</u></b> | <b><u>Budget</u></b>  |                      |                       |                    | <b><u>Normalized</u></b> | <b><u>FY 2018</u></b>  |  |
|                                   |  | <b><u>Actual</u></b>  | <b><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b><u>Current</u></b>    | <b><u>Estimate</u></b> |  |
| 1.                                | TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES | \$920,563             | \$930,757             | \$0                  | 0.00%                 | \$930,757          | \$930,757                | \$1,091,655            |  |
|                                   | SUBACTIVITY GROUP TOTAL                      | \$920,563             | \$930,757             | \$0                  | 0.00%                 | \$930,757          | \$930,757                | \$1,091,655            |  |

FY 2016 Actual Overseas Contingency Operations \$38,009  
 FY 2017 Requested Overseas Contingency Operations \$79,893

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/>FY 2017/FY 2017</b> | <b>Change<br/>FY 2017/FY 2018</b> |
|---|-----------------------------------|-----------------------------------|
| <b>BASELINE FUNDING</b>                                   | <b>\$930,757</b>                  | <b>\$930,757</b>                  |
| Congressional Adjustments (Distributed)                   | 0                                 |                                   |
| Congressional Adjustments (Undistributed)                 | 0                                 |                                   |
| Adjustments to Meet Congressional Intent                  | 0                                 |                                   |
| Congressional Adjustments (General Provisions)            | 0                                 |                                   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>930,757</b>                    |                                   |
| War Related and Disaster Supplemental Appropriation       | 0                                 |                                   |
| X-Year Carryover (Supplemental)                           | 0                                 |                                   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0                                 |                                   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>930,757</b>                    |                                   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0                                 |                                   |
| Less: War Related and Disaster Supplemental Appropriation | 0                                 |                                   |
| Less: X-Year Carryover (Supplemental)                     | 0                                 |                                   |
| Price Change  |                                   | 18,506                            |
| Functional Transfers                                      |                                   | -3,791                            |
| Program Changes   |                                   | 146,183                           |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$930,757</b>                  | <b>\$1,091,655</b>                |

FY 2016 Actual Overseas Contingency Operations \$38,009  
FY 2017 Requested Overseas Contingency Operations \$79,893

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 930,757</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 930,757</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 930,757</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 930,757</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$38,009  
 FY 2017 Requested Overseas Contingency Operations \$79,893

**Exhibit OP-5, Subactivity Group 12F**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 930,757</b> |
| 6. Price Change .....  | \$ 18,506         |
| 7. Transfers.....  | \$ -3,791         |
| a) Transfers In .....  | \$ 18,459         |
| i) Classified Programs .....   | \$ 18,459         |
| <p style="margin-left: 40px;">Increase reflects funding transfer from Other Combat Operations Support Programs (Subactivity Group 12C) and Combatant Command Direct Mission Support (Subactivity Group 015A) to classified programs. Details will be provided under separate cover upon request.</p> <p style="margin-left: 40px;">922: Increase to Equipment Maintenance by Contract<br/> 934: Increase to Engineering and Technical Services<br/> (FY 2017 Base: \$0)</p>  |                   |
| b) Transfers Out .....   | \$ -22,250        |
| i) Civilian Pay - O&M Transfer to RDT&E .....  | \$ -22,250        |
| <p style="margin-left: 40px;">Decrease reflects a transfer of funding and full-time equivalents from Tactical Intelligence and Special Activities (Subactivity Group 12F) to Research Development Test and Evaluation appropriation. This transfers aligns mission and workforce funding with the rest of the Acquisition enterprise in the Air Force Life Cycle Management Center and Air Force Nuclear Weapons Center. It provides additional flexibility, as well as visibility at all levels on the size and cost for weapons system programs. This funding does not include costs for base operating support civilian personnel.<br/> (FTE: -177; FY 2017 Base: \$93,268)</p> |                   |
| 8. Program Increases .....   | \$ 151,840        |
| a) Annualization of New FY 2017 Program.....   | \$ 0              |
| b) One-Time FY 2018 Costs .....  | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$38,009  
FY 2017 Requested Overseas Contingency Operations \$79,893

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

c) Program Growth in FY 2018 ..... \$ 151,840

i) Classified Programs ..... \$ 151,840

Adjustments were made to classified programs. Details will be provided under separate cover upon request.

- 914: Increase to Purchased Communications
  - 922: Increase to Equipment Maintenance by contract
  - 925: Increase to Equipment Purchases
  - 932: Increase to Management and Professional support services
  - 934: Increase to Engineering and Technical services
  - 987: Increase to Intra-Governmental purchases
- (FY 2017 Base: \$837,489)

ii) Civilian Pay - Reimbursable Work year Technical Adjustment ..... \$ 0

Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.  
(FTE: 30; FY 2017 Base: \$93,268)

9. Program Decreases ..... \$ -5,657

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ -5,657

i) Civilian Pay - Average Workyear Cost Adjustment ..... \$ -5,657

Program decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
(FTE: 0; FY 2017 Base: \$93,268)

**FY 2018 Budget Request ..... \$ 1,091,655**

FY 2016 Actual Overseas Contingency Operations \$38,009  
FY 2017 Requested Overseas Contingency Operations \$79,893

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**IV. Performance Criteria and Evaluation Summary:**

Tactical Intelligence and Special Activities are classified. Details will be provided under separate cover upon request.

FY 2016 Actual Overseas Contingency Operations \$38,009  
FY 2017 Requested Overseas Contingency Operations \$79,893

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 845            | 1,025          | 985            | -40                                  |
| Officer   | 300            | 335            | 301            | -34                                  |
| Enlisted  | 545            | 690            | 684            | -6                                   |
| <u>Civilian FTEs (Total)</u>                      | 702            | 757            | 610            | -147                                 |
| U.S. Direct Hire                                  | 702            | 757            | 610            | -147                                 |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 702            | 757            | 610            | -147                                 |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 15             | 0              | 30             | 30                                   |
| <u>Annual Civilian Salary Cost</u>                | 141            | 123            | 110            | -13                                  |
| <u>Contractor FTEs (Total)</u>                    | 585            | 26             | 409            | 383                                  |

FY 2016 Actual Overseas Contingency Operations \$38,009  
FY 2017 Requested Overseas Contingency Operations \$79,893

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 97,847         | 0              | 1.89%         | 1,843         | -15,007        | 84,683         | 0              | 1.95%         | 1,654         | -27,806        | 58,531         |
| 103   | WAGE BOARD                            | 759            | 0              | 1.89%         | 13            | 7,813          | 8,585          | 0              | 1.95%         | 168           | -202           | 8,551          |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 17             | 17             |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 84             | 84             |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 311            | 0              | 0.00%         | 0             | -311           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 98,917         | 0              | 1.88%         | 1,856         | -7,505         | 93,268         | 0              | 1.95%         | 1,822         | -27,907        | 67,183         |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 2,226          | 0              | 1.90%         | 42            | -706           | 1,562          | 0              | 2.00%         | 31            | 757            | 2,350          |
|   | TOTAL TRAVEL                          | 2,226          | 0              | 1.89%         | 42            | -706           | 1,562          | 0              | 1.98%         | 31            | 757            | 2,350          |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 159            | 0              | 6.00%         | 10            | -133           | 36             | 0              | -0.40%        | 0             | -2             | 34             |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 1,041          | 0              | 0.96%         | 10            | -655           | 396            | 0              | -8.32%        | -33           | 40             | 403            |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 254            | 0              | 3.61%         | 9             | -180           | 83             | 0              | 5.98%         | 5             | -4             | 84             |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 1,454          | 0              | 1.99%         | 29            | -968           | 515            | 0              | -5.44%        | -28           | 34             | 521            |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 1,590          | 0              | -7.00%        | -111          | -1,468         | 11             | 0              | 1.90%         | 0             | 0              | 11             |
|   | TOTAL OTHER FUND PURCHASES            | 1,590          | 0              | -6.98%        | -111          | -1,468         | 11             | 0              | 0.00%         | 0             | 0              | 11             |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 771   | COMMERCIAL TRANSPORTATION             | 88             | 0              | 1.90%         | 2             | -90            | 0              | 0              | 2.00%         | 0             | 0              | 0              |
|   | TOTAL TRANSPORTATION                  | 88             | 0              | 2.27%         | 2             | -90            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 913   | PURCHASED UTILITIES (NON-DWCF)        | 197            | 0              | 1.90%         | 4             | -201           | 0              | 0              | 2.00%         | 0             | 0              | 0              |

FY 2016 Actual Overseas Contingency Operations \$38,009  
FY 2017 Requested Overseas Contingency Operations \$79,893

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

|     | <u>FY 2016</u><br><u>Program</u>     | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |           |
|-----|--------------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-----------|
| 914 | PURCHASED COMMUNICATIONS (NON-DWCF)  | 145                           | 0   | 1.90%                         | 3                               | -103                             | 45                            | 0   | 2.00%                         | 1                               | 30,540                           | 30,586    |
| 915 | RENTS (NON-GSA)                      | 1,047                         | 0   | 1.90%                         | 20                              | -1,067                           | 0                             | 0   | 2.00%                         | 0                               | 237                              | 237       |
| 920 | SUPPLIES & MATERIALS (NON-DWCF)      | 280                           | 0   | 1.90%                         | 6                               | 266                              | 552                           | 0   | 2.00%                         | 11                              | 298                              | 861       |
| 921 | PRINTING & REPRODUCTION              | 5                             | 0   | 1.90%                         | 0                               | 1                                | 6                             | 0   | 2.00%                         | 0                               | 0                                | 6         |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT    | 214                           | 0   | 1.90%                         | 4                               | 179                              | 397                           | 0   | 2.00%                         | 8                               | 3,283                            | 3,688     |
| 923 | FACILITY MAINTENANCE BY CONTRACT     | 210                           | 0   | 1.90%                         | 4                               | -214                             | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0         |
| 925 | EQUIPMENT (NON-DWCF)                 | 697,408                       | 0   | 1.90%                         | 13,251                          | 117,478                          | 828,137                       | 0   | 2.00%                         | 16,563                          | 61,845                           | 906,545   |
| 927 | AIR DEFENSE CONTRACTS & SPACE SUPPOR | 9,591                         | 0   | 1.90%                         | 182                             | -5,527                           | 4,246                         | 0   | 2.00%                         | 85                              | 93                               | 4,424     |
| 932 | MANAGEMENT & PROFESSIONAL SUP SVS    | 100,487                       | 0   | 1.90%                         | 1,909                           | -102,396                         | 0                             | 0   | 2.00%                         | 0                               | 46,271                           | 46,271    |
| 933 | STUDIES, ANALYSIS, & EVALUATIONS     | 130                           | 0   | 1.90%                         | 2                               | -132                             | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0         |
| 934 | ENGINEERING & TECHNICAL SERVICES     | 4,220                         | 0   | 1.90%                         | 80                              | -4,037                           | 263                           | 0   | 2.00%                         | 5                               | 25,441                           | 25,709    |
| 935 | TRAINING AND LEADERSHIP DEVELOPMENT  | 65                            | 0   | 1.90%                         | 1                               | 352                              | 418                           | 0   | 2.00%                         | 8                               | 42                               | 468       |
| 957 | OTHER COSTS-LANDS AND STRUCTURES     | 0                             | 0   | 1.90%                         | 0                               | 1,337                            | 1,337                         | 0   | 2.00%                         | 27                              | -3                               | 1,361     |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES   | 2,158                         | 0   | 1.90%                         | 41                              | -2,199                           | 0                             | 0   | 2.00%                         | 0                               | 1,434                            | 1,434     |
| 989 | OTHER SERVICES                       | 131                           | 1   | 1.90%                         | 2                               | -134                             | 0                             | -26   | 2.00%                         | -1                              | 27                               | 0         |
|     | TOTAL OTHER PURCHASES                | 816,288                       | 1   | 1.90%                         | 15,509                          | 3,603                            | 835,401                       | -26   | 2.00%                         | 16,707                          | 169,508                          | 1,021,590 |
|     | GRAND TOTAL                          | 920,563                       | 1   | 1.88%                         | 17,327                          | -7,134                           | 930,757                       | -26   | 1.99%                         | 18,532                          | 142,392                          | 1,091,655 |

FY 2016 Actual Overseas Contingency Operations \$38,009  
FY 2017 Requested Overseas Contingency Operations \$79,893

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**I. Description of Operations Financed:**

Launch operations are composed of Spacelift Ranges and the Launch Vehicles program. Spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluations (T&E), missile defense developmental T&E and aeronautical T&E.

The spacelift ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Spacelift ranges are also responsible for payload/launch vehicle operations and range activities necessary to operate and maintain range systems. The Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office space programs. Funding supports fuel, launch pad refurbishments and maintenance.

**II. Force Structure Summary:**

Spacelift ranges consist of the Western Range located at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, located at the 45th Space Wing, Patrick AFB, FL. The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites. The Air Force uses the Evolved Expendable Launch Vehicle program, consisting of the Delta IV, Atlas V, and Falcon 9 for medium-to-heavy lift requirements. In support of small satellites and most science and technology launches, the Air Force has contracts for purchase of the Space X Falcon 9, and Orbital Sciences Minotaur IV launch systems.

FY 2016 Actual Overseas Contingency Operations \$1,593  
FY 2017 Requested Overseas Contingency Operations \$869

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**III. Financial Summary (\$ in Thousands):**

|                                   |                         | FY 2017               |                       |                      |                       |                    |                          |                        |  |
|-----------------------------------|-------------------------|-----------------------|-----------------------|----------------------|-----------------------|--------------------|--------------------------|------------------------|--|
| <b>A. <u>Program Elements</u></b> |                         | <b><u>FY 2016</u></b> | <b><u>Budget</u></b>  |                      |                       |                    | <b><u>Normalized</u></b> | <b><u>FY 2018</u></b>  |  |
|                                   |                         | <b><u>Actual</u></b>  | <b><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b><u>Current</u></b>    | <b><u>Estimate</u></b> |  |
| 1.                                | LAUNCH OPERATIONS       | \$164,675             | \$220,282             | \$0                  | 0.00%                 | \$220,282          | \$220,282                | \$175,457              |  |
|                                   | SUBACTIVITY GROUP TOTAL | \$164,675             | \$220,282             | \$0                  | 0.00%                 | \$220,282          | \$220,282                | \$175,457              |  |

FY 2016 Actual Overseas Contingency Operations \$1,593  
 FY 2017 Requested Overseas Contingency Operations \$869

**Exhibit OP-5, Subactivity Group 13A**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/>FY 2017/FY 2017</b> | <b>Change<br/>FY 2017/FY 2018</b> |
|---|-----------------------------------|-----------------------------------|
| <b>BASELINE FUNDING</b>                                   | <b>\$220,282</b>                  | <b>\$220,282</b>                  |
| Congressional Adjustments (Distributed)                   | 0                                 |                                   |
| Congressional Adjustments (Undistributed)                 | 0                                 |                                   |
| Adjustments to Meet Congressional Intent                  | 0                                 |                                   |
| Congressional Adjustments (General Provisions)            | 0                                 |                                   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>220,282</b>                    |                                   |
| War Related and Disaster Supplemental Appropriation       | 0                                 |                                   |
| X-Year Carryover (Supplemental)                           | 0                                 |                                   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0                                 |                                   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>220,282</b>                    |                                   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0                                 |                                   |
| Less: War Related and Disaster Supplemental Appropriation | 0                                 |                                   |
| Less: X-Year Carryover (Supplemental)                     | 0                                 |                                   |
| Price Change  |                                   | 4,136                             |
| Functional Transfers                                      |                                   | -37,543                           |
| Program Changes   |                                   | -11,418                           |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$220,282</b>                  | <b>\$175,457</b>                  |

FY 2016 Actual Overseas Contingency Operations \$1,593  
FY 2017 Requested Overseas Contingency Operations \$869

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 220,282</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 220,282</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 220,282</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 220,282</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$1,593  
FY 2017 Requested Overseas Contingency Operations \$869

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Detail by Subactivity Group: Launch Operations**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 220,282</b> |
| 6. Price Change .....  | \$ 4,136          |
| 7. Transfers.....  | \$ -37,543        |
| a) Transfers In .....  | \$ 0              |
| b) Transfers Out .....   | \$ -37,543        |
| i) Sustaining Engineering .....  | \$ -33,218        |
| Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program. |                   |
| 922: Equipment Maintenance by Contract<br>(FY 2017 Base: \$32,567)   |                   |
| ii) Technical Orders .....   | \$ -4,325         |
| Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program. |                   |
| 925: Equipment Purchases (Non-Defense Working Capital Fund)<br>(FY 2017 Base: \$4,240)   |                   |
| 8. Program Increases .....   | \$ 1,168          |
| a) Annualization of New FY 2017 Program.....   | \$ 0              |
| b) One-Time FY 2018 Costs .....  | \$ 0              |
| c) Program Growth in FY 2018 .....   | \$ 1,168          |

FY 2016 Actual Overseas Contingency Operations \$1,593  
FY 2017 Requested Overseas Contingency Operations \$869

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

i) Civilian Pay - Average Workyear Cost Adjustment..... \$ 1,168  
 Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
 (FTE: 0; FY 2017 Base: \$41,133)

9. Program Decreases.....\$ -12,586

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018.....\$ -12,586

i) Space Operations - Ranges and Vehicles ..... \$ -12,586  
 Decrease reflects reduction to contract services in support of Western Spacelift Range Operations and Spacelift Range System. In order to operate within topline funding for FY18 the Air Force had to reduce funding for this contract to fund other higher priority requirements.

927: Reduction to Air Defense Contracts Space Support  
 (FY 2017 Base: \$142,342)

**FY 2018 Budget Request.....\$ 175,457**

FY 2016 Actual Overseas Contingency Operations \$1,593  
 FY 2017 Requested Overseas Contingency Operations \$869

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**IV. Performance Criteria and Evaluation Summary:**

**SUPPORTED LAUNCHES BY VEHICLE**  
**(DOD, NASA AND COMMERCIAL)**

|                       | FY 2016 Actual | FY 2017 Projected | FY 2018 Projected |
|-----------------------|----------------|-------------------|-------------------|
| DELTA II              | 0              | 1                 | 1                 |
| EELV (ATLAS V)        | 9              | 9                 | 7                 |
| EELV (DELTA IV)       | 3              | 2                 | 1                 |
| EELV (Delta IV HEAVY) | 1              | 0                 | 2                 |
| FALCON 9              | 9              | 18                | 26                |
| FALCON HEAVY          | 0              | 2                 | 2                 |
| ICBM                  | 0              | 4                 | 4                 |
| OBV                   | 4              | 1                 | 1                 |
| OBV-OPPORTUNITY       | 1              | 0                 | 1                 |
| MINOTAUR C            | 0              | 0                 | 1                 |
| MINOTAUR I            | 0              | 0                 | 0                 |
| MINOTAUR IV           | 0              | 1                 | 0                 |
| OTHER (SLS)           | 0              | 0                 | 1                 |
| PEGASUS XL            | 0              | 1                 | 0                 |
| TAURUS / ANTARES      | 0              | 1                 | 0                 |
| <b>TOTAL</b>          | <b>27</b>      | <b>40</b>         | <b>47</b>         |

**AIR FORCE LAUNCH SCHEDULE BY VEHICLE**  
**(Vandenberg AFB and Cape Canaveral AFS Only)**

|                       | FY 2016 Actual | FY 2017 Projected | FY 2018 Projected |
|-----------------------|----------------|-------------------|-------------------|
| DELTA II              | 0              | 0                 | 0                 |
| EELV (ATLAS V)        | 2              | 5                 | 7                 |
| EELV (DELTA IV)       | 1              | 2                 | 3                 |
| EELV (DELTA IV HEAVY) | 0              | 0                 | 0                 |
| FALCON 9              | 0              | 1                 | 1                 |

FY 2016 Actual Overseas Contingency Operations \$1,593  
FY 2017 Requested Overseas Contingency Operations \$869

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

FALCON HEAVY  
 OTHER  
 MINOTAUR I  
 MINOTAUR IV  
**TOTAL**

|          |           |           |
|----------|-----------|-----------|
| 0        | 1         | 0         |
| 0        | 0         | 0         |
| 0        | 0         | 0         |
| 0        | 1         | 0         |
| <b>3</b> | <b>10</b> | <b>11</b> |

FY 2016 Actual Overseas Contingency Operations \$1,593  
 FY 2017 Requested Overseas Contingency Operations \$869

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 669            | 669            | 669            | 0                                    |
| Officer   | 222            | 202            | 202            | 0                                    |
| Enlisted  | 447            | 467            | 467            | 0                                    |
| <u>Civilian FTEs (Total)</u>                      | 377            | 331            | 331            | 0                                    |
| U.S. Direct Hire                                  | 376            | 331            | 331            | 0                                    |
| Foreign National Direct Hire                      | 1              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 377            | 331            | 331            | 0                                    |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 103            | 124            | 130            | 6                                    |
| <u>Contractor FTEs (Total)</u>                    | 549            | 813            | 600            | -213                                 |

FY 2016 Actual Overseas Contingency Operations \$1,593  
FY 2017 Requested Overseas Contingency Operations \$869

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 38,499         | 0              | 1.89%         | 726           | -1,626         | 37,599         | 0              | 1.95%         | 735           | 1,070          | 39,404         |
| 103   | WAGE BOARD                            | 202            | 0              | 1.89%         | 2             | 3,330          | 3,534          | 0              | 1.95%         | 69            | -12            | 3,591          |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 110            | 110            |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 38,701         | 0              | 1.88%         | 728           | 1,704          | 41,133         | 0              | 1.95%         | 804           | 1,168          | 43,105         |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 2,318          | 0              | 1.90%         | 43            | -2,266         | 95             | 0              | 2.00%         | 1             | -4             | 92             |
|   | TOTAL TRAVEL                          | 2,318          | 0              | 1.86%         | 43            | -2,266         | 95             | 0              | 1.05%         | 1             | -4             | 92             |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 3,219          | 0              | 6.00%         | 193           | -898           | 2,514          | 0              | -0.40%        | -10           | -298           | 2,206          |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 1,938          | 0              | 0.96%         | 19            | -1,445         | 512            | 0              | -8.32%        | -43           | 48             | 517            |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 1,412          | 0              | 3.61%         | 51            | 2,156          | 3,619          | 0              | 5.98%         | 217           | -181           | 3,655          |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 6,569          | 0              | 4.00%         | 263           | -187           | 6,645          | 0              | 2.47%         | 164           | -431           | 6,378          |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 505   | AIR FORCE FUND EQUIPMENT              | 3              | 0              | 0.00%         | 0             | 15             | 18             | 0              | 0.00%         | 0             | 0              | 18             |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 3              | 0              | 0.00%         | 0             | 15             | 18             | 0              | 0.00%         | 0             | 0              | 18             |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 440            | 0              | -7.00%        | -31           | 348            | 757            | 0              | 1.90%         | 14            | 451            | 1,222          |
|   | TOTAL OTHER FUND PURCHASES            | 440            | 0              | -7.05%        | -31           | 348            | 757            | 0              | 1.85%         | 14            | 451            | 1,222          |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 703   | AMC SAAM/JCS EX                       | 15             | 0              | -9.00%        | -1            | -14            | 0              | 0              | 1.30%         | 0             | 0              | 0              |
| 708   | MSC CHARTED CARGO                     | 819            | 0              | 5.40%         | 45            | 146            | 1,010          | 0              | -26.80%       | -270          | 289            | 1,029          |
| 723   | MSC AFLOAT PREPOSITIONING AF          | 2              | 0              | 5.80%         | 0             | -2             | 0              | 0              | -7.00%        | 0             | 0              | 0              |

FY 2016 Actual Overseas Contingency Operations \$1,593  
FY 2017 Requested Overseas Contingency Operations \$869

**Exhibit OP-5, Subactivity Group 13A**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

|                               | <u>FY 2016<br/>Program</u>           | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |         |
|-------------------------------|--------------------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|---------|
| 771                           | COMMERCIAL TRANSPORTATION            | 0                       | 0                                   | 1.90%                   | 0                         | 423                        | 423                     | 0                                   | 2.00%                   | 8                         | 2                          | 433     |
|                               | TOTAL TRANSPORTATION                 | 836                     | 0                                   | 5.26%                   | 44                        | 553                        | 1,433                   | 0                                   | -18.28%                 | -262                      | 291                        | 1,462   |
| <b><u>OTHER PURCHASES</u></b> |                                      |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |         |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 0                       | 0                                   | 1.90%                   | 0                         | 1                          | 1                       | 0                                   | 2.00%                   | 0                         | 12                         | 13      |
| 915                           | RENTS (NON-GSA)                      | 4                       | 0                                   | 1.90%                   | 0                         | -3                         | 1                       | 0                                   | 2.00%                   | 0                         | -1                         | 0       |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 0                       | 0                                   | 1.90%                   | 0                         | 3                          | 3                       | 0                                   | 2.00%                   | 0                         | -3                         | 0       |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 3,705                   | 0                                   | 1.90%                   | 70                        | -889                       | 2,886                   | 0                                   | 2.00%                   | 57                        | -34                        | 2,909   |
| 921                           | PRINTING & REPRODUCTION              | 14                      | 0                                   | 1.90%                   | 0                         | -3                         | 11                      | 0                                   | 2.00%                   | 0                         | -3                         | 8       |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 4,706                   | 0                                   | 1.90%                   | 89                        | 31,500                     | 36,295                  | 0                                   | 2.00%                   | 726                       | -33,231                    | 3,790   |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 23,821                  | 0                                   | 1.90%                   | 452                       | -24,264                    | 9                       | 0                                   | 2.00%                   | 0                         | 0                          | 9       |
| 925                           | EQUIPMENT (NON-DWCF)                 | 1,218                   | 0                                   | 1.90%                   | 22                        | 3,918                      | 5,158                   | 0                                   | 2.00%                   | 103                       | -4,333                     | 928     |
| 927                           | AIR DEFENSE CONTRACTS & SPACE SUPPOR | 65,359                  | 0                                   | 1.90%                   | 1,240                     | 58,211                     | 124,810                 | 0                                   | 2.00%                   | 2,496                     | -12,824                    | 114,482 |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 3,820                   | 0                                   | 1.90%                   | 72                        | -3,892                     | 0                       | 0                                   | 2.00%                   | 0                         | 0                          | 0       |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS     | 1,543                   | 0                                   | 1.90%                   | 29                        | -1,564                     | 8                       | 0                                   | 2.00%                   | 0                         | 0                          | 8       |
| 934                           | ENGINEERING & TECHNICAL SERVICES     | 3,235                   | 0                                   | 1.90%                   | 61                        | -3,296                     | 0                       | 0                                   | 2.00%                   | 0                         | 0                          | 0       |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 0                       | 0                                   | 1.90%                   | 0                         | 2                          | 2                       | 0                                   | 2.00%                   | 0                         | -2                         | 0       |
| 955                           | OTHER COSTS-MEDICAL CARE             | 806                     | 0                                   | 4.00%                   | 32                        | -167                       | 671                     | 0                                   | 3.90%                   | 26                        | -14                        | 683     |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 1,776                   | 0                                   | 1.90%                   | 35                        | -1,701                     | 110                     | 0                                   | 2.00%                   | 2                         | -1                         | 111     |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES   | 345                     | 0                                   | 1.90%                   | 7                         | -116                       | 236                     | 0                                   | 2.00%                   | 5                         | -2                         | 239     |
| 989                           | OTHER SERVICES                       | 5,456                   | 0                                   | 1.90%                   | 104                       | -5,560                     | 0                       | 0                                   | 2.00%                   | 0                         | 0                          | 0       |
|                               | TOTAL OTHER PURCHASES                | 115,808                 | 0                                   | 1.91%                   | 2,213                     | 52,180                     | 170,201                 | 0                                   | 2.01%                   | 3,415                     | -50,436                    | 123,180 |
|                               | GRAND TOTAL                          | 164,675                 | 0                                   | 1.98%                   | 3,260                     | 52,347                     | 220,282                 | 0                                   | 1.88%                   | 4,136                     | -48,961                    | 175,457 |

FY 2016 Actual Overseas Contingency Operations \$1,593  
FY 2017 Requested Overseas Contingency Operations \$869

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**I. Description of Operations Financed:**

Space Operations Subactivity Group (SAG) is composed of Space Control Systems, Satellite Systems, and Other Space Operations. Space Control Systems in this SAG include the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test Evaluation Center. AFSCN provides assured access to operational Department of Defense (DoD) and classified satellites and provides the global network of control centers, remote tracking stations and communications links required to operate national security satellites for both operations and research and development. AFSCN is the only United States system uniquely designed to recover tumbling satellites using high power commands in a specially selected radio-frequency spectrum. AFSCN provides funding for operations and maintenance, sustainment, communications, logistics and management of control centers at Vandenberg Air Force Base, California, and Schriever Air Force Base, Colorado, and eight remote tracking stations located worldwide. The Space and Missile Test and Evaluation Center performs space test and support operations for National Security Space advanced technology satellites. The center performs vital pre-launch validation testing between ground elements and spacecraft. The program also supports telemetry collection from operational missions using transportable systems when no other site has the capability.

Satellite Systems in this SAG include the Defense Meteorological Satellite Program (DMSP) and Navigation Signal Timing and Ranging (NAVSTAR) Global Positioning System (GPS). DMSP collects and disseminates global visible and infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide DoD operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army, and Marine Corps centralized and theater missions. GPS is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three-dimensional positioning, velocity and time information to an unlimited number of US, allied military and civil users worldwide. GPS satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations in this SAG include space mission activities conducted by United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM) and support activities for Air Force Space Command (AFSPC). The major component of this Subactivity Group is comprised of Space Situational Awareness Operations, a worldwide Space Surveillance Network of electro-optical, and radar sensors that provide space object cataloging and identification, resident space object maneuver detection, notification of satellite flyover, space treaty monitoring, scientific and technical intelligence gathering.

**II. Force Structure Summary:**

Space Control Systems facilities and equipment in this SAG include two control nodes, 15 antennas located at eight remote tracking stations and two transportable ground systems for emergency and spacecraft check-out missions. Satellite Systems in this SAG include DMSP and GPS satellite constellations. Other Space Operations in this SAG consist of the Space Surveillance Network (SSN), Counterspace Program, and the Space Test and Training Range (STTR). SSN is a worldwide system of dedicated optical and radar sensors along with additional contributing and collateral sensors and associated processing facilities. The Counterspace Program includes, Offensive Counterspace (OCS) and Defensive Counterspace (DCS) that provide capabilities to allow friendly forces to exploit space capabilities while negating and preventing an adversary's ability to do the same. The STTR is maintained to safely and securely conduct training, testing and experimentation of counterspace capabilities.

FY 2016 Actual Overseas Contingency Operations \$16,910  
FY 2017 Requested Overseas Contingency Operations \$5,008

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u> | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |           | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|----------------------------|--------------------------|--------------------------|---------------|----------------|-------------|-----------|--|----------------------------|
|                            |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |           |  |                            |
| 1. SPACE CONTROL SYSTEMS   | \$417,015                | \$362,250                | \$0           | 0.00%          | \$362,250   | \$362,250 | \$353,458                                |                            |
| SUBACTIVITY GROUP TOTAL    | \$417,015                | \$362,250                | \$0           | 0.00%          | \$362,250   | \$362,250 | \$353,458                                |                            |

FY 2016 Actual Overseas Contingency Operations \$16,910  
 FY 2017 Requested Overseas Contingency Operations \$5,008

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$362,250</b>                         | <b>\$362,250</b>                         |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>362,250</b>                           |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>362,250</b>                           |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 4,733                                    |
| Functional Transfers                                      |  | -7,108                                   |
| Program Changes   |  | -6,417                                   |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$362,250</b>                         | <b>\$353,458</b>                         |

FY 2016 Actual Overseas Contingency Operations \$16,910  
FY 2017 Requested Overseas Contingency Operations \$5,008

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 362,250</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 362,250</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 362,250</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 362,250</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$16,910  
 FY 2017 Requested Overseas Contingency Operations \$5,008

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Detail by Subactivity Group: Space Control Systems**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 362,250</b> |
| 6. Price Change.....   | \$ 4,733          |
| 7. Transfers.....  | \$ -7,108         |
| a) Transfers In.....   | \$ 6,079          |
| i) Space Control.....  | \$ 4,400          |
| <p>Increase reflects funding transfer from Research, Development, Test and Evaluation appropriation to Operations and Maintenance appropriation to correctly align funding for National Defense Space Center. Contract requirements include space situational awareness analyst, system engineering and integration (specialized systems support), security, system administration, and administrative support. DoD established the Joint Interagency Combined Space Operations Center (JICSpOC), now National Defense Space Center, in 2015 to create unity of effort and facilitate information sharing across the national security space enterprise. It coordinates United States Government responses to attacks on US space assets, preserving support to global operations and ensures our national security space enterprise meets and out paces emerging and advanced space threats.</p> <p>927: Increase to Air Defense Contracts Space Support<br/> (FY 2017 Base: \$101,173)</p> |                   |
| ii) Civilian Pay - Cyber Realignment.....  | \$ 1,679          |
| <p>Increase reflects a transfer of funding and full-time equivalents for command support personnel to Space Control Systems (Subactivity Group 13C) from Other Combat Operations Support Program (Subactivity Group 12C). This transfer supports management efforts to align manpower to programming with execution to support cyber headquarters operation.<br/> (FTE: 15; FY 2017 Base: \$93,193)</p>  |                   |
| b) Transfers Out.....  | \$ -13,187        |
| i) Sustaining Engineering.....   | \$ -5,653         |
| <p>Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.</p>  |                   |

FY 2016 Actual Overseas Contingency Operations \$16,910  
FY 2017 Requested Overseas Contingency Operations \$5,008

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

922: Equipment Maintenance by Contract  
(FY 2017 Base: \$5,542)

ii) Civilian Pay - Realign Mission Personnel..... \$ -3,655  
Decrease reflects a transfer of funding and full-time equivalents for command support personnel in Space Control Systems (Subactivity Group 13C) to Primary Combat Forces (Subactivity Group 11A). This transfer supports management efforts to align manpower to the highest mission priorities to minimize the strain on commanders' requirements and overall readiness.  
(FTE: -105; FY 2017 Base: \$93,193)

iii) Technical Orders ..... \$ -3,359  
Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.

925: Equipment Purchases (Non-Defense Working Capital Fund)  
(FY 2017 Base: \$3,293)

iv) Civilian Pay - O&M Transfer to RDT&E ..... \$ -520  
Decrease reflects a transfer of funding and full-time equivalents from Space Control Systems (Subactivity Group 13C) to Research Development Test and Evaluation appropriation. This transfers aligns mission and workforce funding with the rest of the Acquisition enterprise in the Air Force Life Cycle Management Center and Air Force Nuclear Weapons Center. It provides additional flexibility, as well as visibility at all levels on the size and cost for weapons system programs. This funding does not include costs for base operating support civilian personnel.  
(FTE: -4; FY 2017 Base: \$93,193)

8. Program Increases ..... \$ 11,322

a) Annualization of New FY 2017 Program..... \$ 0

b) One-Time FY 2018 Costs ..... \$ 0

FY 2016 Actual Overseas Contingency Operations \$16,910  
FY 2017 Requested Overseas Contingency Operations \$5,008

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

|   |           |
|---|-----------|
| c) Program Growth in FY 2018 .....  | \$ 11,322 |
|   |           |
| i) Space Control.....   | \$ 6,851  |
| Increase funds sustainment of National Space Defense Center (NSDC) (formally Joint Interagency Combined Space Operations Center (JICSpOC)) infrastructure and support. Contract requirements include space situational awareness analyst, system engineering and integration (specialized systems support), security, system administration, and administrative support.        |           |
| 308: Increase to travel of persons in support of NSDC   |           |
| 920: Increase to Supplies in support of NSDC  |           |
| 927: Increase to Air Defense Contracts Space Support<br>(FY 2017 Base: \$101,173)   |           |
|   |           |
| ii) Space Support.....  | \$ 3,941  |
| Increase funds Operationally Responsive Space 5 (ORS-5) mission and Multi-Mission Satellite Operations (MMSOC) support. This funding enables an ORS-5 spacecraft imagery mission data processing system operation and technical support for the MMSOC. Effort supports the ability to detect, track, and characterize space events and identify adversarial space capabilities. |           |
| 927: Increase to Air Defense Contracts Space Support  |           |
| 934: Increase to Engineering and Technical Services<br>(FY 2017 Base: \$49,047)   |           |
|   |           |
| iii) Classified - Civ Pay .....   | \$ 530    |
| Classified Manpower adjustments will be provided under separate cover upon request.<br>(FTE: 5; FY 2017 Base: \$93,193)   |           |
|   |           |
| iv) Civilian Pay - Reimbursable Work year Technical Adjustment .....  | \$ 0      |
| Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.<br>(FTE: 32; FY 2017 Base: \$93,193)  |           |
|   |           |
| v) Internal Realignment .....   | \$ 0      |
| Realignments within this Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines:  |           |

FY 2016 Actual Overseas Contingency Operations \$16,910  
FY 2017 Requested Overseas Contingency Operations \$5,008

**Exhibit OP-5, Subactivity Group 13C**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

Increased: 927  
 Decreased: 913, 923  
 (FY 2017 Base: \$0)

|   |                   |
|---|-------------------|
| 9. Program Decreases.....   | \$ -17,739        |
| a) One-Time FY 2017 Costs .....   | \$ 0              |
| b) Annualization of FY 2017 Program Decreases.....  | \$ 0              |
| c) Program Decreases in FY 2018.....  | \$ -17,739        |
| i) Civilian Pay - Average Workyear Cost Adjustment.....   | \$ -17,739        |
| Program decrease to civilian personnel funding reflects the adjusted Average Workyear Costs (AWC)<br>to match programming with execution year requirements.<br>(FTE: 0; FY 2017 Base: \$93,193) |                   |
| <b>FY 2018 Budget Request.....</b>  | <b>\$ 353,458</b> |

FY 2016 Actual Overseas Contingency Operations \$16,910  
 FY 2017 Requested Overseas Contingency Operations \$5,008

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Detail by Subactivity Group: Space Control Systems**

**IV. Performance Criteria and Evaluation Summary:**

|   |                      |                      |                      |
|---|----------------------|----------------------|----------------------|
| <b>Air Force Satellite Control Network (AFSCN) Satellite Contacts</b> | <b><u>FY2016</u></b> | <b><u>FY2017</u></b> | <b><u>FY2018</u></b> |
| Daily (Projected Average)   | 436                  | 440                  | 440                  |
| Annual (Projected)  | 159,062              | 170,000              | 162,000              |
| Network Support Hours   | 74,643               | 75,000               | 75,000               |
| <br>  |                      |                      |                      |
| <b>Defense Meteorological Satellite Program</b>                       | <b><u>FY2016</u></b> | <b><u>FY2017</u></b> | <b><u>FY2018</u></b> |
| Primary Satellites in Orbit   | 2                    | 2                    | 2                    |
| <br>  |                      |                      |                      |
| <b>Global Positioning System</b>                                      | <b><u>FY2016</u></b> | <b><u>FY2017</u></b> | <b><u>FY2018</u></b> |
| Primary Satellites in Orbit   | 31                   | 31                   | 31                   |
| <br>  |                      |                      |                      |
| <b>Space Situational Awareness Operations</b>                         | <b><u>FY2016</u></b> | <b><u>FY2017</u></b> | <b><u>FY2018</u></b> |
| Dedicated Sensors   | 6                    | 7                    | 7                    |
| Contributing Sensors  | 5                    | 5                    | 5                    |
| Primary satellites in orbit   | 6                    | 6                    | 7                    |
| <br>  |                      |                      |                      |
| <b>Counterspace</b>   | <b><u>FY2016</u></b> | <b><u>FY2017</u></b> | <b><u>FY2018</u></b> |
| Defensive   | 3                    | 2                    | 2                    |
| Offensive   | 6                    | 8                    | 10                   |

FY 2016 Actual Overseas Contingency Operations \$16,910  
FY 2017 Requested Overseas Contingency Operations \$5,008

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 2,223          | 2,271          | 2,526          | 255                                  |
| Officer   | 1,369          | 1,450          | 1,535          | 85                                   |
| Enlisted  | 854            | 821            | 991            | 170                                  |
| <u>Civilian FTEs (Total)</u>                      | 704            | 775            | 718            | -57                                  |
| U.S. Direct Hire                                  | 704            | 775            | 718            | -57                                  |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 704            | 775            | 718            | -57                                  |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 3              | 0              | 32             | 32                                   |
| <u>Annual Civilian Salary Cost</u>                | 109            | 120            | 105            | -15                                  |
| <u>Contractor FTEs (Total)</u>                    | 1,528          | 1,172          | 1,227          | 55                                   |

FY 2016 Actual Overseas Contingency Operations \$16,910  
FY 2017 Requested Overseas Contingency Operations \$5,008

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
|   |                                       |                |                | <u>Percent</u> |               |                |                |                | <u>Percent</u> |               |                |                |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 71,683         | 0              | 1.89%          | 1,350         | 11,050         | 84,083         | 0              | 1.95%          | 1,643         | -19,653        | 66,073         |
| 103   | WAGE BOARD                            | 4,748          | 0              | 1.89%          | 89            | 4,061          | 8,898          | 0              | 1.95%          | 174           | -31            | 9,041          |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 0              | 0              | 1.89%          | 0             | 212            | 212            | 0              | 1.95%          | 4             | -216           | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 62             | 0              | 0.00%          | 0             | -62            | 0              | 0              | 0.00%          | 0             | 0              | 0              |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%          | 0             | 0              | 0              | 0              | 0.00%          | 0             | 195            | 195            |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 7              | 0              | 0.00%          | 0             | -7             | 0              | 0              | 0.00%          | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 76,500         | 0              | 1.88%          | 1,439         | 15,254         | 93,193         | 0              | 1.95%          | 1,821         | -19,705        | 75,309         |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 6,613          | 0              | 1.90%          | 123           | -4,606         | 2,130          | 0              | 2.00%          | 43            | 211            | 2,384          |
|   | TOTAL TRAVEL                          | 6,613          | 0              | 1.86%          | 123           | -4,606         | 2,130          | 0              | 2.02%          | 43            | 211            | 2,384          |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 20             | 0              | 6.00%          | 1             | 656            | 677            | 0              | -0.40%         | -3            | 20             | 694            |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 2,557          | 0              | 0.96%          | 25            | 984            | 3,566          | 0              | -8.32%         | -297          | 332            | 3,601          |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 4,337          | 0              | 3.61%          | 156           | -2,105         | 2,388          | 0              | 5.98%          | 143           | -133           | 2,398          |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 6,914          | 0              | 2.63%          | 182           | -465           | 6,631          | 0              | -2.37%         | -157          | 219            | 6,693          |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 52             | 0              | 1.47%          | 1             | 32             | 85             | 0              | 1.47%          | 1             | -1             | 85             |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 439            | 0              | -7.00%         | -31           | 5,901          | 6,309          | 0              | 1.90%          | 120           | 165            | 6,594          |
|   | TOTAL OTHER FUND PURCHASES            | 491            | 0              | -6.11%         | -30           | 5,933          | 6,394          | 0              | 1.89%          | 121           | 164            | 6,679          |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 703   | AMC SAAM/JCS EX                       | 0              | 0              | -9.00%         | 0             | 58             | 58             | 0              | 1.30%          | 1             | -1             | 58             |
| 705   | AMC CHANNEL CARGO                     | 72             | 0              | 1.90%          | 1             | -73            | 0              | 0              | 2.00%          | 0             | 0              | 0              |
| 771   | COMMERCIAL TRANSPORTATION             | 341            | 0              | 1.90%          | 6             | -109           | 238            | 0              | 2.00%          | 5             | -7             | 236            |

FY 2016 Actual Overseas Contingency Operations \$16,910  
FY 2017 Requested Overseas Contingency Operations \$5,008

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

|  | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|--|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| TOTAL TRANSPORTATION                     | 413                        | 0                       | 1.69%                               | 7                       | -124                      | 296                        | 0                       | 2.03%                               | 6                       | -8                        | 294                        |
| <b><u>OTHER PURCHASES</u></b>            |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 913 PURCHASED UTILITIES (NON-DWCF)       | 0                          | 0                       | 1.90%                               | 0                       | 1,547                     | 1,547                      | 0                       | 2.00%                               | 31                      | -1,560                    | 18                         |
| 914 PURCHASED COMMUNICATIONS (NON-DWCF)  | 2,805                      | 0                       | 1.90%                               | 55                      | 629                       | 3,489                      | 0                       | 2.00%                               | 70                      | -46                       | 3,513                      |
| 915 RENTS (NON-GSA)                      | 46                         | 0                       | 1.90%                               | 1                       | 605                       | 652                        | 0                       | 2.00%                               | 14                      | 593                       | 1,259                      |
| 917 POSTAL SERVICES (U.S.P.S.)           | 5                          | 0                       | 1.90%                               | 0                       | 88                        | 93                         | 0                       | 2.00%                               | 2                       | -2                        | 93                         |
| 920 SUPPLIES & MATERIALS (NON-DWCF)      | 7,333                      | 1                       | 1.90%                               | 139                     | -3,830                    | 3,643                      | -3                      | 2.00%                               | 72                      | 2,193                     | 5,905                      |
| 921 PRINTING & REPRODUCTION              | 459                        | 0                       | 1.90%                               | 8                       | -345                      | 122                        | 0                       | 2.00%                               | 2                       | -7                        | 117                        |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT    | 8,871                      | 0                       | 1.90%                               | 167                     | 4,003                     | 13,041                     | 0                       | 2.00%                               | 261                     | -5,582                    | 7,720                      |
| 923 FACILITY MAINTENANCE BY CONTRACT     | 1,514                      | 3                       | 1.90%                               | 28                      | 2,108                     | 3,653                      | -12                     | 2.00%                               | 73                      | -3,615                    | 99                         |
| 925 EQUIPMENT (NON-DWCF)                 | 8,680                      | 0                       | 1.90%                               | 163                     | 131                       | 8,974                      | 0                       | 2.00%                               | 179                     | -3,621                    | 5,532                      |
| 927 AIR DEFENSE CONTRACTS & SPACE SUPPOR | 229,836                    | 52                      | 1.90%                               | 4,369                   | -38,954                   | 195,303                    | -2,116                  | 2.00%                               | 3,863                   | 16,744                    | 213,794                    |
| 932 MANAGEMENT & PROFESSIONAL SUP SVS    | 10,207                     | 0                       | 1.90%                               | 193                     | -9,542                    | 858                        | 0                       | 2.00%                               | 17                      | 205                       | 1,080                      |
| 933 STUDIES, ANALYSIS, & EVALUATIONS     | 6,865                      | 0                       | 1.90%                               | 130                     | -3,365                    | 3,630                      | 0                       | 2.00%                               | 73                      | 490                       | 4,193                      |
| 934 ENGINEERING & TECHNICAL SERVICES     | 40,276                     | 0                       | 1.90%                               | 764                     | -23,266                   | 17,774                     | 0                       | 2.00%                               | 355                     | -205                      | 17,924                     |
| 935 TRAINING AND LEADERSHIP DEVELOPMENT  | 343                        | 0                       | 1.90%                               | 6                       | -263                      | 86                         | 0                       | 2.00%                               | 2                       | -3                        | 85                         |
| 955 OTHER COSTS-MEDICAL CARE             | 43                         | 0                       | 4.00%                               | 2                       | -6                        | 39                         | 0                       | 3.90%                               | 2                       | -2                        | 39                         |
| 957 OTHER COSTS-LANDS AND STRUCTURES     | 762                        | 0                       | 1.90%                               | 13                      | -775                      | 0                          | 0                       | 2.00%                               | 0                       | 0                         | 0                          |
| 964 OTHER COSTS-SUBSIST & SUPT OF PERS   | 12                         | 0                       | 1.90%                               | 0                       | 9                         | 21                         | 0                       | 2.00%                               | 0                       | 1                         | 22                         |
| 987 OTHER INTRA-GOVERNMENTAL PURCHASES   | 1,571                      | 0                       | 1.90%                               | 30                      | -1,454                    | 147                        | 0                       | 2.00%                               | 3                       | -1                        | 149                        |
| 989 OTHER SERVICES                       | 6,456                      | 0                       | 1.90%                               | 123                     | -6,045                    | 534                        | 0                       | 2.00%                               | 11                      | 12                        | 557                        |
| TOTAL OTHER PURCHASES                    | 326,084                    | 56                      | 1.90%                               | 6,191                   | -78,725                   | 253,606                    | -2,131                  | 2.00%                               | 5,030                   | 5,594                     | 262,099                    |
| GRAND TOTAL                              | 417,015                    | 56                      | 1.90%                               | 7,912                   | -62,733                   | 362,250                    | -2,131                  | 1.91%                               | 6,864                   | -13,525                   | 353,458                    |

FY 2016 Actual Overseas Contingency Operations \$16,910  
FY 2017 Requested Overseas Contingency Operations \$5,008

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the combatant commands (COCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Central Command (USCENTCOM), US Northern Command (USNORTHCOM), North American Aerospace Defense Command (NORAD), US Special Operations Command (USSOCOM), US Strategic Command (USSTRATCOM), and US Transportation Command (USTRANSCOM). As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness. Starting in FY2018, each COCOM has been assigned its own Subactivity Group (SAG).

USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. USCENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. USCENTCOM is responsible for all US military engagement activities, planning, and operations. Additionally, USCENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan. USCENTCOM will now operate under SAG 015F.

USNORTHCOM and NORAD missions are complementary. USNORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. USNORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary. USNORTHCOM and NORAD will now operate under SAG 015C.

USSOCOM's mission is to provide fully capable Special Operations Forces (SOF) to defend the US and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, USSOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative. USSOCOM will now operate under SAG 015G.

USSTRATCOM conducts global operations in coordination with other Combatant Commands, Services, and appropriate US Government Agencies to deter and detect strategic attacks against the US and its Allies, and is prepared to defend the Nation as directed. USSTRATCOM advocates for, and when tasked, employs decisive global

FY 2016 Actual Overseas Contingency Operations \$213,564  
FY 2017 Requested Overseas Contingency Operations \$136,281

**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

kinetic and non-kinetic combat effects through the application of integrated intelligence, surveillance and reconnaissance, space operations, global strike operations, information operations, integrated missile defense, and robust command and control actions. The command coordinates the planning, employment and operation of the Department of Defense (DoD) strategic assets that cross multiple geographic command boundaries. US Cyber Command (USCYBERCOM), a subordinate unified command under USSTRATCOM, plans, coordinates, integrates, synchronizes and conducts activities to direct cyber operations and cyber defense of the DoD portion of the Global Information Grid. In addition, USCYBERCOM provides robust cyber capabilities in support of DoD's full spectrum of warfighting and intelligence missions to enable or produce mission success while providing for US and Allied freedom of action in cyberspace and denying the same to our adversaries. USSTRATCOM will now operate under SAG 015D. USCYBERCOM will operate as a new COCOM under SAG 015E.

USTRANSCOM is a unified combatant command with missions assigned by the President in the Unified Command Plan. USTRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04. "United States Transportation Command," including its role as the Distribution Process Owner (DPO). As DPO, USTRANSCOM implements policy for overseeing and coordinating DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. USTRANSCOM is the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. USTRANSCOM is DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support. The Joint Enabling Capabilities Command (JECC), a subordinate command of USTRANSCOM provides mission-tailored, joint capability packages to combatant commanders in order to facilitate the rapid establishment of joint force headquarters, fulfill Global Response Force execution and bridge joint operational requirements. USTRANSCOM subordinate commands provide flexible, expeditionary joint planners, public affairs and communications experts who are experienced in complex joint operations. USTRANSCOM will now operate under SAG 015H.

FY 2016 Actual Overseas Contingency Operations \$213,564  
FY 2017 Requested Overseas Contingency Operations \$136,281

**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Direct Mission Support**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>                     | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |                  |                  | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|--|--------------------------|--------------------------|---------------|----------------|------------------|------------------|--|----------------------------|
|  |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u>      |                  |  |                            |
| 1. COMBATANT COMMAND DIRECT MISSION<br>SUPPORT | <u>\$1,110,913</u>       | <u>\$978,745</u>         | <u>\$0</u>    | <u>0.00%</u>   | <u>\$978,745</u> | <u>\$978,745</u> | <u>\$0</u>                               |                            |
| SUBACTIVITY GROUP TOTAL                        | <u>\$1,110,913</u>       | <u>\$978,745</u>         | <u>\$0</u>    | <u>0.00%</u>   | <u>\$978,745</u> | <u>\$978,745</u> | <u>\$0</u>                               |                            |

FY 2016 Actual Overseas Contingency Operations \$213,564  
 FY 2017 Requested Overseas Contingency Operations \$136,281

**Exhibit OP-5, Subactivity Group 15A**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$978,745</b>                         | <b>\$978,745</b>                         |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>978,745</b>                           |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>978,745</b>                           |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 19,035                                   |
| Functional Transfers                                      |  | -997,780                                 |
| Program Changes   |  | 0  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$978,745</b>                         | <b>\$0</b>                               |

FY 2016 Actual Overseas Contingency Operations \$213,564  
FY 2017 Requested Overseas Contingency Operations \$136,281

**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Direct Mission Support**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 978,745</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 978,745</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 978,745</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 978,745</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$213,564  
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**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

|   |                   |
|---|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>   | <b>\$ 978,745</b> |
| 6. Price Change .....   | \$ 19,035         |
| 7. Transfers.....   | \$ -997,780       |
| a) Transfers In .....   | \$ 0              |
| b) Transfers Out .....  | \$ -997,780       |
| i) COCOM Direct Mission Support .....   | \$ -777,973       |
| <p>Decrease reflects funding transfer to USNORTHCOM (Subactivity Group 15C), USSTRATCOM (Subactivity Group 15D), USCYBERCOM (Subactivity Group 15E), USCENTCOM (Subactivity Group 15F), USSOCOM (Subactivity Group 15G), USTRANSCOM (Subactivity Group 15H) and Tactical Intelligence and Special Programs (Subactivity Group 12F). The transfer supports increased transparency of funding levels at each COCOM and a classified program.<br/>(FY 2017 Base: \$762,902)</p>  |                   |
| ii) Civilian Pay - COCOM Manpower Realignment .....   | \$ -211,695       |
| <p>Decrease reflects a transfer from Combatant Commands (COCOM) Direct Mission Support (Subactivity Group 15A) to USNORTHCOM (Subactivity Group 15C), USSTRATCOM (Subactivity Group 15D), USCYBERCOM (Subactivity Group 15E), USCENTCOM (Subactivity Group 15F), USSOCOM (Subactivity Group 15G), USTRANSCOM (Subactivity Group 15H) and Combat Enhancement Forces (Subactivity Group 11C). Transfer supports realignment of civilian funding and full time equivalents into separate subactivity groups for each COCOM. This provides increased transparency of funding levels at each command.</p> <p>101: Decrease to Executive General Schedule<br/>103: Decrease to Wage Board<br/>104: Decrease to Foreign National Direct Hire (FNDH)<br/>(FTE: -1,697; FY 2017 Base: \$229,716)</p> |                   |
| iii) Civilian Pay - Cyber Command Operations Manpower.....  | \$ -8,112         |
| <p>Decrease reflects a transfer of funding and full-time equivalents from Combatant Command Ancillary Missions (Subactivity Group 15A) to Combat Enhancement Forces (Subactivity Group 11C). The</p>  |                   |

FY 2016 Actual Overseas Contingency Operations \$213,564  
FY 2017 Requested Overseas Contingency Operations \$136,281

**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

transfer segregates Military Intelligence Programs from Cyber Command Operations to provide clarity on mission roles and funding requirements.  
 (FTE: -80; FY 2017 Base: \$229,716)

|  |             |
|--|-------------|
| 8. Program Increases .....                         | \$ 0        |
| a) Annualization of New FY 2017 Program.....       | \$ 0        |
| b) One-Time FY 2018 Costs .....                    | \$ 0        |
| c) Program Growth in FY 2018 .....                 | \$ 0        |
| 9. Program Decreases.....                          | \$ 0        |
| a) One-Time FY 2017 Costs .....                    | \$ 0        |
| b) Annualization of FY 2017 Program Decreases..... | \$ 0        |
| c) Program Decreases in FY 2018.....               | \$ 0        |
| <b>FY 2018 Budget Request.....</b>                 | <b>\$ 0</b> |

FY 2016 Actual Overseas Contingency Operations \$213,564  
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**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

**IV. Performance Criteria and Evaluation Summary:**

|                                 | FY 2016 Actuals |            |              | FY 2017 ESTIMATE | FY 2018 Estimate |
|---------------------------------|-----------------|------------|--------------|------------------|------------------|
|                                 | <u>BASELINE</u> | <u>OCO</u> | <u>TOTAL</u> | <u>BASELINE</u>  | <u>BASELINE</u>  |
| U.S. NORTHERN COMMAND           | 133,084         | 63         | 133,147      | 116,767          | 0                |
| U.S. STRATEGIC COMMAND          | 380,509         | 3,620      | 384,129      | 370,136          | 0                |
| - U.S. CYBER COMMAND            | 257,032         | 21,318     | 278,350      | 356,568          | 0                |
| U.S. CENTRAL COMMAND            | 116,702         | 164,232    | 280,934      | 123,108          | 0                |
| U.S. SPECIAL OPERATIONS COMMAND | 4,576           | 19,281     | 23,857       | 3,917            | 0                |
| U.S. TRANSPORTATION COMMAND     | 3,212           | 4,965      | 8,177        | 292              | 0                |
| * Other                         | <u>2,234</u>    | <u>85</u>  | <u>2,319</u> | <u>7,957</u>     | <u>0</u>         |
| Total                           | 897,349         | 213,564    | 1,110,913    | 978,745          | 0                |

\* Civilian full-time equivalent funding programmed using a Program Element Code incorrectly aligned to this Subactivity Group.

FY 2016 Actual Overseas Contingency Operations \$213,564  
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**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Direct Mission Support**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 982            | 1,148          | 819            | -329                                 |
| Officer   | 421            | 504            | 490            | -14                                  |
| Enlisted  | 561            | 644            | 329            | -315                                 |
| <u>Civilian FTEs (Total)</u>                      | 1,453          | 1,782          | 5              | -1,777                               |
| U.S. Direct Hire                                  | 1,453          | 1,780          | 5              | -1,775                               |
| Foreign National Direct Hire                      | 0              | 2              | 0              | -2                                   |
| Total Direct Hire                                 | 1,453          | 1,782          | 5              | -1,777                               |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 21             | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 139            | 121            | 0              | -121                                 |
| <u>Contractor FTEs (Total)</u>                    | 2,739          | 1,753          | 0              | -1,753                               |

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**Exhibit OP-5, Subactivity Group 15A**

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Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|---|---------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 198,965                    | 0                       | 1.89%                               | 3,744                   | -20,249                   | 182,460                    | 0                       | 1.95%                               | 3,565                   | -186,025                  | 0                          |
| 103   | WAGE BOARD                            | 1                          | 0                       | 1.89%                               | 0                       | 20,234                    | 20,235                     | 0                       | 1.95%                               | 395                     | -20,630                   | 0                          |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 231                        | 0                       | 1.89%                               | 5                       | -85                       | 151                        | 0                       | 1.95%                               | 3                       | -154                      | 0                          |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 100                        | 0                       | 0.00%                               | 0                       | 12,897                    | 12,997                     | 0                       | 0.00%                               | 0                       | -12,997                   | 0                          |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 6                          | 0                       | 0.00%                               | 0                       | -6                        | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 199,303                    | 0                       | 1.88%                               | 3,749                   | 12,791                    | 215,843                    | 0                       | 1.84%                               | 3,963                   | -219,806                  | 0                          |
| <b><u>TRAVEL</u></b>                          |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 308   | TRAVEL OF PERSONS                     | 29,722                     | 0                       | 1.90%                               | 567                     | -2,795                    | 27,494                     | 0                       | 2.00%                               | 550                     | -28,044                   | 0                          |
|   | TOTAL TRAVEL                          | 29,722                     | 0                       | 1.91%                               | 567                     | -2,795                    | 27,494                     | 0                       | 2.00%                               | 550                     | -28,044                   | 0                          |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 77                         | 0                       | 6.00%                               | 5                       | -2                        | 80                         | 0                       | -0.40%                              | 0                       | -80                       | 0                          |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 41                         | 0                       | 0.96%                               | 0                       | 1,829                     | 1,870                      | 0                       | -8.32%                              | -156                    | -1,714                    | 0                          |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 272                        | 0                       | 3.61%                               | 9                       | 1,067                     | 1,348                      | 0                       | 5.98%                               | 80                      | -1,428                    | 0                          |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 390                        | 0                       | 3.59%                               | 14                      | 2,894                     | 3,298                      | 0                       | -2.30%                              | -76                     | -3,222                    | 0                          |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 633   | DLA DOCUMENT SERVICES                 | 17                         | 0                       | 1.47%                               | 0                       | -17                       | 0                          | 0                       | 1.47%                               | 0                       | 0                         | 0                          |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 75                         | 0                       | -10.00%                             | -8                      | 45                        | 112                        | 0                       | 1.90%                               | 2                       | -114                      | 0                          |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 7,772                      | 0                       | -7.00%                              | -544                    | 10,274                    | 17,502                     | 0                       | 1.90%                               | 333                     | -17,835                   | 0                          |
| 697   | REFUNDS                               | -76                        | 0                       | 0.00%                               | 0                       | 76                        | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
|   | TOTAL OTHER FUND PURCHASES            | 7,788                      | 0                       | -7.09%                              | -552                    | 10,378                    | 17,614                     | 0                       | 1.90%                               | 335                     | -17,949                   | 0                          |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 703   | AMC SAAM/JCS EX                       | 8,332                      | 0                       | -9.00%                              | -750                    | -7,570                    | 12                         | 0                       | 1.30%                               | 0                       | -12                       | 0                          |
| 719   | SDDC CARGO OPERATIONS (PORT HANDLING) | 261                        | 0                       | 0.80%                               | 2                       | -263                      | 0                          | 0                       | 1.30%                               | 0                       | 0                         | 0                          |

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**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

|                               | <u>FY 2016<br/>Program</u>           | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |   |
|-------------------------------|--------------------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|---|
| 771                           | COMMERCIAL TRANSPORTATION            | 2,170                   | 0                                   | 1.90%                   | 40                        | -2,200                     | 10                      | 0                                   | 2.00%                   | 0                         | -10                        | 0 |
|                               | TOTAL TRANSPORTATION                 | 10,763                  | 0                                   | -6.58%                  | -708                      | -10,033                    | 22                      | 0                                   | 0.00%                   | 0                         | -22                        | 0 |
| <b><u>OTHER PURCHASES</u></b> |                                      |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |   |
| 912                           | RENTAL PAYMENTS TO GSA (SLUC)        | 208                     | 0                                   | 1.90%                   | 4                         | -212                       | 0                       | 0                                   | 2.00%                   | 0                         | 0                          | 0 |
| 913                           | PURCHASED UTILITIES (NON-DWCF)       | 370                     | 0                                   | 1.90%                   | 6                         | -376                       | 0                       | 0                                   | 2.00%                   | 0                         | 0                          | 0 |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 123,174                 | 0                                   | 1.90%                   | 2,340                     | 24,205                     | 149,719                 | 0                                   | 2.00%                   | 2,994                     | -152,713                   | 0 |
| 915                           | RENTS (NON-GSA)                      | 46,204                  | 0                                   | 1.90%                   | 877                       | 67,258                     | 114,339                 | 0                                   | 2.00%                   | 2,287                     | -116,626                   | 0 |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 36                      | 0                                   | 1.90%                   | 1                         | 45                         | 82                      | 0                                   | 2.00%                   | 2                         | -84                        | 0 |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 10,389                  | 0                                   | 1.90%                   | 197                       | 2,017                      | 12,603                  | 0                                   | 2.00%                   | 253                       | -12,856                    | 0 |
| 921                           | PRINTING & REPRODUCTION              | 50,196                  | 0                                   | 1.90%                   | 953                       | -50,901                    | 248                     | 0                                   | 2.00%                   | 5                         | -253                       | 0 |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 96,749                  | 0                                   | 1.90%                   | 1,836                     | -23,434                    | 75,151                  | 0                                   | 2.00%                   | 1,504                     | -76,655                    | 0 |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 27,010                  | 0                                   | 1.90%                   | 514                       | -14,458                    | 13,066                  | 0                                   | 2.00%                   | 262                       | -13,328                    | 0 |
| 925                           | EQUIPMENT (NON-DWCF)                 | 82,613                  | 0                                   | 1.90%                   | 1,568                     | -5,677                     | 78,504                  | 0                                   | 2.00%                   | 1,570                     | -80,074                    | 0 |
| 927                           | AIR DEFENSE CONTRACTS & SPACE SUPPOR | 8,033                   | 0                                   | 1.90%                   | 151                       | -1,670                     | 6,514                   | 0                                   | 2.00%                   | 131                       | -6,645                     | 0 |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 191,332                 | 0                                   | 1.90%                   | 3,635                     | -88,698                    | 106,269                 | 0                                   | 2.00%                   | 2,125                     | -108,394                   | 0 |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS     | 16,648                  | 0                                   | 1.90%                   | 315                       | -15,286                    | 1,677                   | 0                                   | 2.00%                   | 34                        | -1,711                     | 0 |
| 934                           | ENGINEERING & TECHNICAL SERVICES     | 34,168                  | 0                                   | 1.90%                   | 649                       | -5,802                     | 29,015                  | 0                                   | 2.00%                   | 581                       | -29,596                    | 0 |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 29,260                  | 0                                   | 1.90%                   | 556                       | 9,283                      | 39,099                  | 0                                   | 2.00%                   | 782                       | -39,881                    | 0 |
| 937                           | LOCALLY PURCHASED FUEL (NON-SF)      | 25                      | 0                                   | 6.00%                   | 2                         | -27                        | 0                       | 0                                   | -0.40%                  | 0                         | 0                          | 0 |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 7,755                   | 0                                   | 1.90%                   | 146                       | -54                        | 7,847                   | 0                                   | 2.00%                   | 157                       | -8,004                     | 0 |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM | 125                     | 0                                   | 1.90%                   | 2                         | -127                       | 0                       | 0                                   | 2.00%                   | 0                         | 0                          | 0 |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS   | 607                     | 0                                   | 1.90%                   | 11                        | -618                       | 0                       | 0                                   | 2.00%                   | 0                         | 0                          | 0 |
| 985                           | RESEARCH AND DEVELPMENT CONTRACTS    | 1,910                   | 0                                   | 0.00%                   | 0                         | -379                       | 1,531                   | 0                                   | 0.00%                   | 0                         | -1,531                     | 0 |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES   | 110,311                 | 0                                   | 1.90%                   | 2,096                     | -106,455                   | 5,952                   | 0                                   | 2.00%                   | 119                       | -6,071                     | 0 |
| 989                           | OTHER SERVICES                       | 25,824                  | 0                                   | 1.90%                   | 490                       | 46,544                     | 72,858                  | 0                                   | 2.00%                   | 1,457                     | -74,315                    | 0 |
|                               | TOTAL OTHER PURCHASES                | 862,947                 | 0                                   | 1.89%                   | 16,349                    | -164,822                   | 714,474                 | 0                                   | 2.00%                   | 14,263                    | -728,737                   | 0 |
|                               | GRAND TOTAL                          | 1,110,913               | 0                                   | 1.75%                   | 19,419                    | -151,587                   | 978,745                 | 0                                   | 1.94%                   | 19,035                    | -997,780                   | 0 |

FY 2016 Actual Overseas Contingency Operations \$213,564  
FY 2017 Requested Overseas Contingency Operations \$136,281

**Exhibit OP-5, Subactivity Group 15A**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Core Operations**

**I. Description of Operations Financed:**

Funding supports the operation and administration of the Combatant Command (COCOM) headquarters staff, including civilian pay, travel, supplies, and training.

**II. Force Structure Summary:**

Combatant Command core operation funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Central Command (USCENTCOM), US Northern Command (USNORTHCOM), North American Aerospace Defense Command (NORAD), and US Strategic Command (USSTRATCOM). As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness. Starting in FY2018, each COCOM has been assigned its own Subactivity Group (SAG).

USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. USCENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. USCENTCOM is responsible for all US military engagement activities, planning, and operations. Additionally, USCENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan. USCENTCOM will now operate under SAG 015F.

USNORTHCOM and NORAD missions are complementary. USNORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. USNORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary. USNORTHCOM and NORAD will now operate under SAG 015C.

USSTRATCOM conducts global operations in coordination with other Combatant Commands, Services, and appropriate US Government Agencies to deter and detect strategic attacks against the US and its Allies, and is prepared to defend the Nation as directed. USSTRATCOM advocates for, and when tasked, employs decisive global kinetic and non-kinetic combat effects through the application of integrated intelligence, surveillance and reconnaissance, space operations, global strike operations, information operations, integrated missile defense, and robust command and control actions. The command coordinates the planning, employment and operation of the Department of Defense (DoD) strategic assets that cross multiple geographic command boundaries. USSTRATCOM will now operate under SAG 015D.

FY 2016 Actual Overseas Contingency Operations \$1,525  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Core Operations**

**III. Financial Summary (\$ in Thousands):**

| <b>A. <u>Program Elements</u></b>    | <b>FY 2016<br/><u>Actual</u></b> | <b>Budget<br/><u>Request</u></b> | <b>FY 2017</b>       |                       |                    |                  | <b>Normalized<br/>Current<br/><u>Estimate</u></b> | <b>FY 2018<br/><u>Estimate</u></b> |
|--------------------------------------|----------------------------------|----------------------------------|----------------------|-----------------------|--------------------|------------------|---|------------------------------------|
|                                      |                                  |                                  | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> |                  |   |                                    |
| 1. COMBATANT COMMAND CORE OPERATIONS | <u>\$228,202</u>                 | <u>\$199,171</u>                 | <u>\$0</u>           | <u>0.00%</u>          | <u>\$199,171</u>   | <u>\$199,171</u> | <u>\$0</u>  |                                    |
| SUBACTIVITY GROUP TOTAL              | <u>\$228,202</u>                 | <u>\$199,171</u>                 | <u>\$0</u>           | <u>0.00%</u>          | <u>\$199,171</u>   | <u>\$199,171</u> | <u>\$0</u>  |                                    |

FY 2016 Actual Overseas Contingency Operations \$1,525  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Core Operations**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$199,171</b>                         | <b>\$199,171</b>                         |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>199,171</b>                           |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>199,171</b>                           |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 3,917                                    |
| Functional Transfers                                      |  | -203,088                                 |
| Program Changes   |  | 0  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$199,171</b>                         | <b>\$0</b>                               |

FY 2016 Actual Overseas Contingency Operations \$1,525  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Core Operations**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 199,171</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 199,171</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 199,171</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 199,171</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$1,525  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Core Operations**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 199,171</b> |
| 6. Price Change .....  | \$ 3,917          |
| 7. Transfers.....  | \$ -203,088       |
| a) Transfers In .....  | \$ 0              |
| b) Transfers Out .....   | \$ -203,088       |
| i) Civilian Pay - COCOM Manpower Realignment .....   | \$ -183,162       |
| <p style="margin-left: 40px;">Decrease reflects transfer from Combatant Commands (COCOM) Core Operations (Subactivity Group 15B) to USNORTHCOM (Subactivity Group 15C), USSTRATCOM (Subactivity Group 15D), USCENTCOM (Subactivity Group 15F). Transfer supports realignment of civilian funding and full time equivalents into separate subactivity groups for each COCOM. This provides increased transparency of funding levels at each command.<br/>(FTE: -1,568; FY 2017 Base: \$183,162)</p> |                   |
| ii) COCOM Direct Mission Support .....   | \$ -19,926        |
| <p style="margin-left: 40px;">Decrease reflects transfer from Combatant Commands (COCOM) Core Operations (Subactivity Group 15B) to USNORTHCOM (Subactivity Group 15C), USSTRATCOM (Subactivity Group 15D), USCENTCOM (Subactivity Group 15F). The transfer supports OSD(C)'s memo, dated 20 Jun 2016 requiring each COCOM to have their own reportable and identifiable sub-activity group.<br/>(FY 2017 Base: \$-19,913)</p>   |                   |
| 8. Program Increases .....   | \$ 0              |
| a) Annualization of New FY 2017 Program.....   | \$ 0              |
| b) One-Time FY 2018 Costs .....  | \$ 0              |
| c) Program Growth in FY 2018 .....   | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$1,525  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Core Operations

|  |             |
|--|-------------|
| 9. Program Decreases.....                          | \$ 0        |
| a) One-Time FY 2017 Costs .....                    | \$ 0        |
| b) Annualization of FY 2017 Program Decreases..... | \$ 0        |
| c) Program Decreases in FY 2018.....               | \$ 0        |
| <b>FY 2018 Budget Request.....</b>                 | <b>\$ 0</b> |

FY 2016 Actual Overseas Contingency Operations \$1,525  
FY 2017 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Core Operations**

**IV. Performance Criteria and Evaluation Summary:**

|                        | FY 2016 Actuals |            |               | FY 2017 Estimate | FY 2018 Estimate |
|------------------------|-----------------|------------|---------------|------------------|------------------|
|                        | <u>BASELINE</u> | <u>OCO</u> | <u>TOTAL</u>  | <u>BASELINE</u>  | <u>BASELINE</u>  |
| U.S. NORTHERN COMMAND  | 65,228          | 81         | 65,309        | 64,518           | 0                |
| U.S. STRATEGIC COMMAND | 120,812         | 1,035      | 121,847       | 93,703           | 0                |
| U.S. CENTRAL COMMAND   | <u>40,637</u>   | <u>409</u> | <u>41,046</u> | <u>40,950</u>    | <u>0</u>         |
| Total                  | 226,677         | 1,525      | 228,202       | 199,171          | 0                |

FY 2016 Actual Overseas Contingency Operations \$1,525  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Core Operations**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 417            | 462            | 461            | -1                                   |
| Officer   | 278            | 336            | 342            | 6                                    |
| Enlisted  | 139            | 126            | 119            | -7                                   |
| <u>Civilian FTEs (Total)</u>                      | 1,555          | 1,569          | 1              | -1,568                               |
| U.S. Direct Hire                                  | 1,555          | 1,569          | 1              | -1,568                               |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 1,555          | 1,569          | 1              | -1,568                               |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 1              | 1              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 124            | 115            | 0              | -115                                 |
| <u>Contractor FTEs (Total)</u>                    | 80             | 40             | 0              | -40                                  |

**Personnel Summary Explanations:**

FY 2016 Actual Overseas Contingency Operations \$1,525  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Core Operations**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|---|---------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 191,975                    | 0                       | 1.89%                               | 3,613                   | -31,702                   | 163,886                    | 0                       | 1.95%                               | 3,202                   | -167,088                  | 0                          |
| 103   | WAGE BOARD                            | 43                         | 0                       | 1.89%                               | 0                       | 15,723                    | 15,766                     | 0                       | 1.95%                               | 308                     | -16,074                   | 0                          |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 106                        | 0                       | 0.00%                               | 0                       | -106                      | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 32                         | 0                       | 0.00%                               | 0                       | -32                       | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 192,156                    | 0                       | 1.88%                               | 3,613                   | -16,117                   | 179,652                    | 0                       | 1.95%                               | 3,510                   | -183,162                  | 0                          |
| <b><u>TRAVEL</u></b>                          |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 308   | TRAVEL OF PERSONS                     | 6,855                      | 0                       | 1.90%                               | 129                     | -2,969                    | 4,015                      | 0                       | 2.00%                               | 81                      | -4,096                    | 0                          |
|   | TOTAL TRAVEL                          | 6,855                      | 0                       | 1.88%                               | 129                     | -2,969                    | 4,015                      | 0                       | 2.02%                               | 81                      | -4,096                    | 0                          |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 3                          | 0                       | 6.00%                               | 0                       | -3                        | 0                          | 0                       | -0.40%                              | 0                       | 0                         | 0                          |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 1                          | 0                       | 3.61%                               | 0                       | 457                       | 458                        | 0                       | 5.98%                               | 27                      | -485                      | 0                          |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 4                          | 0                       | 0.00%                               | 0                       | 454                       | 458                        | 0                       | 5.90%                               | 27                      | -485                      | 0                          |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 505   | AIR FORCE FUND EQUIPMENT              | 2                          | 0                       | 0.00%                               | 0                       | -2                        | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 2                          | 0                       | 0.00%                               | 0                       | -2                        | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 633   | DLA DOCUMENT SERVICES                 | 4                          | 0                       | 1.47%                               | 0                       | 305                       | 309                        | 0                       | 1.47%                               | 5                       | -314                      | 0                          |
|   | TOTAL OTHER FUND PURCHASES            | 4                          | 0                       | 0.00%                               | 0                       | 305                       | 309                        | 0                       | 1.62%                               | 5                       | -314                      | 0                          |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 703   | AMC SAAM/JCS EX                       | 0                          | 0                       | -9.00%                              | 0                       | 18                        | 18                         | 0                       | 1.30%                               | 0                       | -18                       | 0                          |
| 707   | AMC TRAINING                          | 8                          | 0                       | -9.40%                              | -1                      | -7                        | 0                          | 0                       | 4.40%                               | 0                       | 0                         | 0                          |
| 771   | COMMERCIAL TRANSPORTATION             | 9                          | 0                       | 1.90%                               | 0                       | -8                        | 1                          | 0                       | 2.00%                               | 0                       | -1                        | 0                          |

FY 2016 Actual Overseas Contingency Operations \$1,525  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Core Operations**

|  | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|--|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| TOTAL TRANSPORTATION                     | 17                         | 0                       | -5.88%                              | -1                      | 3                         | 19                         | 0                       | 0.00%                               | 0                       | -19                       | 0                          |
| <b><u>OTHER PURCHASES</u></b>            |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 914 PURCHASED COMMUNICATIONS (NON-DWCF)  | 5,733                      | 0                       | 1.90%                               | 109                     | -4,548                    | 1,294                      | 0                       | 2.00%                               | 27                      | -1,321                    | 0                          |
| 915 RENTS (NON-GSA)                      | 993                        | 0                       | 1.90%                               | 18                      | -501                      | 510                        | 0                       | 2.00%                               | 10                      | -520                      | 0                          |
| 917 POSTAL SERVICES (U.S.P.S.)           | 6                          | 0                       | 1.90%                               | 0                       | 80                        | 86                         | 0                       | 2.00%                               | 2                       | -88                       | 0                          |
| 920 SUPPLIES & MATERIALS (NON-DWCF)      | 2,124                      | 0                       | 1.90%                               | 40                      | 469                       | 2,633                      | 0                       | 2.00%                               | 53                      | -2,686                    | 0                          |
| 921 PRINTING & REPRODUCTION              | 145                        | 0                       | 1.90%                               | 3                       | -148                      | 0                          | 0                       | 2.00%                               | 0                       | 0                         | 0                          |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT    | 4,255                      | 0                       | 1.90%                               | 80                      | -2,751                    | 1,584                      | 0                       | 2.00%                               | 32                      | -1,616                    | 0                          |
| 923 FACILITY MAINTENANCE BY CONTRACT     | 1,407                      | 0                       | 1.90%                               | 27                      | -1,242                    | 192                        | 0                       | 2.00%                               | 4                       | -196                      | 0                          |
| 925 EQUIPMENT (NON-DWCF)                 | 3,235                      | 0                       | 1.90%                               | 63                      | -1,006                    | 2,292                      | 0                       | 2.00%                               | 45                      | -2,337                    | 0                          |
| 927 AIR DEFENSE CONTRACTS & SPACE SUPPOR | 0                          | 0                       | 1.90%                               | 0                       | 4,067                     | 4,067                      | 0                       | 2.00%                               | 81                      | -4,148                    | 0                          |
| 932 MANAGEMENT & PROFESSIONAL SUP SVS    | 6,284                      | 0                       | 1.90%                               | 119                     | -5,127                    | 1,276                      | 0                       | 2.00%                               | 26                      | -1,302                    | 0                          |
| 933 STUDIES, ANALYSIS, & EVALUATIONS     | 12                         | 0                       | 1.90%                               | 0                       | -12                       | 0                          | 0                       | 2.00%                               | 0                       | 0                         | 0                          |
| 934 ENGINEERING & TECHNICAL SERVICES     | 2,933                      | 0                       | 1.90%                               | 56                      | -2,989                    | 0                          | 0                       | 2.00%                               | 0                       | 0                         | 0                          |
| 935 TRAINING AND LEADERSHIP DEVELOPMENT  | 312                        | 0                       | 1.90%                               | 5                       | -6                        | 311                        | 0                       | 2.00%                               | 6                       | -317                      | 0                          |
| 937 LOCALLY PURCHASED FUEL (NON-SF)      | 1                          | 0                       | 6.00%                               | 0                       | -1                        | 0                          | 0                       | -0.40%                              | 0                       | 0                         | 0                          |
| 957 OTHER COSTS-LANDS AND STRUCTURES     | 842                        | 0                       | 1.90%                               | 16                      | -589                      | 269                        | 0                       | 2.00%                               | 5                       | -274                      | 0                          |
| 959 OTHER COSTS-INSURANCE CLAIMS & INDEM | 143                        | 0                       | 1.90%                               | 3                       | -146                      | 0                          | 0                       | 2.00%                               | 0                       | 0                         | 0                          |
| 985 RESEARCH AND DEVELOPMENT CONTRACTS   | 188                        | 0                       | 0.00%                               | 0                       | -188                      | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
| 987 OTHER INTRA-GOVERNMENTAL PURCHASES   | 452                        | 0                       | 1.90%                               | 8                       | -274                      | 186                        | 0                       | 2.00%                               | 3                       | -189                      | 0                          |
| 989 OTHER SERVICES                       | 99                         | 0                       | 1.90%                               | 2                       | -83                       | 18                         | 0                       | 2.00%                               | 0                       | -18                       | 0                          |
| TOTAL OTHER PURCHASES                    | 29,164                     | 0                       | 1.88%                               | 549                     | -14,995                   | 14,718                     | 0                       | 2.00%                               | 294                     | -15,012                   | 0                          |
| GRAND TOTAL                              | 228,202                    | 0                       | 1.88%                               | 4,290                   | -33,321                   | 199,171                    | 0                       | 1.97%                               | 3,917                   | -203,088                  | 0                          |

FY 2016 Actual Overseas Contingency Operations \$1,525  
FY 2017 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the US Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). USNORTHCOM's mission is to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US. USNORTHCOM and NORAD missions are complementary. USNORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. USNORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary.

**II. Force Structure Summary:**

Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness. USNORTHCOM and NORAD missions are complementary.

USNORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. USNORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary.

**Exhibit OP-5, Subactivity Group 15C**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

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FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>                              | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |            | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|---|--------------------------|--------------------------|---------------|----------------|-------------|------------|--|----------------------------|
|   |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |            |  |                            |
| 1. COMBATANT COMMAND MISSION OPERATIONS -<br>USNORTHCOM | <u>\$0</u>               | <u>\$0</u>               | <u>\$0</u>    | N/A            | <u>\$0</u>  | <u>\$0</u> | <u>\$189,891</u>                         |                            |
| SUBACTIVITY GROUP TOTAL                                 | \$0                      | \$0                      | \$0           | N/A            | \$0         | \$0        | \$189,891                                |                            |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change<br/>FY 2017/FY 2017</u></b> | <b><u>Change<br/>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$0</b>                               | <b>\$0</b>                               |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>0</b>                                 |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>0</b>                                 |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 0  |
| Functional Transfers                                      |  | 185,175                                  |
| Program Changes   |  | 4,716                                    |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$0</b>                               | <b>\$189,891</b>                         |

**Exhibit OP-5, Subactivity Group 15C**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

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

|   |             |
|---|-------------|
| <b>FY 2017 President's Budget Request .....</b>               | <b>\$ 0</b> |
| 1. Congressional Adjustments .....                            | \$ 0        |
| a) Distributed Adjustments .....                              | \$ 0        |
| b) Undistributed Adjustments .....                            | \$ 0        |
| c) Adjustments to Meet Congressional Intent .....             | \$ 0        |
| d) General Provisions .....                                   | \$ 0        |
| <b>FY 2017 Appropriated Amount .....</b>                      | <b>\$ 0</b> |
| 2. War-Related and Disaster Supplemental Appropriations ..... | \$ 0        |
| 3. Fact-of-Life Changes .....                                 | \$ 0        |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>    | <b>\$ 0</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....   | \$ 0        |
| <b>Revised FY 2017 Estimate .....</b>                         | <b>\$ 0</b> |
| 5. Less: Emergency Supplemental Funding .....                 | \$ 0        |

**Exhibit OP-5, Subactivity Group 15C**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

- a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0
- b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2017 Current Estimate..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 185,175

a) Transfers In ..... \$ 185,175

i) Civilian Pay - COCOM Manpower Realignment ..... \$ 94,361

Increase reflects transfer from Combatant Commands (COCOM) Direct Mission Support (Subactivity Group 15A) and COCOMs Core Operations (Subactivity Group 15B) to USNORTHCOM (Subactivity Group 15C). Transfer supports realignment of civilian funding and full time equivalents into separate subactivity groups for each COCOM. This provides increased transparency of funding levels at each command.

(FTE: 778; FY 2017 Base: \$0)

ii) COCOM Direct Mission Support ..... \$ 81,799

Increase reflects transfer from Combatant Commanders Direct Mission (Subactivity Group 15A). The transfer supports OSD's memo, dated 20 Jun 2016 requiring each COCOM to have their own reportable and identifiable subactivity group.

(FY 2017 Base: \$80,202)

iii) COCOM Core Operations ..... \$ 8,555

Increase reflects transfer from Combatant Commanders Core Operations (Subactivity Group 15B). The transfer supports OSD's memo, dated 20 Jun 2016 requiring each COCOM to have their own reportable and identifiable subactivity group.

308: Travel of Persons

**Exhibit OP-5, Subactivity Group 15C**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

920: Supplies And Materials (Non-DWCF)  
922: Equipment Maintenance By Contract  
(FY 2017 Base: \$8,387)

iv) Military Information Support Operations (MISO) - USNORTHCOM ..... \$ 460  
Increase reflects funding transfer to USNORTHCOM (Subactivity Group 15C). The transfer supports  
OSD's memo, dated 20 Jun 2016 requiring each COCOM to have their own reportable and identifiable  
subactivity group.

308: Travel Of Persons  
920: Supplies And Materials (Non-DWCF)  
932: Management And Professional Sup Svs  
987: Other Intra-Governmental Purchases  
(FY 2017 Base: \$451)

|  |          |
|--|----------|
| 8. Program Increases .....   | \$ 6,317 |
| a) Annualization of New FY 2017 Program.....   | \$ 0     |
| b) One-Time FY 2018 Costs .....  | \$ 0     |
| c) Program Growth in FY 2018 .....   | \$ 6,317 |
| i) Civilian Pay - Average Workyear Cost Adjustment.....  | \$ 4,245 |
| Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to<br>match programming with execution year requirements.<br>(FTE: 0; FY 2017 Base: \$0)  |          |
| ii) Civilian Pay - Contractor to Civilian Conversion.....  | \$ 2,072 |
| Program increase in civilian personnel and funding supports USNORTHCOM administrative activities.<br>USNORTHCOM conducted a manpower cost analysis comparing the cost of civilian manpower to the<br>cost of contract support. The analysis determined work conducted by 34 contract FTEs could be |          |

**Exhibit OP-5, Subactivity Group 15C**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

performed by Air Force civilian employees at a lower cost.  
(FTE: 34; FY 2017 Base: \$0)

|   |           |
|---|-----------|
| 9. Program Decreases.....   | \$ -1,601 |
| a) One-Time FY 2017 Costs .....   | \$ 0      |
| b) Annualization of FY 2017 Program Decreases.....  | \$ 0      |
| c) Program Decreases in FY 2018.....  | \$ -1,601 |
| i) Internal Realignment.....  | \$ 0      |
| <p>Realignment within the Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines:</p> <p>308: Increase travel of persons<br/>671: Increase DISA DISN subscription services<br/>920: Increase supplies and material purchases<br/>934: Increase engineering and technical services<br/>987: Increase other intra-governmental purchases<br/>922: Decrease equipment maintenance by contract<br/>932: Decrease management and professional support services<br/>(FY 2017 Base: \$0)</p> |           |
| ii) COCOM Direct Mission Support .....  | \$ -1,601 |
| <p>Decrease represents 34 contractor full-time equivalents (FTE) positions being converted to US government civilian positions beginning in FY2018. The Combatant Command requested manpower cost analysis determined work being performed by contractor personnel could be done by Air Force civilian employees at a lower cost.</p> <p>922: Equipment Maintenance By Contract<br/>932: Management and Professional Sup Svs</p>  |           |

**Exhibit OP-5, Subactivity Group 15C**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

(FY 2017 Base: \$-1,653)

**FY 2018 Budget Request.....\$ 189,891**

**Exhibit OP-5, Subactivity Group 15C**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**IV. Performance Criteria and Evaluation Summary:**

|                        | FY 2016 Actuals |            |              | FY 2017 Estimate | FY 2018BES      |
|------------------------|-----------------|------------|--------------|------------------|-----------------|
|                        | <u>BASELINE</u> | <u>OCO</u> | <u>TOTAL</u> | <u>BASELINE</u>  | <u>BASELINE</u> |
| CORE OPERATIONS        | 53,701          | 74         | 53,775       | 52,792           | 55,751          |
| MISSION DIRECT SUPPORT | 120,989         | 43         | 121,032      | 101,239          | 104,946         |
| MISO                   | 449             | 0          | 449          | 451              | 460             |
| NORAD OPERATIONS       | 23,046          | 27         | 23,073       | 26,681           | 27,681          |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change<br/>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 0              | 0              | -3             | -3                             |
| Officer   | 0              | 0              | -9             | -9                             |
| Enlisted  | 0              | 0              | 6              | 6                              |
| <u>Civilian FTEs (Total)</u>                      | 0              | 0              | 812            | 812                            |
| U.S. Direct Hire                                  | 0              | 0              | 812            | 812                            |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                              |
| Total Direct Hire                                 | 0              | 0              | 812            | 812                            |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                              |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                              |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                              |
| <u>Annual Civilian Salary Cost</u>                | 0              | 0              | 124            | 124                            |
| <u>Contractor FTEs (Total)</u>                    | 0              | 0              | 225            | 225                            |

**Exhibit OP-5, Subactivity Group 15C**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|---|---------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 0                          | 0                       | 1.89%                               | 0                       | 0                         | 0                          | 0                       | 1.95%                               | 0                       | 91,889                    | 91,889                     |
| 103   | WAGE BOARD                            | 0                          | 0                       | 1.89%                               | 0                       | 0                         | 0                          | 0                       | 1.95%                               | 0                       | 8,535                     | 8,535                      |
| 110   | UNEMPLOYMENT COMPENSATION             | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 254                       | 254                        |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 100,678                   | 100,678                    |
| <b><u>TRAVEL</u></b>                          |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 308   | TRAVEL OF PERSONS                     | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 8,515                     | 8,515                      |
|   | TOTAL TRAVEL                          | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 8,515                     | 8,515                      |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 0                          | 0                       | 6.00%                               | 0                       | 0                         | 0                          | 0                       | -0.40%                              | 0                       | 8                         | 8                          |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 8                         | 8                          |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 0                          | 0                       | -10.00%                             | 0                       | 0                         | 0                          | 0                       | 1.90%                               | 0                       | 117                       | 117                        |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 0                          | 0                       | -7.00%                              | 0                       | 0                         | 0                          | 0                       | 1.90%                               | 0                       | 10,107                    | 10,107                     |
|   | TOTAL OTHER FUND PURCHASES            | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 10,224                    | 10,224                     |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 914   | PURCHASED COMMUNICATIONS (NON-DWCF)   | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 2,020                     | 2,020                      |
| 915   | RENTS (NON-GSA)                       | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 813                       | 813                        |
| 917   | POSTAL SERVICES (U.S.P.S.)            | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 73                        | 73                         |
| 920   | SUPPLIES & MATERIALS (NON-DWCF)       | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 9,606                     | 9,606                      |
| 921   | PRINTING & REPRODUCTION               | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 234                       | 234                        |

**Exhibit OP-5, Subactivity Group 15C**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

|     |                                      | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|-----|--------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT    | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 20,290                    | 20,290                     |
| 923 | FACILITY MAINTENANCE BY CONTRACT     | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 348                       | 348                        |
| 925 | EQUIPMENT (NON-DWCF)                 | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 12,529                    | 12,529                     |
| 927 | AIR DEFENSE CONTRACTS & SPACE SUPPOR | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 28                        | 28                         |
| 932 | MANAGEMENT & PROFESSIONAL SUP SVS    | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 13,101                    | 13,101                     |
| 934 | ENGINEERING & TECHNICAL SERVICES     | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 4,311                     | 4,311                      |
| 935 | TRAINING AND LEADERSHIP DEVELOPMENT  | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 337                       | 337                        |
| 957 | OTHER COSTS-LANDS AND STRUCTURES     | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 280                       | 280                        |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES   | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 6,496                     | 6,496                      |
|     | TOTAL OTHER PURCHASES                | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 70,466                    | 70,466                     |
|     | GRAND TOTAL                          | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 189,891                   | 189,891                    |

**Exhibit OP-5, Subactivity Group 15C**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group resources US Strategic Command (USSTRATCOM) core operations and mission support to conduct global operations in synchronization with other Combatant Commands and appropriate US Government Agencies to detect, deter, and prevent strategic attacks against the US, its Allies, and partners and to be prepared to deliver warfighting capability to defend the Nation. Funding supports the operation and administration of the Combatant Command (COCOM) headquarters staff, including civilian pay, travel, supplies, and training. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US

**II. Force Structure Summary:**

The Air Force is the Combatant Command Support Agent (CCSA) for US Strategic Command (USSTRATCOM). As the CCSA, the Air Force is responsible for funding COCOM Unified Command Plan (UCP) missions to include strategic deterrence, space and cyber operations, electronic warfare, missile defense, theater security cooperation, targeting, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness.

USSTRATCOM is responsible for detecting, deterring, and preventing attacks against the United States, its territories, possessions, and bases, and employing appropriate force to defend the Nation should deterrence fail. USSTRATCOM advocates for, and when tasked, provides global deterrence capabilities, and enables decisive global kinetic and non-kinetic combat effects through robust space warfighting operations, global strike operations, information operations, integrated missile defense, and command and control activities. As a Functional COCOM the command coordinates the planning, employment and operation of DoD strategic nuclear and space assets crossing multiple geographic command boundaries. USSTRATCOM also provides precision targeting and analysis in support of CJCS, Combatant Commands, the Services and when directed, appropriate US Government Agencies.

**Exhibit OP-5, Subactivity Group 15D**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

307

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>                              | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |            | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|---|--------------------------|--------------------------|---------------|----------------|-------------|------------|--|----------------------------|
|   |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |            |  |                            |
| 1. COMBATANT COMMAND MISSION OPERATIONS -<br>USSTRATCOM | <u>\$0</u>               | <u>\$0</u>               | <u>\$0</u>    | N/A            | <u>\$0</u>  | <u>\$0</u> | <u>\$534,236</u>                         |                            |
| SUBACTIVITY GROUP TOTAL                                 | \$0                      | \$0                      | \$0           | N/A            | \$0         | \$0        | \$534,236                                |                            |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change<br/>FY 2017/FY 2017</u></b> | <b><u>Change<br/>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$0</b>                               | <b>\$0</b>                               |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | <u>0</u>                                 |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>0</b>                                 |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | <u>0</u>                                 |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>0</b>                                 |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 0  |
| Functional Transfers                                      |  | 475,717                                  |
| Program Changes   | <u>                    </u>              | <u>58,519</u>                            |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$0</b>                               | <b>\$534,236</b>                         |

**Exhibit OP-5, Subactivity Group 15D**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

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

|   |             |
|---|-------------|
| <b>FY 2017 President's Budget Request .....</b>               | <b>\$ 0</b> |
| 1. Congressional Adjustments .....                            | \$ 0        |
| a) Distributed Adjustments .....                              | \$ 0        |
| b) Undistributed Adjustments .....                            | \$ 0        |
| c) Adjustments to Meet Congressional Intent .....             | \$ 0        |
| d) General Provisions .....                                   | \$ 0        |
| <b>FY 2017 Appropriated Amount .....</b>                      | <b>\$ 0</b> |
| 2. War-Related and Disaster Supplemental Appropriations ..... | \$ 0        |
| 3. Fact-of-Life Changes .....                                 | \$ 0        |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>    | <b>\$ 0</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....   | \$ 0        |
| <b>Revised FY 2017 Estimate .....</b>                         | <b>\$ 0</b> |
| 5. Less: Emergency Supplemental Funding .....                 | \$ 0        |

**Exhibit OP-5, Subactivity Group 15D**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0

b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2017 Current Estimate..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 475,717

a) Transfers In ..... \$ 477,440

i) COCOM Direct Mission Support ..... \$ 217,029

Increase reflects funding transfer from Combatant Commands (COCOM) Direct Mission Support (Subactivity Group 15A). The transfer supports OSD's memo, dated 20 Jun 2016 requiring each COCOM to have their own reportable and identifiable sub-activity group (FY 2017 Base: \$205,910)

ii) Civilian Pay - COCOM Manpower Realignment ..... \$ 216,304

Increase reflects transfer from Combatant Commands (COCOM) Direct Mission Support (Subactivity Group 15A) and COCOMs Core Operations (Subactivity Group 15B). Transfer supports realignment of civilian funding and full time equivalents into separate subactivity groups for each COCOM. This provides increased transparency of funding levels at each command. (FTE: 1,760; FY 2017 Base: \$0)

iii) Cyberspace Activities ..... \$ 27,215

Increase reflects funding transfer from Combatant Commands (COCOM) Direct Mission Support (Subactivity Group 15A). The transfer supports OSD's memo, dated 20 Jun 2016 requiring each COCOM to have their own reportable and identifiable sub-activity group (FY 2017 Base: \$28,931)

**Exhibit OP-5, Subactivity Group 15D**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

iv) COCOM Core Operations ..... \$ 11,332  
 Increase reflects funding transfer from COCOMs Core Operations (Subactivity Group 15B). The transfer supports OSD's memo, dated 20 Jun 2016 requiring each COCOM to have their own reportable and identifiable sub-activity group (FY 2017 Base: \$11,094)

v) COCOM Direct Mission Support - Nuclear Planning and Execution System ..... \$ 5,560  
 Transfers funding from Global C3I and Early Warning (Subactivity Group 12A) for Nuclear Planning and Execution System (NPES) recapitalization. Transfer reflects current funding alignment allowing USSTRATCOM to perform functional management capabilities to meet Defense Planning Guidance (DPG) direction. (FY 2017 Base: \$0)

b) Transfers Out ..... \$ -1,723

i) Civilian Pay - O&M Transfer to RDT&E ..... \$ -1,723  
 Decrease reflects a transfer of funding and full-time equivalents to Research Development Test and Evaluation appropriation. This transfers aligns mission and workforce funding with the rest of the Acquisition enterprise in the Air Force Life Cycle Management Center and Air Force Nuclear Weapons Center. It provides additional flexibility, as well as visibility at all levels on the size and cost for weapons system programs. This funding does not include costs for base operating support civilian personnel. (FTE: -13; FY 2017 Base: \$0)

8. Program Increases ..... \$ 63,744

a) Annualization of New FY 2017 Program ..... \$ 0

b) One-Time FY 2018 Costs ..... \$ 0

c) Program Growth in FY 2018 ..... \$ 63,744

**Exhibit OP-5, Subactivity Group 15D**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

|   |                  |
|---|------------------|
| <p>i) COCOM Direct Mission Support - STRATCOM HQ Fit-Out .....</p> <p>Increase supports completion of the new HQ USSTRATCOM facility fit-out project to provide full operational capability of all mission essential nuclear command and control, space, cyber, missile warning, and missile defense tasks. The additional funding provides for site security, information technology network operations, and labor cost.</p> <p>914: Increase purchased communications<br/>(FY 2017 Base: \$24,500)</p>                          | <p>\$ 29,396</p> |
| <p>ii) Civilian Pay - Average Workyear Cost Adjustment .....</p> <p>Program increase to civilian personnel funding reflects the adjusted Average Workyear Costs (AWC) to match programming with execution year requirements.<br/>(FTE: 0; FY 2017 Base: \$0)</p>  | <p>\$ 11,483</p> |
| <p>iii) COCOM Direct Mission Support - National Space Defense Center .....</p> <p>Increase funds contract support to transition the National Space Defense Center (NSDC - formally JICSpOC) from an experimental platform to an operational center. This capability allows STRATCOM to act as the functional component for space monitoring, tracking, intelligence, and exercises to support Combatant Commanders and Defense and National Agencies.</p> <p>927: Air Defense Contracts Space Support<br/>(FY 2017 Base: \$0)</p> | <p>\$ 8,550</p>  |
| <p>iv) COCOM Direct Mission Support - Joint Navigation Warfare Center.....</p> <p>Increase accounts for additional contract purchase of maintenance on area or base support equipment due to doubling of taskings at the Joint Navigation Warfare Center (JNWC) over the past two (2) years. JNWC is the DoD navigation warfare lead for exercise/wargames, TTP development, and other tasks.</p> <p>922: Increase equipment maintenance by contract<br/>(FY 2017 Base: \$33,562)</p>   | <p>\$ 7,200</p>  |
| <p>v) COCOM Direct Mission Support .....</p> <p>Restores funding for support functions to USSTRATCOM's proportionate share of Office of the Under</p>   | <p>\$ 4,205</p>  |

**Exhibit OP-5, Subactivity Group 15D**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

Secretary of Defense Comptroller's three percent reduction to the Departments one-time FY 2017 topline as directed. The adjustment is consistent with the Combatant Command Business Rules in DoD 7000.14-R, which directs COCOM's receive a proportionate share of CCSA and OSD reductions.

- 308: Increase travel of persons
- 647: Increase DISA Enterprise computing centers
- 671: Increase DISA DISN subscription services
- 914: Increase purchase communications
- 915: Increase rents (Non GSA)
- 920: Increase supplies and material purchases
- 922: Increase equipment maintenance by contract
- 923: Increase facilities sustain, restore mod by CT
- 925: Increase equipment purchases
- 932: Increase management and professional support services
- 934: Increase engineering and technical services
- 987: Increase other intra-governmental purchases  
(FY 2017 Base: \$5,060)

vi) Cyberspace Activities ..... \$ 1,710  
Restores funding for support functions to USSTRATCOM's proportionate share of Office of the Under Secretary of Defense Comptroller's three percent reduction to the Departments one-time FY 2017 topline as directed. The adjustment is consistent with the Combatant Command Business Rules in DoD 7000.14-R, which directs COCOM's receive a proportionate share of CCSA and OSD reductions.

- 922: Equipment Maintenance by Contract
- 989: Other Services
- 925: Equipment Purchases (Non-Fund)  
(FY 2017 Base: \$26,682)

vii) Classified Programs ..... \$ 1,200  
Adjustments were made to classified programs. Details will be provided under separate cover upon request.

308: Increase to travel of persons for temporary duty

**Exhibit OP-5, Subactivity Group 15D**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

(FY 2017 Base: \$0)

viii) Civilian Pay - Reimbursable Workyear Technical Adjustment ..... \$ 0

Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs).  
Positions are already in the unit manning document; this adjustment will correct the database to align  
FTEs to end strength.

101: Increase to Executive General Schedule  
(FTE: 11; FY 2017 Base: \$0)

9. Program Decreases.....\$ -5,225

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ -5,225

i) Civilian Pay - Transfer to USSOCOM ..... \$ -3,625

Program decrease reflects transfer of funding and full-time equivalents to USSOCOM (Subactivity  
Group 15G). This is to support missions and operations transitioning from USSTRATCOM to  
USSOCOM.  
(FTE: -32; FY 2017 Base: \$0)

ii) COCOM Direct Mission Support - Mission Planning and Analysis System ..... \$ -1,600

Decrease due to one-time funding request in FY17 for Mission Planning/ Analysis System for  
USSTRATCOM under Subactivity Group 15A.

985: Decrease research and development activities  
(FY 2017 Base: \$1,600)

**Exhibit OP-5, Subactivity Group 15D**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

FY 2018 Budget Request.....\$ 534,236

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**IV. Performance Criteria and Evaluation Summary:**

|                        | FY 2016 Actuals |            |              | FY 2017 Estimate | FY 2018 Estimate |
|------------------------|-----------------|------------|--------------|------------------|------------------|
|                        | <u>BASELINE</u> | <u>OCO</u> | <u>TOTAL</u> | <u>BASELINE</u>  | <u>BASELINE</u>  |
| CORE OPERATIONS        | 120,812         | 1,035      | 121,847      | 93,703           | 108,897          |
| CYBERSPACE ACTIVITIES  | 19,922          | 0          | 19,922       | 26,682           | 28,931           |
| DIRECT MISSION SUPPORT | 236,858         | 3,544      | 240,402      | 213,127          | 262,095          |
| NUCLEAR DETERRENCE     | 123,729         | 76         | 123,805      | 129,485          | 127,971          |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change<br/>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 0              | 0              | -57            | -57                            |
| Officer   | 0              | 0              | -33            | -33                            |
| Enlisted  | 0              | 0              | -24            | -24                            |
| <u>Civilian FTEs (Total)</u>                      | 0              | 0              | 1,726          | 1,726                          |
| U.S. Direct Hire                                  | 0              | 0              | 1,726          | 1,726                          |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                              |
| Total Direct Hire                                 | 0              | 0              | 1,726          | 1,726                          |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                              |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                              |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 11             | 11                             |
| <u>Annual Civilian Salary Cost</u>                | 0              | 0              | 132            | 132                            |
| <u>Contractor FTEs (Total)</u>                    | 0              | 0              | 768            | 768                            |

**Exhibit OP-5, Subactivity Group 15D**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|---|---------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 0                          | 0                       | 1.89%                               | 0                       | 0                         | 0                          | 0                       | 1.95%                               | 0                       | 199,220                   | 199,220                    |
| 103   | WAGE BOARD                            | 0                          | 0                       | 1.89%                               | 0                       | 0                         | 0                          | 0                       | 1.95%                               | 0                       | 22,603                    | 22,603                     |
| 110   | UNEMPLOYMENT COMPENSATION             | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 616                       | 616                        |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 222,439                   | 222,439                    |
| <b><u>TRAVEL</u></b>                          |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 308   | TRAVEL OF PERSONS                     | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 11,160                    | 11,160                     |
|   | TOTAL TRAVEL                          | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 11,160                    | 11,160                     |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 0                          | 0                       | 6.00%                               | 0                       | 0                         | 0                          | 0                       | -0.40%                              | 0                       | 73                        | 73                         |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 0                          | 0                       | 3.61%                               | 0                       | 0                         | 0                          | 0                       | 5.98%                               | 0                       | 983                       | 983                        |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 1,056                     | 1,056                      |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 633   | DLA DOCUMENT SERVICES                 | 0                          | 0                       | 1.47%                               | 0                       | 0                         | 0                          | 0                       | 1.47%                               | 0                       | 309                       | 309                        |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 0                          | 0                       | -7.00%                              | 0                       | 0                         | 0                          | 0                       | 1.90%                               | 0                       | 154                       | 154                        |
|   | TOTAL OTHER FUND PURCHASES            | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 463                       | 463                        |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 703   | AMC SAAM/JCS EX                       | 0                          | 0                       | -9.00%                              | 0                       | 0                         | 0                          | 0                       | 1.30%                               | 0                       | 18                        | 18                         |
| 771   | COMMERCIAL TRANSPORTATION             | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 4                         | 4                          |
|   | TOTAL TRANSPORTATION                  | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 22                        | 22                         |

**Exhibit OP-5, Subactivity Group 15D**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

|                               | <u>FY 2016<br/>Program</u>           | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |  |
|-------------------------------|--------------------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|--|
| <b><u>OTHER PURCHASES</u></b> |                                      |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |  |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 84,435                    | 84,435                     |  |
| 915                           | RENTS (NON-GSA)                      | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 204                       | 204                        |  |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 26                        | 26                         |  |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 4,779                     | 4,779                      |  |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 48,988                    | 48,988                     |  |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 11,004                    | 11,004                     |  |
| 925                           | EQUIPMENT (NON-DWCF)                 | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 51,080                    | 51,080                     |  |
| 927                           | AIR DEFENSE CONTRACTS & SPACE SUPPOR | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 20,369                    | 20,369                     |  |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 6,816                     | 6,816                      |  |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS     | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 228                       | 228                        |  |
| 934                           | ENGINEERING & TECHNICAL SERVICES     | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 18,961                    | 18,961                     |  |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 2,483                     | 2,483                      |  |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 5,016                     | 5,016                      |  |
| 989                           | OTHER SERVICES                       | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 44,707                    | 44,707                     |  |
|                               | TOTAL OTHER PURCHASES                | 0                       | 0                                   | 0.00%                   | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 299,096                   | 299,096                    |  |
|                               | GRAND TOTAL                          | 0                       | 0                                   | 0.00%                   | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 534,236                   | 534,236                    |  |

**Exhibit OP-5, Subactivity Group 15D**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group (SAG) supports US Cyber Command (USCYBERCOM) and its mission. USCYBERCOM conducts and synchronizes activities to: secure, operate, and defend Department of Defense information networks; attain freedom of action in cyberspace while denying same to adversaries; and, when directed conduct full spectrum cyberspace operations in order to deter or defeat strategic threats to US interests and infrastructure; ensure Department of Defense mission assurance; and achieve joint force commander objectives. This funding is critical to defending the homeland and deterring foreign adversaries by executing operational instructions and command and control of the Cyber Mission Force consistent with the National Security Strategy and National Military Strategy of the United States.

**II. Force Structure Summary:**

USCYBERCOM's Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Force Cyber Command (AFCYBER), and Marine Forces Cyber Command (MARFORCYBER). Coast Guard Cyber Command (CGCYBER), although subordinate to the Department of Homeland Security, has a direct support relationship to USCYBERCOM.

The Command also maintains operational control of the Cyber Mission Teams through six subordinate headquarters 4 Joint Forces Headquarters-Cyber (JFHQ-C) (Army, Navy, Air Force, Marine Corps), Cyber National Mission Forces (CNMF), and JFHQ-DoDIN to accomplish our mission objectives through three lines of effort – Protect and Defend US cyberspace interests; Project Power in and through cyberspace; and, Partner with interagency and partner nations.

**Exhibit OP-5, Subactivity Group 15E**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

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FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>                              | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |            | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|---|--------------------------|--------------------------|---------------|----------------|-------------|------------|--|----------------------------|
|   |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |            |  |                            |
| 1. COMBATANT COMMAND MISSION OPERATIONS -<br>USCYBERCOM | <u>\$0</u>               | <u>\$0</u>               | <u>\$0</u>    | N/A            |             | <u>\$0</u> | <u>\$0</u>                               | <u>\$357,830</u>           |
| SUBACTIVITY GROUP TOTAL                                 | \$0                      | \$0                      | \$0           | N/A            |             | \$0        | \$0                                      | \$357,830                  |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change<br/>FY 2017/FY 2017</u></b> | <b><u>Change<br/>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$0</b>                               | <b>\$0</b>                               |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>0</b>                                 |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>0</b>                                 |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 0  |
| Functional Transfers                                      |  | 377,574                                  |
| Program Changes   |  | -19,744                                  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$0</b>                               | <b>\$357,830</b>                         |

**Exhibit OP-5, Subactivity Group 15E**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

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

|   |             |
|---|-------------|
| <b>FY 2017 President's Budget Request .....</b>               | <b>\$ 0</b> |
| 1. Congressional Adjustments .....                            | \$ 0        |
| a) Distributed Adjustments .....                              | \$ 0        |
| b) Undistributed Adjustments .....                            | \$ 0        |
| c) Adjustments to Meet Congressional Intent .....             | \$ 0        |
| d) General Provisions .....                                   | \$ 0        |
| <b>FY 2017 Appropriated Amount .....</b>                      | <b>\$ 0</b> |
| 2. War-Related and Disaster Supplemental Appropriations ..... | \$ 0        |
| 3. Fact-of-Life Changes .....                                 | \$ 0        |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>    | <b>\$ 0</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....   | \$ 0        |
| <b>Revised FY 2017 Estimate .....</b>                         | <b>\$ 0</b> |
| 5. Less: Emergency Supplemental Funding .....                 | \$ 0        |

**Exhibit OP-5, Subactivity Group 15E**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0

b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2017 Current Estimate..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers..... \$ 377,574

a) Transfers In ..... \$ 377,574

i) COCOM Direct Mission Support ..... \$ 334,403

Increase reflects funding transfer from Combatant Command Direct Mission Support (Subactivity Group 15A) (\$325,511) and Global C3I and Early Warning (Subactivity Group 12A) (\$8,892). The transfer supports OUSD(C)'s memo, dated 20 Jun 2016 requiring each COCOM to have their own reportable and identifiable subactivity group.  
(FY 2017 Base: \$0)

ii) Civilian Pay - COCOM Manpower Realignment ..... \$ 38,171

Increase reflects transfer from Combatant Commands (COCOM) Direct Mission Support (Subactivity Group 15A). Transfer supports realignment of civilian funding and full time equivalents into separate subactivity groups for each COCOM. This provides increased transparency of funding levels at each command.  
(FTE: 325; FY 2017 Base: \$0)

iii) COCOM Direct Mission Support - RDT&E ..... \$ 5,000

Increase reflects transfer from Research, Development, Testing, and Evaluation appropriation for the purpose of maintaining USCYBERCOMs current joint training environment until follow on development of a new and more robust Persistent Training Environment (PTE) is completed. Further explanation on PTE will be provided under classified cover upon request.

**Exhibit OP-5, Subactivity Group 15E**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

935: Training and Leadership Development  
(FY 2017 Base: \$0)

|   |           |
|---|-----------|
| 8. Program Increases .....  | \$ 39,117 |
| a) Annualization of New FY 2017 Program.....  | \$ 0      |
| b) One-Time FY 2018 Costs .....   | \$ 0      |
| c) Program Growth in FY 2018 .....  | \$ 39,117 |
| i) COCOM Direct Mission Support - Cyber Operations Service Support.....   | \$ 26,899 |
| Increase supports fielding and sustainment of an interim Command and Control system for<br>CYBERCOM activities. The initiative is the result of coordinated efforts between the Air Force,<br>USCYBERCOM, OUSD (AT&L), the other Services, and Joint Staff to conduct an analysis of<br>alternatives to identify long-term materiel systems options for command and control of cyberspace<br>activities. The additional funds will also acquire physical equipment needed for near-term weapons<br>development and testing to enhance cyber capabilities. |           |
| 925: Equipment Purchases (Non-Fund)<br>915: Rents (Non-GSA)<br>935: Training And Leadership Development<br>914: Purchased Communications (Non-DWCF)<br>(FY 2017 Base: \$247,629)  |           |
| ii) Civilian Pay - USCYBERCOM Elevation.....  | \$ 8,412  |
| Increase in civilian full-time equivalents and funding provides half-year funding to support the elevation<br>of USCYBERCOM to a unified command based upon Unified Command Plan (UCP) missions<br>transferred from USSTRATCOM to USCYBERCOM.<br>(FTE: 64; FY 2017 Base: \$0)   |           |

**Exhibit OP-5, Subactivity Group 15E**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

iii) Classified Programs ..... \$ 1,916  
Increase funds classified CYBERCOM programs. Details will be provided under separate cover upon request.

925: Increase equipment purchases  
(FY 2017 Base: \$1,919)

iv) Civilian Pay - USCYBERCOM Acquisition Manpower ..... \$ 1,760  
Program increase provides funding and full time equivalents for acquisition expertise to support USCYBERCOM in enhancing internal cyber capability development functions.  
(FTE: 10; FY 2017 Base: \$0)

v) Civilian Pay - Average Workyear Cost Adjustment..... \$ 130  
Program increase to civilian personnel funding reflects the adjusted Average Workyear Costs (AWC) to match programming with execution year requirements.  
(FTE: 0; FY 2017 Base: \$0)

9. Program Decreases.....\$ -58,861

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ -58,861

i) COCOM Direct Mission Support ..... \$ -44,501  
Decrease is the result of the net change in funding provided by the FY 2017 Request for Additional Appropriations and the Air Force not having the topline to retain the entire RAA increase into FY 2018. A shortfall of \$44.5M remains for Cyber Mission Forces and for USCYBERCOM elevation from a sub-unified command to a Combatant Command, consistent with Section 923 of the National Defense Authorization Act (NDAA) for FY 2017, for facilities, security, and personnel required for Unified Command Plan (UCP) missions.

**Exhibit OP-5, Subactivity Group 15E**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

915: Rents (Non-GSA)  
 925: Equipment Purchases (Non-Fund)  
 932: Management And Professional Sup Svs  
 (FY 2017 Base: \$71,500)

ii) COCOM Direct Mission Support - JOC Fit Out ..... \$ -14,360

Decrease is associated with USCYBERCOM's Joint Operation Center Fit-out project's final year of construction. The project initially began in FY 2016 and was scheduled to be completed in FY 2017. Delays resulted in an FY 2018 project completion time table. The resources remaining after this reduction are required to fund the cost to complete the project during FY 2018.

914: Purchased Communications (Non-DWCF)  
 (FY 2017 Base: \$20,578)

**FY 2018 Budget Request.....\$ 357,830**

**Exhibit OP-5, Subactivity Group 15E**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**IV. Performance Criteria and Evaluation Summary:**

|                           | FY 2016 Actuals |            |              | FY 2017 Estimate | FY 2018 Estimate |
|---------------------------|-----------------|------------|--------------|------------------|------------------|
|                           | <u>BASELINE</u> | <u>OCO</u> | <u>TOTAL</u> | <u>BASELINE</u>  | <u>BASELINE</u>  |
| CYBER OPS SERVICE SUPPORT | 257,032         | 21,318     | 278,350      | 319,129          | 320,257          |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change<br/>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u>       | <u>0</u>       | <u>-16</u>     | <u>-16</u>                     |
| Officer   | 0              | 0              | -11            | -11                            |
| Enlisted  | 0              | 0              | -5             | -5                             |
| <u>Civilian FTEs (Total)</u>                      | <u>0</u>       | <u>0</u>       | <u>399</u>     | <u>399</u>                     |
| U.S. Direct Hire                                  | 0              | 0              | 399            | 399                            |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                              |
| Total Direct Hire                                 | 0              | 0              | 399            | 399                            |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                              |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                              |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                              |
| <u>Annual Civilian Salary Cost</u>                | <u>0</u>       | <u>0</u>       | <u>121</u>     | <u>121</u>                     |
| <u>Contractor FTEs (Total)</u>                    | <u>0</u>       | <u>0</u>       | <u>295</u>     | <u>295</u>                     |

**Exhibit OP-5, Subactivity Group 15E**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|---|---------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 0                          | 0                       | 1.89%                               | 0                       | 0                         | 0                          | 0                       | 1.95%                               | 0                       | 48,373                    | 48,373                     |
| 110   | UNEMPLOYMENT COMPENSATION             | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 100                       | 100                        |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 48,473                    | 48,473                     |
| <b><u>TRAVEL</u></b>                          |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 308   | TRAVEL OF PERSONS                     | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 2,503                     | 2,503                      |
|   | TOTAL TRAVEL                          | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 2,503                     | 2,503                      |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 0                          | 0                       | -7.00%                              | 0                       | 0                         | 0                          | 0                       | 1.90%                               | 0                       | 530                       | 530                        |
|   | TOTAL OTHER FUND PURCHASES            | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 530                       | 530                        |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 914   | PURCHASED COMMUNICATIONS (NON-DWCF)   | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 70,984                    | 70,984                     |
| 915   | RENTS (NON-GSA)                       | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 116,113                   | 116,113                    |
| 920   | SUPPLIES & MATERIALS (NON-DWCF)       | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 1,056                     | 1,056                      |
| 922   | EQUIPMENT MAINTENANCE BY CONTRACT     | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 265                       | 265                        |
| 923   | FACILITY MAINTENANCE BY CONTRACT      | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 2,286                     | 2,286                      |
| 925   | EQUIPMENT (NON-DWCF)                  | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 58,922                    | 58,922                     |
| 932   | MANAGEMENT & PROFESSIONAL SUP SVS     | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 13,083                    | 13,083                     |
| 935   | TRAINING AND LEADERSHIP DEVELOPMENT   | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 38,078                    | 38,078                     |
| 989   | OTHER SERVICES                        | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 5,537                     | 5,537                      |
|   | TOTAL OTHER PURCHASES                 | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 306,324                   | 306,324                    |

**Exhibit OP-5, Subactivity Group 15E**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

|             | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|-------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| GRAND TOTAL | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 357,830                   | 357,830                    |

**Exhibit OP-5, Subactivity Group 15E**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the US Central Command (USCENTCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Central Command (USCENTCOM). As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness.

USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. USCENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. USCENTCOM is responsible for all US military engagement activities, planning, and operations. Additionally, USCENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

**Exhibit OP-5, Subactivity Group 15F**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

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FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**III. Financial Summary (\$ in Thousands):**

| <b>A. <u>Program Elements</u></b>                      | <b>FY 2016<br/><u>Actual</u></b> | <b>Budget<br/><u>Request</u></b> | <b>FY 2017</b>       |                       |                    |            | <b>Normalized<br/>Current<br/><u>Estimate</u></b> | <b>FY 2018<br/><u>Estimate</u></b> |
|--|----------------------------------|----------------------------------|----------------------|-----------------------|--------------------|------------|---|------------------------------------|
|  |                                  |                                  | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> |            |   |                                    |
| 1. COMBATANT COMMAND MISSION OPERATIONS -<br>USCENTCOM | <u>\$0</u>                       | <u>\$0</u>                       | <u>\$0</u>           | N/A                   | <u>\$0</u>         | <u>\$0</u> | <u>\$168,208</u>                                  |                                    |
| SUBACTIVITY GROUP TOTAL                                | <u>\$0</u>                       | <u>\$0</u>                       | <u>\$0</u>           | N/A                   | <u>\$0</u>         | <u>\$0</u> | <u>\$168,208</u>                                  |                                    |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$0</b>                               | <b>\$0</b>                               |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>0</b>                                 |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>0</b>                                 |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 0  |
| Functional Transfers                                      |  | 167,668                                  |
| Program Changes   |  | 540                                      |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$0</b>                               | <b>\$168,208</b>                         |

**Exhibit OP-5, Subactivity Group 15F**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

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

|   |             |
|---|-------------|
| <b>FY 2017 President's Budget Request .....</b>               | <b>\$ 0</b> |
| 1. Congressional Adjustments .....                            | \$ 0        |
| a) Distributed Adjustments .....                              | \$ 0        |
| b) Undistributed Adjustments .....                            | \$ 0        |
| c) Adjustments to Meet Congressional Intent .....             | \$ 0        |
| d) General Provisions .....                                   | \$ 0        |
| <b>FY 2017 Appropriated Amount .....</b>                      | <b>\$ 0</b> |
| 2. War-Related and Disaster Supplemental Appropriations ..... | \$ 0        |
| 3. Fact-of-Life Changes .....                                 | \$ 0        |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>    | <b>\$ 0</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....   | \$ 0        |
| <b>Revised FY 2017 Estimate .....</b>                         | <b>\$ 0</b> |
| 5. Less: Emergency Supplemental Funding .....                 | \$ 0        |

**Exhibit OP-5, Subactivity Group 15F**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0

b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2017 Current Estimate..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 167,668

a) Transfers In ..... \$ 167,668

i) COCOM Direct Mission Support ..... \$ 85,435

Increase reflects transfer from Combatant Commanders Direct Mission (Subactivity Group 15A). The transfer supports OUSD(C)'s memo, dated 20 Jun 2016 requiring each COCOM to have their own reportable and identifiable sub-activity group.

308: Travel Of Persons

671: DISA DISN Subscription Services (DSS)

914: Purchased Communications (Non-DWCF)

915: Rents (Non-GSA)

920: Supplies and Materials (Non-DDWCF)

922: Equipment Maintenance by Contract

923: Facility Sustain, Restore Mod by Ct

925: Equipment Purchases (Non-Fund)

932: Management and Professional Sup Svs

933: Studies, Analysis, and Evaluations

(FY 2017 Base: \$0)

ii) Civilian Pay - COCOM Manpower Realignment ..... \$ 43,261

Increase reflects transfer from Combatant Commands (COCOM) Direct Mission Support (Subactivity Group 15A) and COCOMs Core Operations (Subactivity Group 15B). Transfer supports realignment of

**Exhibit OP-5, Subactivity Group 15F**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0

FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

civilian funding and full time equivalents into separate subactivity groups for each COCOM. This provides increased transparency of funding levels at each command.  
(FTE: 388; FY 2017 Base: \$0)

iii) Military Information Support Operations (MISO) - USCENTCOM..... \$ 38,119  
Increase reflects transfer from Combatant Commanders Direct Mission (Subactivity Group 15A). The transfer supports OUSD(C)'s memo, dated 20 Jun 2016 requiring each COCOM to have their own reportable and identifiable subactivity group.

932: Management and Professional Supplies services  
(FY 2017 Base: \$0)

iv) Afghanistan/Pakistan (AFPAK) Hands ..... \$ 814  
Transfer responsibility of the Afghanistan/Pakistan Hands (APH) program to USCENTCOM. This transfers responsibility for the training facility contract in St Petersburg Florida from the Joint Staff to the Air Force per CJCSI 1630.01B. APH Program is comprised of financial manager from all Services and trained as experts in culture, language, history, politics and other aspects of the Afghanistan and Pakistani regions.

922: Equipment Maintenance by Contract  
(FY 2017 Base: \$814)

v) COCOM Core Operations ..... \$ 39  
Increase reflects transfer from Combatant Commanders Core Operations (Subactivity Group 15B). The transfer supports OUSD(C)'s memo, dated 20 Jun 2016 requiring each COCOM to have their own reportable and identifiable subactivity group.

920: Supplies and Materials (Non - DWCF)  
989: Other Services  
(FY 2017 Base: \$0)

8. Program Increases .....\$ 2,188

**Exhibit OP-5, Subactivity Group 15F**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

|  |          |
|--|----------|
| a) Annualization of New FY 2017 Program.....   | \$ 0     |
| b) One-Time FY 2018 Costs .....  | \$ 0     |
| c) Program Growth in FY 2018 .....   | \$ 2,188 |
| i) Civilian Pay - Average Workyear Cost Adjustment.....  | \$ 2,080 |
| Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.<br>(FTE: 0; FY 2017 Base: \$0)           |          |
| ii) Military Information Support Operations (MISO) - USCENTCOM .....   | \$ 108   |
| Increase reflects a return to normal level of funding for support of Geographic Combatant Commanders Voice and Military Information Support Operations programs, projects, and a activities. |          |
| 932: Management and Professional Supplies services<br>(FY 2017 Base: \$109)  |          |

|   |           |
|---|-----------|
| 9. Program Decreases.....   | \$ -1,648 |
| a) One-Time FY 2017 Costs .....   | \$ 0      |
| b) Annualization of FY 2017 Program Decreases.....  | \$ 0      |
| c) Program Decreases in FY 2018.....  | \$ -1,648 |
| i) COCOM Direct Mission Support .....   | \$ -1,648 |
| Decrease to properly align programming to actual execution. Funding was used for other Air Force priorities to mitigate the need for reprogramming actions. |           |
| 308: Travel of Persons  |           |

**Exhibit OP-5, Subactivity Group 15F**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

(FY 2017 Base: \$85,435)

FY 2018 Budget Request.....\$ 168,208

Exhibit OP-5, Subactivity Group 15F

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**IV. Performance Criteria and Evaluation Summary:**

|                        | FY 2016 Actuals |            |              | FY 2017 Estimate | FY 2018 Estimate |
|------------------------|-----------------|------------|--------------|------------------|------------------|
|                        | <u>BASELINE</u> | <u>OCO</u> | <u>TOTAL</u> | <u>BASELINE</u>  | <u>BASELINE</u>  |
| CORE OPERATIONS        | 40,637          | 0          | 40,637       | 40,950           | 39,585           |
| DIRECT MISSION SUPPORT | 82,337          | 133,786    | 216,123      | 85,739           | 90,396           |
| MISO                   | 34,365          | 30,446     | 64,811       | 37,369           | 38,227           |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change<br/>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u>       | <u>0</u>       | <u>-3</u>      | <u>-3</u>                      |
| Officer   | 0              | 0              | -2             | -2                             |
| Enlisted  | 0              | 0              | -1             | -1                             |
| <u>Civilian FTEs (Total)</u>                      | <u>0</u>       | <u>0</u>       | <u>388</u>     | <u>388</u>                     |
| U.S. Direct Hire                                  | 0              | 0              | 386            | 386                            |
| Foreign National Direct Hire                      | 0              | 0              | 2              | 2                              |
| Total Direct Hire                                 | 0              | 0              | 388            | 388                            |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                              |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                              |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                              |
| <u>Annual Civilian Salary Cost</u>                | <u>0</u>       | <u>0</u>       | <u>117</u>     | <u>117</u>                     |
| <u>Contractor FTEs (Total)</u>                    | <u>0</u>       | <u>0</u>       | <u>376</u>     | <u>376</u>                     |

**Exhibit OP-5, Subactivity Group 15F**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENCOM**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|---|---------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 0                          | 0                       | 1.89%                               | 0                       | 0                         | 0                          | 0                       | 1.95%                               | 0                       | 41,345                    | 41,345                     |
| 103   | WAGE BOARD                            | 0                          | 0                       | 1.89%                               | 0                       | 0                         | 0                          | 0                       | 1.95%                               | 0                       | 3,777                     | 3,777                      |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 0                          | 0                       | 1.89%                               | 0                       | 0                         | 0                          | 0                       | 1.95%                               | 0                       | 98                        | 98                         |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 6                         | 6                          |
| 110   | UNEMPLOYMENT COMPENSATION             | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 115                       | 115                        |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 45,341                    | 45,341                     |
| <b><u>TRAVEL</u></b>                          |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 308   | TRAVEL OF PERSONS                     | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 8,869                     | 8,869                      |
|   | TOTAL TRAVEL                          | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 8,869                     | 8,869                      |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 0                          | 0                       | 0.96%                               | 0                       | 0                         | 0                          | 0                       | -8.32%                              | 0                       | 1,903                     | 1,903                      |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 0                          | 0                       | 3.61%                               | 0                       | 0                         | 0                          | 0                       | 5.98%                               | 0                       | 799                       | 799                        |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 2,702                     | 2,702                      |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 0                          | 0                       | -7.00%                              | 0                       | 0                         | 0                          | 0                       | 1.90%                               | 0                       | 7,068                     | 7,068                      |
|   | TOTAL OTHER FUND PURCHASES            | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 7,068                     | 7,068                      |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 703   | AMC SAAM/JCS EX                       | 0                          | 0                       | -9.00%                              | 0                       | 0                         | 0                          | 0                       | 1.30%                               | 0                       | 8                         | 8                          |
| 771   | COMMERCIAL TRANSPORTATION             | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 6                         | 6                          |
|   | TOTAL TRANSPORTATION                  | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 14                        | 14                         |

**Exhibit OP-5, Subactivity Group 15F**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

|                               | <u>FY 2016<br/>Program</u>          | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |  |
|-------------------------------|-------------------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|--|
| <b><u>OTHER PURCHASES</u></b> |                                     |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |  |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF) | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 24,551                    | 24,551                     |  |
| 915                           | RENTS (NON-GSA)                     | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 25                        | 25                         |  |
| 917                           | POSTAL SERVICES (U.S.P.S.)          | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 74                        | 74                         |  |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)     | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 949                       | 949                        |  |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT   | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 10,656                    | 10,656                     |  |
| 923                           | FACILITY MAINTENANCE BY CONTRACT    | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 35                        | 35                         |  |
| 925                           | EQUIPMENT (NON-DWCF)                | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 3,179                     | 3,179                      |  |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS   | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 36,233                    | 36,233                     |  |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS    | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 1,485                     | 1,485                      |  |
| 934                           | ENGINEERING & TECHNICAL SERVICES    | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 14,061                    | 14,061                     |  |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 139                       | 139                        |  |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES    | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 72                        | 72                         |  |
| 989                           | OTHER SERVICES                      | 0                       | 0                                   | 1.90%                   | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 12,755                    | 12,755                     |  |
|                               | TOTAL OTHER PURCHASES               | 0                       | 0                                   | 0.00%                   | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 104,214                   | 104,214                    |  |
|                               | GRAND TOTAL                         | 0                       | 0                                   | 0.00%                   | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 168,208                   | 168,208                    |  |

**Exhibit OP-5, Subactivity Group 15F**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the US Special Operations Command (USSOCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Special Operations Command (SOCOM). As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness.

USSOCOM's mission is to provide fully capable Special Operations Forces (SOF) to defend the US and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, USSOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

**Exhibit OP-5, Subactivity Group 15G**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

345

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**III. Financial Summary (\$ in Thousands):**

| <b>A. <u>Program Elements</u></b>                    | <b>FY 2016<br/><u>Actual</u></b> | <b>Budget<br/><u>Request</u></b> | <b>FY 2017</b>       |                       |                    |            | <b>Normalized<br/>Current<br/><u>Estimate</u></b> | <b>FY 2018<br/><u>Estimate</u></b> |
|--|----------------------------------|----------------------------------|----------------------|-----------------------|--------------------|------------|---|------------------------------------|
|  |                                  |                                  | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> |            |   |                                    |
| 1. COMBATANT COMMAND MISSION OPERATIONS -<br>USSOCOM | <u>\$0</u>                       | <u>\$0</u>                       | <u>\$0</u>           | N/A                   | <u>\$0</u>         | <u>\$0</u> | <u>\$2,280</u>                                    |                                    |
| SUBACTIVITY GROUP TOTAL                              | \$0                              | \$0                              | \$0                  | N/A                   | \$0                | \$0        | \$2,280   |                                    |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$0</b>                               | <b>\$0</b>                               |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | <u>0</u>                                 |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>0</b>                                 |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | <u>0</u>                                 |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>0</b>                                 |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 0  |
| Functional Transfers                                      |  | 4,299                                    |
| Program Changes   | <u>                    </u>              | <u>-2,019</u>                            |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$0</b>                               | <b>\$2,280</b>                           |

**Exhibit OP-5, Subactivity Group 15G**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

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

|   |             |
|---|-------------|
| <b>FY 2017 President's Budget Request .....</b>               | <b>\$ 0</b> |
| 1. Congressional Adjustments .....                            | \$ 0        |
| a) Distributed Adjustments .....                              | \$ 0        |
| b) Undistributed Adjustments .....                            | \$ 0        |
| c) Adjustments to Meet Congressional Intent .....             | \$ 0        |
| d) General Provisions .....                                   | \$ 0        |
| <b>FY 2017 Appropriated Amount .....</b>                      | <b>\$ 0</b> |
| 2. War-Related and Disaster Supplemental Appropriations ..... | \$ 0        |
| 3. Fact-of-Life Changes .....                                 | \$ 0        |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>    | <b>\$ 0</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....   | \$ 0        |
| <b>Revised FY 2017 Estimate .....</b>                         | <b>\$ 0</b> |
| 5. Less: Emergency Supplemental Funding .....                 | \$ 0        |

**Exhibit OP-5, Subactivity Group 15G**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

- a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0
- b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2017 Current Estimate..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 4,299

- a) Transfers In ..... \$ 4,299

- i) Civilian Pay - COCOM Manpower Realignment ..... \$ 2,239

- Increase reflects transfer from Combatant Commands (COCOM) Direct Mission Support (Subactivity Group 15A). Transfer supports realignment of civilian funding and full-time equivalents into separate subactivity groups for each COCOM. This provides increased transparency of funding levels at each command.  
(FTE: 9; FY 2017 Base: \$0)

- ii) COCOM Direct Mission Support ..... \$ 2,060

- Increase reflects transfer from Combatant Commanders Direct Mission (Subactivity Group 15A). The transfer supports OSD(C)'s memo, dated 20 Jun 2016 requiring each COCOM to have their own reportable and identifiable Subactivity Group.  
(FY 2017 Base: \$0)

8. Program Increases ..... \$ 18

- a) Annualization of New FY 2017 Program ..... \$ 0

- b) One-Time FY 2018 Costs ..... \$ 0

**Exhibit OP-5, Subactivity Group 15G**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

c) Program Growth in FY 2018 ..... \$ 18

i) COCOM Direct Mission Support ..... \$ 18

Increase supports Combatant Commander administrative control of all Theater Special Operations Commands. Funds supplies and other required administrative travel.  
(FY 2017 Base: \$931)

ii) Civilian Pay - Reimbursable Workyear Technical Adjustment ..... \$ 0

Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.  
(FTE: 5; FY 2017 Base: \$0)

9. Program Decreases ..... \$ -2,037

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ -2,037

i) Civilian Pay - Partially Reimbursable Workyear Cost Adjustment ..... \$ -2,037

Program decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to reflect partially reimbursable workyears.  
(FTE: 0; FY 2017 Base: \$0)

**FY 2018 Budget Request ..... \$ 2,280**

**Exhibit OP-5, Subactivity Group 15G**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**IV. Performance Criteria and Evaluation Summary:**

|                        | FY 2016 Actuals |            |              | FY 2017 Estimate | FY 2018 Estimate |
|------------------------|-----------------|------------|--------------|------------------|------------------|
|                        | <u>BASELINE</u> | <u>OCO</u> | <u>TOTAL</u> | <u>BASELINE</u>  | <u>BASELINE</u>  |
| CORE OPERATIONS        |                 | 0          | 0            | 0                | 0                |
| DIRECT MISSION SUPPORT | 4,576           | 19,281     | 23,857       | 3,917            | 2,280            |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 0              | 0              | -203           | -203                                 |
| Officer   | 0              | 0              | -100           | -100                                 |
| Enlisted  | 0              | 0              | -103           | -103                                 |
| <u>Civilian FTEs (Total)</u>                      | 0              | 0              | 14             | 14                                   |
| U.S. Direct Hire                                  | 0              | 0              | 14             | 14                                   |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 0              | 0              | 14             | 14                                   |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 5              | 5                                    |
| <u>Annual Civilian Salary Cost</u>                | 0              | 0              | 14             | 14                                   |
| <u>Contractor FTEs (Total)</u>                    | 0              | 0              | 5              | 5                                    |

**Exhibit OP-5, Subactivity Group 15G**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|---|---------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 0                          | 0                       | 1.89%                               | 0                       | 0                         | 0                          | 0                       | 1.95%                               | 0                       | 164                       | 164                        |
| 103   | WAGE BOARD                            | 0                          | 0                       | 1.89%                               | 0                       | 0                         | 0                          | 0                       | 1.95%                               | 0                       | 23                        | 23                         |
| 110   | UNEMPLOYMENT COMPENSATION             | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 15                        | 15                         |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 202                       | 202                        |
| <b><u>TRAVEL</u></b>                          |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 308   | TRAVEL OF PERSONS                     | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 44                        | 44                         |
|   | TOTAL TRAVEL                          | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 44                        | 44                         |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 0                          | 0                       | 3.61%                               | 0                       | 0                         | 0                          | 0                       | 5.98%                               | 0                       | 186                       | 186                        |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 186                       | 186                        |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 915   | RENTS (NON-GSA)                       | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 873                       | 873                        |
| 920   | SUPPLIES & MATERIALS (NON-DWCF)       | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 21                        | 21                         |
| 922   | EQUIPMENT MAINTENANCE BY CONTRACT     | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 508                       | 508                        |
| 989   | OTHER SERVICES                        | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          | 0                       | 2.00%                               | 0                       | 446                       | 446                        |
|   | TOTAL OTHER PURCHASES                 | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 1,848                     | 1,848                      |
|   | GRAND TOTAL                           | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 2,280                     | 2,280                      |

**Exhibit OP-5, Subactivity Group 15G**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the US Transportation Command (USTRANSCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) US Transportation Command (USTRANSCOM). As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness.

USTRANSCOM is a unified combatant command with missions assigned by the President in the Unified Command Plan. USTRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04. "United States Transportation Command," including its role as the Distribution Process Owner (DPO). As DPO, USTRANSCOM implements policy for overseeing and coordinating DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. USTRANSCOM is the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. USTRANSCOM is DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support. The Joint Enabling Capabilities Command (JECC), a subordinate command of USTRANSCOM provides mission-tailored, joint capability packages to combatant commanders in order to facilitate the rapid establishment of joint force headquarters, fulfill Global Response Force execution and bridge joint operational requirements. USTRANSCOM subordinate commands provide flexible, expeditionary joint planners, public affairs and communications experts who are experienced in complex joint operations.

**Exhibit OP-5, Subactivity Group 15H**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

354

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>                              | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |            | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|---|--------------------------|--------------------------|---------------|----------------|-------------|------------|--|----------------------------|
|   |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |            |  |                            |
| 1. COMBATANT COMMAND MISSION OPERATIONS -<br>USTRANSCOM | <u>\$0</u>               | <u>\$0</u>               | <u>\$0</u>    | N/A            | <u>\$0</u>  | <u>\$0</u> | <u>\$533</u>                             |                            |
| SUBACTIVITY GROUP TOTAL                                 | <u>\$0</u>               | <u>\$0</u>               | <u>\$0</u>    | N/A            | <u>\$0</u>  | <u>\$0</u> | <u>\$533</u>                             |                            |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$0</b>                               | <b>\$0</b>                               |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | <u>0</u>                                 |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>0</b>                                 |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | <u>0</u>                                 |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>0</b>                                 |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 0  |
| Functional Transfers                                      |  | 521                                      |
| Program Changes   | <u>        </u>                          | <u>12</u>                                |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$0</b>                               | <b>\$533</b>                             |

**Exhibit OP-5, Subactivity Group 15H**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

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

|   |             |
|---|-------------|
| <b>FY 2017 President's Budget Request .....</b>               | <b>\$ 0</b> |
| 1. Congressional Adjustments .....                            | \$ 0        |
| a) Distributed Adjustments .....                              | \$ 0        |
| b) Undistributed Adjustments .....                            | \$ 0        |
| c) Adjustments to Meet Congressional Intent .....             | \$ 0        |
| d) General Provisions .....                                   | \$ 0        |
| <b>FY 2017 Appropriated Amount .....</b>                      | <b>\$ 0</b> |
| 2. War-Related and Disaster Supplemental Appropriations ..... | \$ 0        |
| 3. Fact-of-Life Changes .....                                 | \$ 0        |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>    | <b>\$ 0</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....   | \$ 0        |
| <b>Revised FY 2017 Estimate .....</b>                         | <b>\$ 0</b> |
| 5. Less: Emergency Supplemental Funding .....                 | \$ 0        |

**Exhibit OP-5, Subactivity Group 15H**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

- a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0
- b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2017 Current Estimate..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 521

- a) Transfers In ..... \$ 521

- i) Civilian Pay - COCOM Manpower Realignment ..... \$ 521

Increase reflects transfer from Combatant Commands (COCOM) Direct Mission Support (Subactivity Group 15A). Transfer supports realignment of civilian funding and full-time equivalents into separate subactivity groups for each COCOM. This provides increased transparency of funding levels at each command.

(FTE: 5; FY 2017 Base: \$0)

8. Program Increases ..... \$ 12

- a) Annualization of New FY 2017 Program ..... \$ 0

- b) One-Time FY 2018 Costs ..... \$ 0

- c) Program Growth in FY 2018 ..... \$ 12

- i) Civilian Pay - Average Workyear Cost Adjustment ..... \$ 12

Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.

**Exhibit OP-5, Subactivity Group 15H**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

(FTE: 0; FY 2017 Base: \$0)

|  |               |
|--|---------------|
| 9. Program Decreases.....                          | \$ 0          |
| a) One-Time FY 2017 Costs .....                    | \$ 0          |
| b) Annualization of FY 2017 Program Decreases..... | \$ 0          |
| c) Program Decreases in FY 2018.....               | \$ 0          |
| <b>FY 2018 Budget Request.....</b>                 | <b>\$ 533</b> |

**Exhibit OP-5, Subactivity Group 15H**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**IV. Performance Criteria and Evaluation Summary:**

|                        | FY 2016 Actuals |            |              | FY 2017 Estimate | FY 2018 Estimate |
|------------------------|-----------------|------------|--------------|------------------|------------------|
|                        | <u>BASELINE</u> | <u>OCO</u> | <u>TOTAL</u> | <u>BASELINE</u>  | <u>BASELINE</u>  |
| CORE OPERATIONS        | 0               | 0          | 0            | 0                | 0                |
| DIRECT MISSION SUPPORT | 3,212           | 4,965      | 8,177        | 292              | 533              |

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change<br/>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| Officer   | 0              | 0              | 0              | 0                              |
| Enlisted  | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                      | <u>0</u>       | <u>0</u>       | <u>5</u>       | <u>5</u>                       |
| U.S. Direct Hire                                  | 0              | 0              | 5              | 5                              |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                              |
| Total Direct Hire                                 | 0              | 0              | 5              | 5                              |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                              |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                              |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                              |
| <u>Annual Civilian Salary Cost</u>                | <u>0</u>       | <u>0</u>       | <u>107</u>     | <u>107</u>                     |
| <u>Contractor FTEs (Total)</u>                    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |

**Exhibit OP-5, Subactivity Group 15H**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs  
15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**VI. OP-32A Line Items:**

|     |   | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|-----|---|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
|     | <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 101 | EXECUTIVE GENERAL SCHEDULE                    | 0                          | 0                       | 1.89%                               | 0                       | 0                         | 0                          | 0                       | 1.95%                               | 0                       | 532                       | 532                        |
| 110 | UNEMPLOYMENT COMPENSATION                     | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 1                         | 1                          |
|     | TOTAL CIVILIAN PERSONNEL COMPENSATION         | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 533                       | 533                        |
|     | GRAND TOTAL                                   | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          | 0                       | 0.00%                               | 0                       | 533                       | 533                        |

**Exhibit OP-5, Subactivity Group 15H**

\*\*\*Part IV Performance Criteria includes FY16 and FY17 data from SAGs 15A and 15B\*\*\*

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**I. Description of Operations Financed:**

Airlift operations support day-to-day mission activity for C-17 and C-5 strategic airlift, C-130 tactical airlift, KC-46, KC-10, and KC-135 strategic air refueling, and Operational Support Airlift (OSA) and Very Important Person Special Airlift Missions (VIPSAM) for movement of personnel, cargo, and fuel with time, place, or mission-sensitive requirements. Activity includes headquarters operations at Air Mobility Command, its detachments, the Air Force District of Washington and Numbered Air Force headquarters.

Airlift operations include the entire spectrum of aircrew training activities directly related to formal training unit and proficiency training for C-130, C-5, C-17, C-12, and C-21 aircrews. Program funding supports direct costs associated with training and operating KC-46, KC-135, and KC-10 air refueling aircraft.

OSA and VIPSAM operations including the operation of C-12, C-20, C-21, and Air Force One (VC-25) used by the President of the United States. C-32A, C-40B/C and C-37A/B are used by the Vice President of the United States, Cabinet Members and other high ranking dignitaries.

Funding for aircrew training systems is also included in this Sub-activity Group, which supports weapon system trainers, operational flight trainers and cockpit procedural trainers. Other airlift and air refueling operations programs include combat aircrew training. The Airlift Readiness Account funds the military airlift capacity not being fully utilized during peacetime but required to support contingency operations. Airlift command, control, communications and intelligence is also included in this Sub-activity Group.

**II. Force Structure Summary:**

Airlift and air refueling operations support the Air Mobility Command, Scott Air Force Base (AFB), IL, which serves as the Air Force component of United States Transportation Command and Air Force District of Washington, Washington, DC. This Subactivity Group also supports one Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Joint Base McGuire-Dix-Lakehurst, NJ (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL.

FY 2016 Actual Overseas Contingency Operations \$2,058,529  
FY 2017 Requested Overseas Contingency Operations \$2,377,740

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u> |                         | FY 2017                   |                           |               |                |             | Normalized<br>Current<br>Estimate | FY 2018<br>Estimate |
|----------------------------|-------------------------|---------------------------|---------------------------|---------------|----------------|-------------|-----------------------------------|---------------------|
|                            |                         | <u>FY 2016<br/>Actual</u> | <u>Budget<br/>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |                                   |                     |
| 1.                         | AIRLIFT OPERATIONS      | \$3,826,273               | \$1,735,059               | \$0           | 0.00%          | \$1,735,059 | \$1,735,059                       | \$1,570,697         |
|                            | SUBACTIVITY GROUP TOTAL | \$3,826,273               | \$1,735,059               | \$0           | 0.00%          | \$1,735,059 | \$1,735,059                       | \$1,570,697         |

FY 2016 Actual Overseas Contingency Operations \$2,058,529  
 FY 2017 Requested Overseas Contingency Operations \$2,377,740

**Exhibit OP-5, Subactivity Group 21A**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$1,735,059</b>                       | <b>\$1,735,059</b>                       |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | <u>0</u>                                 |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>1,735,059</b>                         |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | <u>0</u>                                 |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>1,735,059</b>                         |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 32,643                                   |
| Functional Transfers                                      |  | -721,660                                 |
| Program Changes   |  | <u>524,655</u>                           |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$1,735,059</b>                       | <b>\$1,570,697</b>                       |

FY 2016 Actual Overseas Contingency Operations \$2,058,529  
FY 2017 Requested Overseas Contingency Operations \$2,377,740

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

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

|  |                     |
|--|---------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 1,735,059</b> |
| 1. Congressional Adjustments .....                                 | \$ 0                |
| a) Distributed Adjustments .....                                   | \$ 0                |
| b) Undistributed Adjustments .....                                 | \$ 0                |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0                |
| d) General Provisions .....  | \$ 0                |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 1,735,059</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0                |
| 3. Fact-of-Life Changes .....                                      | \$ 0                |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 1,735,059</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0                |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 1,735,059</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0                |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0                |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0                |

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 FY 2017 Requested Overseas Contingency Operations \$2,377,740

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**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

|  |                     |
|--|---------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 1,735,059</b> |
| 6. Price Change .....  | \$ 32,643           |
| 7. Transfers.....  | \$ -721,660         |
| a) Transfers In .....  | \$ 14,290           |
| i) Operational Airlift Support .....   | \$ 10,140           |
| <p>Increase reflects transfer from International Support (Subactivity Group 44A) to support Africa Command (AFRICOM) airlift requirements. This transfer streamlines efforts to consolidate the Air Forces operational support airlift funding to provide the necessary levels to support Combatant Commands (COCOMs) and Air Force missions.</p> <p>915: Rents (Non-GSA)<br/>(FY 2017 Base: \$0)</p>  |                     |
| ii) Mobility Support Activities .....  | \$ 2,500            |
| <p>Increase reflects funding transfer from Navy to Air Force Operation and Maintenance appropriation Airlift Operations (Subactivity Group 21A) to fund the organization and maintenance of the three Deployable Joint Command and Control (DJC2) systems transferred to US Transportation Command (USTRANSCOM). It also includes funding for contractors that provides on-site support to these systems.</p> <p>308: Increase Travel of Person<br/> 671: Internal Realignment DISA DISN Subscription Services (DSS)<br/> 914: Decrease Purchased Communications (Non- DWCF)<br/> 922: Increase Equipment Maintenance by Contract<br/> 989: Increase Other Services<br/> (FY 2017 Base: \$121,218)</p> |                     |
| iii) Civilian Pay - Airlift Support .....  | \$ 1,650            |
| <p>Increase reflects a transfer of funding and full-time equivalents from Base Support (Subactivity Group 11Z) to Airlift Operations (Subactivity Group 21A). The transfer supports command logistics that are critical to enable war-fighter capabilities. The transfer aligns programming to actual execution to</p>   |                     |

FY 2016 Actual Overseas Contingency Operations \$2,058,529  
FY 2017 Requested Overseas Contingency Operations \$2,377,740

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
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correct historical disconnects between programming and execution.  
(FTE: 27; FY 2017 Base: \$216,905)

b) Transfers Out ..... \$ -735,950

i) Flying Hour Program ..... \$ -682,495

Decrease reflects funding transfer to the Flying Hour Program (FHP) (Subactivity Group 11Y). This transfer supports the consolidation of the Air Force's FHP portfolio into a single Subactivity Group. (FY 2017 Base: \$690,897)

ii) Sustaining Engineering ..... \$ -38,089

Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.

922: Equipment Maintenance by Contract  
(FY 2017 Base: \$37,342)

iii) Technical Orders ..... \$ -13,758

Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.

925: Equipment Purchases (Non-Defense Working Capital Fund)  
(FY 2017 Base: \$13,488)

iv) Mobility Airlift Forces ..... \$ -1,608

Decrease reflects transfer to Other Combat Operations Support Programs (Subactivity Group 12C). This transfer supports live, virtual, and constructive (LVC) operational training studies to determine the best mix of LVC training components. This transfer is prompted and enabled by consolidations of Air Force Distributed Mission Operations (DMO) activities.

989: Other Services  
(FY 2017 Base: \$26,393)

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**Exhibit OP-5, Subactivity Group 21A**

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**Detail by Subactivity Group: Airlift Operations**

|  |            |
|--|------------|
| 8. Program Increases .....   | \$ 553,788 |
| a) Annualization of New FY 2017 Program.....   | \$ 0       |
| b) One-Time FY 2018 Costs .....  | \$ 0       |
| c) Program Growth in FY 2018 .....   | \$ 553,788 |
| i) Operational Airlift Support .....   | \$ 278,878 |
| <p>Increase to align programming to actual execution. To correct historical disconnects between programming and execution and to mitigate the need for execution year reprogramming actions, the Air Force has increased funding in the Special Assignment Requirement Directives (SARDS) program. This program provides mission capability for high visible missions which supports the President of the United States, Vice and other executive airlift aircraft. SARDS mission move support packages, vehicles and other essential personnel which supports POTUS/VPOTUS Travel and provides maintenance services and logistical support that maintains POTUS/VPOTUS and executive airlift for DV travelers. Increase also funds the Air Force District of Washington (AFDW) aircraft maintenance and logistic support contract and includes annual wage increases. This contract allows the Air Force to use proprietary contract data/information required to sustain and maintain the aircraft and assures mission capability for Air Force One and other executive airlift aircraft.</p> <p>308: Travel of Persons<br/> 414: AF Consolidated Sustainment AG (Supp)<br/> 707: AMC Training<br/> 922: Equipment Maintenance by Contract<br/> (FY 2017 Base: \$76,974)</p> |            |
| ii) Airlift Readiness Account .....  | \$ 155,765 |
| <p>Increase to align programming to actual execution. To correct historical disconnects between programming and execution and to mitigate the need for execution year reprogramming actions, the Air Force has increased funding in this program. Airlift Readiness Account (ARA) is an annual requirement in which the Department of Defense Financial Management Regulation requires the Air Force to fund the difference between customer generated revenue and the actual cost for total channel airlift charged by the Transportation Working Capital Fund (TWCF). The ARA reflects an increase due to the lower projected customer TWCF revenue. The Air Force increased the amount programmed to reconcile the differences between operational cost and revenues for AMC's airlift fleet. ARA is directly</p>   |            |

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**Exhibit OP-5, Subactivity Group 21A**

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**Detail by Subactivity Group: Airlift Operations**

linked to airlift fleet readiness and is necessary to maintain operational capability.

401: DLA Energy (Fuel Products)  
(FY 2017 Base: \$135,871)

iii) Airlift Mission Training ..... \$ 115,238

Increase to align programming to actual execution. To correct historical disconnects between programming and execution and to mitigate the need for execution year reprogramming actions, the Air Force has increased funding in this program. Funding provides training simulators cannot provide and support to mobility missions providing full spectrum training for active duty C-5 and C-17 aircrew currency. The training events ensure our mobility forces are capable of proficiently meeting Combatant Command (COCOM) wartime mobility requirements.

401: DLA Energy (Fuel Products)  
703: JCS Exercises  
707: AMC Training

Increase funding supports the Little Rock AFB schoolhouse. This funding addresses the active duty maintenance manpower shortfall by increasing contractor support for the C-130 Flight Training Unit (FTU) production pipeline.

922: Equipment Maintenance by Contract  
(FY 2017 Base: \$357,121)

iv) Civilian Pay - Operational Support Airlift ..... \$ 2,229

Increase in civilian personnel and funding addresses shortage of civilian maintenance, safety, and command and control personnel supporting Operational Support Airlift.

101: Increase to Executive General Schedule  
103: Increase to Wage Board  
104: Decrease to Foreign National Direct Hire (FNDH)  
(FTE: 30; FY 2017 Base: \$216,905)

v) Mobility Support Activities ..... \$ 987

Increase provides funding for the organization maintenance of the three Deployable Joint Command and Control (DJC2) systems recently transferred to US Transportation Command from the Navy. This

FY 2016 Actual Overseas Contingency Operations \$2,058,529  
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**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Airlift Operations**

increase specifically funds the contractors that provide on-site support to the DJC2 systems.

- vi) Civilian Pay - Engine Management Civilian Manpower ..... \$ 474  
 Program increase provides full-year funding and civilian manpower for engine management to capture organic cost efficiencies and reduce contract costs.  
 (FTE: 6; FY 2017 Base: \$216,905)
  
- vii) Civilian Pay - FIAR Support..... \$ 217  
 Increase in Civilian Personnel and Funding supports Financial Improvement and Audit Readiness process improvement personnel.  
 (FTE: 2; FY 2017 Base: \$216,905)
  
- viii) Civilian Pay - Reimbursable Work year Technical Adjustment ..... \$ 0  
 Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.  
 (FTE: 29; FY 2017 Base: \$216,905)

9. Program Decreases.....\$ -29,133

- a) One-Time FY 2017 Costs ..... \$ 0
  
- b) Annualization of FY 2017 Program Decreases..... \$ 0
  
- c) Program Decreases in FY 2018..... \$ -29,133
  - i) Tanker Operations ..... \$ -22,300  
 Decrease properly aligns non-fly Aviation Potroleum Lubricant (AVPOL) used by all weapon systems at the wing level and centrally distributed by the Major Commands to better align programmed funding with historical execution.
  
  - 401: Decrease DLA Engreny (Fuel Products)  
 (FY 2017 Base: \$43,950)

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**Exhibit OP-5, Subactivity Group 21A**

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ii) Civilian Pay - Average Workyear Cost Adjustment ..... \$ -4,196  
Program decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
(FTE: 0; FY 2017 Base: \$216,905)

iii) Mobility Airlift Forces ..... \$ -2,637  
The program change is realized as a decrease due to the Fiscal Year 2017 funding levels and Air Force not having the topline to retain the entire increase into Fiscal Year 2018.

418: AF Retail Supply (GSD)  
922: Equipment Purchases (non-Fund)  
987: Other Intra-Governmental Purchases  
989: Other Services  
(FY 2017 Base: \$17,357)

**FY 2018 Budget Request.....\$ 1,570,697**

FY 2016 Actual Overseas Contingency Operations \$2,058,529  
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**Exhibit OP-5, Subactivity Group 21A**



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**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
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**Detail by Subactivity Group: Airlift Operations**

**IV. Performance Criteria and Evaluation Summary:**

| TAI (Total Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| C010AK                         | 59              | 70            | 59              | 59              | 0               |
| C012F0                         | 2               | 2             | 2               | 2               | 0               |
| C012J0                         | 3               | 3             | 3               | 3               | 0               |
| C017A0                         | 17              | 17            | 17              | 17              | 0               |
| C021A0                         | 17              | 17            | 17              | 17              | 0               |
| C025AV                         | 2               | 2             | 2               | 2               | 0               |
| C032A0                         | 4               | 4             | 4               | 4               | 0               |
| C037A0                         | 9               | 10            | 9               | 9               | 0               |
| C037B0                         | 1               | 3             | 3               | 3               | 0               |
| C040B0                         | 4               | 4             | 4               | 4               | 0               |
| C046AK                         | 11              | 0             | 20              | 20              | 0               |
| C130H0                         | 13              | 13            | 4               | 4               | 0               |
| C130J0                         | 85              | 81            | 94              | 94              | 0               |
| C135RK                         | 124             | 123           | 123             | 123             | 0               |
| C135TK                         | 30              | 30            | 30              | 30              | 0               |
| H001NU                         | 41              | 36            | 41              | 41              | 0               |
| Total                          | 422             | 415           | 432             | 432             | 0               |

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**Exhibit OP-5, Subactivity Group 21A**

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**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

| PAA (Primary Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|----------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                  | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| C010AK                           | 54              | 65            | 54              | 54              | 0               |
| C012F0                           | 2               | 2             | 2               | 2               | 0               |
| C012J0                           | 3               | 3             | 3               | 3               | 0               |
| C017A0                           | 31              | 23            | 23              | 23              | 0               |
| C021A0                           | 17              | 17            | 17              | 17              | 0               |
| C025AV                           | 2               | 2             | 2               | 2               | 0               |
| C032A0                           | 4               | 4             | 4               | 4               | 0               |
| C037A0                           | 9               | 10            | 9               | 9               | 0               |
| C037B0                           | 1               | 3             | 3               | 3               | 0               |
| C040B0                           | 4               | 4             | 4               | 4               | 0               |
| C046AK                           | 11              | 0             | 20              | 20              | 0               |
| C130H0                           | 13              | 13            | 4               | 4               | 0               |
| C130J0                           | 85              | 81            | 94              | 94              | 0               |
| C135RK                           | 111             | 111           | 110             | 110             | 0               |
| C135TK                           | 27              | 27            | 27              | 27              | 0               |
| H001NU                           | 31              | 29            | 31              | 31              | 0               |
| Total                            | 405             | 394           | 407             | 407             | 0               |

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**Detail by Subactivity Group: Airlift Operations**

|        | <b>BAI (Backup Aircraft Inventory)</b> | <b><u>FY 2016</u></b>  |                      | <b><u>FY 2017</u></b>  |                        | <b><u>FY 2018</u></b>  |
|--------|--|------------------------|----------------------|------------------------|------------------------|------------------------|
|        |  | <b><u>Budgeted</u></b> | <b><u>Actual</u></b> | <b><u>Budgeted</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |
| C010AK |  | 5                      | 5                    | 5                      | 5                      | 0                      |
| C017A0 |  | 2                      | 2                    | 2                      | 2                      | 0                      |
| C021A0 |  | 0                      | 0                    | 0                      | 0                      | 0                      |
| C130J0 |  | 0                      | 0                    | 0                      | 0                      | 0                      |
| C135RK |  | 13                     | 12                   | 13                     | 13                     | 0                      |
| C135TK |  | 3                      | 3                    | 3                      | 3                      | 0                      |
| H001NU |  | 10                     | 7                    | 10                     | 10                     | 0                      |
| Total  |  | 33                     | 29                   | 33                     | 33                     | 0                      |

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| Flying Hours | Budgeted Value | FY 2016      |                  | Budgeted Value | FY 2017        |                  |
|--------------|----------------|--------------|------------------|----------------|----------------|------------------|
|              |                | Actual Value | Percent Executed |                | Estimate Value | Percent Executed |
| Dollars      | 831,430        | 630,831      | 71.1%            | \$690,897      | \$690,897      | 100.0%           |
| Hours        | 156,724        | 130,907      | 83.5%            | 151,709        | 151,709        | 100.0%           |

| Air Force Flying Hour Program | FY2016  | FY2017  | FY2018 |
|-------------------------------|---------|---------|--------|
| Flying Hour Funded            | 156,724 | 151,709 |        |
| Flying Hour Required          | 158,393 | 173,135 |        |
| Flying Hours Flown            | 130,907 |         |        |
|                               |         |         |        |
| Flying Hour TOA Funded        | 831,430 | 690,897 |        |
| Flying Hour TOA Required      | 929,802 | 803,505 |        |
| Flying Hour TOA Executed      | 630,831 |         |        |

**Notes:**

- FY16 Amounts Exclude OCO Funding for comparison purposes
- FY16 Hours/TOA funded represent the enacted position; includes Base-to-OCO of \$500M
- FY17 Hours/TOA funded represents the maximum executable program
- FY18 Flying Hour Program is consolidated in Subactivity Group 11Y

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**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 42,642         | 43,632         | 43,930         | 298                                  |
| Officer   | 5,729          | 5,610          | 5,649          | 39                                   |
| Enlisted  | 36,913         | 38,022         | 38,281         | 259                                  |
| <u>Civilian FTEs (Total)</u>                      | 2,281          | 2,309          | 2,403          | 94                                   |
| U.S. Direct Hire                                  | 2,235          | 2,253          | 2,348          | 95                                   |
| Foreign National Direct Hire                      | 25             | 26             | 25             | -1                                   |
| Total Direct Hire                                 | 2,260          | 2,279          | 2,373          | 94                                   |
| Foreign National Indirect Hire                    | 21             | 30             | 30             | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 23             | 47             | 76             | 29                                   |
| <u>Annual Civilian Salary Cost</u>                | 88             | 94             | 92             | -2                                   |
| <u>Contractor FTEs (Total)</u>                    | 9,294          | 4,035          | 5,566          | 1,531                                |

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**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 139,080        | 0              | 1.89%         | 2,616         | 55,178         | 196,874        | 0              | 1.95%         | 3,847         | 133            | 200,854        |
| 103   | WAGE BOARD                            | 59,611         | 0              | 1.89%         | 1,119         | -43,418        | 17,312         | 0              | 1.95%         | 338           | 17             | 17,667         |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 1,305          | 7              | 1.89%         | 25            | 477            | 1,814          | -42            | 1.95%         | 35            | -320           | 1,487          |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 175            | 0              | 0.00%         | 0             | -175           | 0              | 0              | 0.00%         | 0             | 95             | 95             |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 562            | 562            |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 155            | 0              | 0.00%         | 0             | -155           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 200,326        | 7              | 1.88%         | 3,760         | 11,907         | 216,000        | -42            | 1.95%         | 4,220         | 487            | 220,665        |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 132,954        | 0              | 1.90%         | 2,524         | -99,446        | 36,032         | -1             | 2.00%         | 721           | 7,696          | 44,448         |
|   | TOTAL TRAVEL                          | 132,954        | 0              | 1.90%         | 2,524         | -99,446        | 36,032         | -1             | 2.00%         | 721           | 7,696          | 44,448         |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 1,031,714      | 0              | 6.00%         | 61,904        | -750,651       | 342,967        | 0              | -0.40%        | -1,373        | -318,109       | 23,485         |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 224,712        | 0              | 0.96%         | 2,157         | -114,649       | 112,220        | 0              | -8.32%        | -9,335        | -100,132       | 2,753          |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 90,060         | 0              | 3.61%         | 3,252         | -20,779        | 72,533         | 0              | 5.98%         | 4,338         | -51,218        | 25,653         |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 1,346,486      | 0              | 5.00%         | 67,313        | -886,079       | 527,720        | 0              | -1.21%        | -6,370        | -469,459       | 51,891         |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 505   | AIR FORCE FUND EQUIPMENT              | 410            | 0              | 0.00%         | 0             | 588            | 998            | 0              | 0.00%         | 0             | -4             | 994            |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 410            | 0              | 0.00%         | 0             | 588            | 998            | 0              | 0.00%         | 0             | -4             | 994            |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 93             | 0              | 1.47%         | 1             | 54             | 148            | 0              | 1.47%         | 2             | 0              | 150            |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 4,803          | 0              | -10.00%       | -480          | -689           | 3,634          | 0              | 1.90%         | 69            | -3             | 3,700          |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 1,569          | 0              | -7.00%        | -111          | 1,491          | 2,949          | 0              | 1.90%         | 56            | -2,035         | 970            |
|   | TOTAL OTHER FUND PURCHASES            | 6,465          | 0              | -9.13%        | -590          | 856            | 6,731          | 0              | 1.89%         | 127           | -2,038         | 4,820          |

FY 2016 Actual Overseas Contingency Operations \$2,058,529  
FY 2017 Requested Overseas Contingency Operations \$2,377,740

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

|                               |                                      | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|-------------------------------|--------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|                               |                                      | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>TRANSPORTATION</u></b>  |                                      |                |                |               |               |                |                |                |               |               |                |                |
| 703                           | AMC SAAM/JCS EX                      | 147,012        | 0              | -9.00%        | -13,231       | -86,729        | 47,052         | 0              | 1.30%         | 611           | -8,702         | 38,961         |
| 705                           | AMC CHANNEL CARGO                    | 471            | 0              | 1.90%         | 9             | -480           | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 707                           | AMC TRAINING                         | 1,496,985      | 0              | -9.40%        | -140,718      | -760,283       | 595,984        | 0              | 4.40%         | 26,223        | 280,700        | 902,907        |
| 771                           | COMMERCIAL TRANSPORTATION            | 2,540          | 0              | 1.90%         | 49            | -1,043         | 1,546          | -1             | 2.00%         | 31            | -52            | 1,524          |
|                               | TOTAL TRANSPORTATION                 | 1,647,008      | 0              | -9.34%        | -153,891      | -848,535       | 644,582        | -1             | 4.17%         | 26,865        | 271,946        | 943,392        |
| <b><u>OTHER PURCHASES</u></b> |                                      |                |                |               |               |                |                |                |               |               |                |                |
| 901                           | FOREIGN NAT'L INDIRECT HIRE (FNIDH)  | 54             | 0              | 1.89%         | 1             | 850            | 905            | 0              | 1.95%         | 18            | -113           | 810            |
| 912                           | RENTAL PAYMENTS TO GSA (SLUC)        | 0              | 0              | 1.90%         | 0             | 1              | 1              | 0              | 2.00%         | 0             | -1             | 0              |
| 913                           | PURCHASED UTILITIES (NON-DWCF)       | 214            | 0              | 1.90%         | 4             | 68             | 286            | 0              | 2.00%         | 6             | -2             | 290            |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 106,479        | 1              | 1.90%         | 2,022         | -31,828        | 76,674         | -4             | 2.00%         | 1,534         | -1,702         | 76,502         |
| 915                           | RENTS (NON-GSA)                      | 180            | 0              | 1.90%         | 3             | 114            | 297            | 1              | 2.00%         | 6             | 10,136         | 10,440         |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 88             | 0              | 1.90%         | 2             | -88            | 2              | 0              | 2.00%         | 0             | -2             | 0              |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 77,113         | 0              | 1.90%         | 1,464         | -49,166        | 29,411         | 5              | 2.00%         | 587           | -4,896         | 25,107         |
| 921                           | PRINTING & REPRODUCTION              | 1,238          | 0              | 1.90%         | 23            | -608           | 653            | 0              | 2.00%         | 14            | -41            | 626            |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 135,682        | 0              | 1.90%         | 2,577         | -17,668        | 120,591        | -1             | 2.00%         | 2,412         | 1,500          | 124,502        |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 2,955          | 0              | 1.90%         | 56            | -2,103         | 908            | -1             | 2.00%         | 18            | -9             | 916            |
| 925                           | EQUIPMENT (NON-DWCF)                 | 72,463         | 0              | 1.90%         | 1,375         | -39,693        | 34,145         | 0              | 2.00%         | 680           | -12,754        | 22,071         |
| 930                           | OTHER DEPOT MAINT (NON-DWCF)         | 0              | 0              | 1.90%         | 0             | 779            | 779            | 0              | 2.00%         | 16            | -12            | 783            |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 16,258         | 0              | 1.90%         | 309           | -11,458        | 5,109          | 0              | 2.00%         | 102           | 1,931          | 7,142          |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS     | 178            | 0              | 1.90%         | 3             | 275            | 456            | 0              | 2.00%         | 9             | -10            | 455            |
| 934                           | ENGINEERING & TECHNICAL SERVICES     | 481            | 0              | 1.90%         | 9             | 605            | 1,095          | 0              | 2.00%         | 22            | -32            | 1,085          |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 3,888          | 0              | 1.90%         | 74            | -2,944         | 1,018          | 0              | 2.00%         | 20            | -22            | 1,016          |
| 937                           | LOCALLY PURCHASED FUEL (NON-SF)      | 3              | 0              | 6.00%         | 0             | -3             | 0              | 0              | -0.40%        | 0             | 0              | 0              |
| 955                           | OTHER COSTS-MEDICAL CARE             | 276            | 0              | 4.00%         | 11            | 352            | 639            | 0              | 3.90%         | 25            | -7             | 657            |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 1,159          | 0              | 1.90%         | 22            | -1,132         | 49             | 0              | 2.00%         | 1             | 103            | 153            |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM | 20,284         | 0              | 1.90%         | 385           | -20,669        | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 960                           | OTHER COSTS-INTEREST & DIVIDENDS     | 1              | 0              | 1.90%         | 0             | -1             | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS   | 733            | 0              | 1.90%         | 14            | -596           | 151            | 0              | 2.00%         | 3             | 11             | 165            |

FY 2016 Actual Overseas Contingency Operations \$2,058,529  
FY 2017 Requested Overseas Contingency Operations \$2,377,740

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

|     |                                    | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|-----|------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|     |                                    | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES | 332            | -51            | 1.90%         | 5             | 1,221          | 1,507          | 1,035          | 2.00%         | 51            | -1,066         | 1,527          |
| 989 | OTHER SERVICES                     | 52,565         | 0              | 1.90%         | 1,000         | -25,245        | 28,320         | 0              | 2.00%         | 565           | 1,355          | 30,240         |
|     | TOTAL OTHER PURCHASES              | 492,624        | -50            | 1.90%         | 9,359         | -198,937       | 302,996        | 1,035          | 2.00%         | 6,089         | -5,633         | 304,487        |
|     | GRAND TOTAL                        | 3,826,273      | -43            | -1.87%        | -71,525       | -2,019,646     | 1,735,059      | 991            | 1.82%         | 31,652        | -197,005       | 1,570,697      |

FY 2016 Actual Overseas Contingency Operations \$2,058,529  
FY 2017 Requested Overseas Contingency Operations \$2,377,740

**Exhibit OP-5, Subactivity Group 21A**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**I. Description of Operations Financed:**

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and prepositioning of war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program.

The Medical C-CBRN Installation Response Program increases the installations capability to respond and generate the mission after an incident and provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after an incident.

Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materials; from critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

**II. Force Structure Summary:**

Mobilization preparedness activities employ approximately 3,440 active duty military members and about 346 civilian employees supporting requirements in 10 Major Commands, 79 in-garrison installations, overseas nuclear storage sites and overseas contingency hospitals.

FY 2016 Actual Overseas Contingency Operations \$110,541  
FY 2017 Requested Overseas Contingency Operations \$108,163

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>   | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |           | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|------------------------------|--------------------------|--------------------------|---------------|----------------|-------------|-----------|--|----------------------------|
|                              |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |           |  |                            |
| 1. MOBILIZATION PREPAREDNESS | \$241,420                | \$138,899                | \$0           | 0.00%          | \$138,899   | \$138,899 | \$130,241                                |                            |
| SUBACTIVITY GROUP TOTAL      | \$241,420                | \$138,899                | \$0           | 0.00%          | \$138,899   | \$138,899 | \$130,241                                |                            |

FY 2016 Actual Overseas Contingency Operations \$110,541  
 FY 2017 Requested Overseas Contingency Operations \$108,163

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/>FY 2017/FY 2017</b> | <b>Change<br/>FY 2017/FY 2018</b> |
|---|-----------------------------------|-----------------------------------|
| <b>BASELINE FUNDING</b>                                   | <b>\$138,899</b>                  | <b>\$138,899</b>                  |
| Congressional Adjustments (Distributed)                   | 0                                 |                                   |
| Congressional Adjustments (Undistributed)                 | 0                                 |                                   |
| Adjustments to Meet Congressional Intent                  | 0                                 |                                   |
| Congressional Adjustments (General Provisions)            | 0                                 |                                   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>138,899</b>                    |                                   |
| War Related and Disaster Supplemental Appropriation       | 0                                 |                                   |
| X-Year Carryover (Supplemental)                           | 0                                 |                                   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0                                 |                                   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>138,899</b>                    |                                   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0                                 |                                   |
| Less: War Related and Disaster Supplemental Appropriation | 0                                 |                                   |
| Less: X-Year Carryover (Supplemental)                     | 0                                 |                                   |
| Price Change  |                                   | 123                               |
| Functional Transfers                                      |                                   | -10,548                           |
| Program Changes   |                                   | 1,767                             |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$138,899</b>                  | <b>\$130,241</b>                  |

FY 2016 Actual Overseas Contingency Operations \$110,541  
FY 2017 Requested Overseas Contingency Operations \$108,163

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 138,899</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 138,899</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 138,899</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 138,899</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$110,541  
FY 2017 Requested Overseas Contingency Operations \$108,163

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 138,899</b> |
| 6. Price Change .....  | \$ 123            |
| 7. Transfers.....  | \$ -10,548        |
| a) Transfers In .....  | \$ 0              |
| b) Transfers Out .....   | \$ -10,548        |
| i) Sustaining Engineering .....  | \$ -9,738         |
| <p>Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.</p> <p>922: Equipment Maintenance by Contract<br/>(FY 2017 Base: \$9,547)</p>                    |                   |
| ii) Technical Orders .....   | \$ -810           |
| <p>Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.</p> <p>925: Equipment Purchases (Non-Defense Working Capital Fund)<br/>(FY 2017 Base: \$794)</p> |                   |
| 8. Program Increases .....   | \$ 2,174          |
| a) Annualization of New FY 2017 Program.....   | \$ 0              |
| b) One-Time FY 2018 Costs .....  | \$ 0              |
| c) Program Growth in FY 2018 .....   | \$ 2,174          |

FY 2016 Actual Overseas Contingency Operations \$110,541  
FY 2017 Requested Overseas Contingency Operations \$108,163

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

i) War Reserve Material/Basic Expeditionary Airfield..... \$ 2,044  
 Increase supports War Reserve Material (WRM) equipment/secondary items of the Afloat Preposition Fleet (APF) operation. This adjustment funds lease and port operations for two ships containing munitions swing-stockpile capability. It also funds transportation of property via Military Sealift Command (MSC).

723: MSC Afloat Prepositioning  
 (FY 2017 Base: \$78,004)

ii) Civilian Pay - Average Workyear Cost Adjustment..... \$ 130  
 Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
 (FTE: 0; FY 2017 Base: \$24,644)

iii) Civilian Pay - Reimbursable Work year Technical Adjustment ..... \$ 0  
 Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.

101: Increase to Executive General Schedule  
 104: Decrease to Foreign National Direct Hire (FNDH)  
 901: Increase to Foreign National Indirect Hire (FNIDH)  
 (FTE: 5; FY 2017 Base: \$24,644)

9. Program Decreases.....\$ -407

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ -407

i) Medical Readiness..... \$ -407  
 Decrease reflects a minor reduction to the Air Force Medical Services Counter-Chemical Biological Radioactive, Nuclear and high-yield Explosive (C-CBRNE) program. This level of funding sustains C-

FY 2016 Actual Overseas Contingency Operations \$110,541  
 FY 2017 Requested Overseas Contingency Operations \$108,163

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

CBRNE requirements.

418: AF Retail Supply (GSD)  
(FY 2017 Base: \$18,885)

**FY 2018 Budget Request.....\$ 130,241**

FY 2016 Actual Overseas Contingency Operations \$110,541  
FY 2017 Requested Overseas Contingency Operations \$108,163

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**IV. Performance Criteria and Evaluation Summary:**

| <b><u>Basic Expeditionary Airfield Resources (BEAR)</u></b>              | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> |
|--|-----------------------|-----------------------|-----------------------|
| Personnel Support Unit Type Code (UTCs)                                  | 1,676                 | 1,570                 | 1,726                 |
| Flightline Support (UTCs)  | 455                   | 447                   | 495                   |
| Infrastructure Support (UTCs)  | 4,747                 | 4,671                 | 5,521                 |
| <b><u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u></b>  | 31                    | 18                    | 17                    |
| <b><u>Major War Reserve Materiel (WRM) Storage Sites ***</u></b>         |                       |                       |                       |
| Pacific Air Forces (PACAF)   | 13                    | 6                     | 6                     |
| United States Air Forces Europe (USAFE)                                  | 6                     | 1                     | 1                     |
| Air Forces Central Command (AFCENT)                                      | 3                     | 3                     | 3                     |
| Continental United States (CONUS)  | 0                     | 1                     | 1                     |
| <b><u>Minor War Reserve Materiel (WRM) Storage Sites ****</u></b>        |                       |                       |                       |
| PACAF  | 9                     | 9                     | 12                    |
| USAFE  | 5                     | 10                    | 11                    |
| AFCENT   | 7                     | 5                     | 4                     |
| CONUS  | 108                   | 79                    | 37                    |
| <b><u>Afloat Prepositioning Fleet (APF)</u></b>                          | 2                     | 2                     | 2                     |
| <b><u>Air Mobility Command (AMC) En-route Support Locations*****</u></b> | 184                   | 20                    | 20                    |

\*\*\* Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to three squadrons of tactical fighter aircraft (72 PAA) with a base population of 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

\*\*\*\* Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include fuels support, aircraft tanks, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

\*\*\*\*\* En-route support locations store primarily WRM Materiel Handling Equipment (MHE) and Aerial Port Squadron (APS) assets to provide support to strategic airlift operations. This consists of 158,000 line items costing in excess of \$1B.

FY 2016 Actual Overseas Contingency Operations \$110,541  
FY 2017 Requested Overseas Contingency Operations \$108,163

**Exhibit OP-5, Subactivity Group 21D**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 3,056          | 3,134          | 3,094          | -40                                  |
| Officer   | 128            | 116            | 110            | -6                                   |
| Enlisted  | 2,928          | 3,018          | 2,984          | -34                                  |
| <u>Civilian FTEs (Total)</u>                      | 289            | 337            | 342            | 5                                    |
| U.S. Direct Hire                                  | 198            | 244            | 249            | 5                                    |
| Foreign National Direct Hire                      | 43             | 43             | 42             | -1                                   |
| Total Direct Hire                                 | 241            | 287            | 291            | 4                                    |
| Foreign National Indirect Hire                    | 48             | 50             | 51             | 1                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 73             | 67             | 72             | 5                                    |
| <u>Annual Civilian Salary Cost</u>                | 67             | 73             | 74             | 1                                    |
| <u>Contractor FTEs (Total)</u>                    | 672            | 328            | 285            | -43                                  |

FY 2016 Actual Overseas Contingency Operations \$110,541  
FY 2017 Requested Overseas Contingency Operations \$108,163

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 15,616         | 0              | 1.89%         | 292           | 5,480          | 21,388         | 0              | 1.95%         | 417           | -24            | 21,781         |
| 103   | WAGE BOARD                            | 2,780          | 0              | 1.89%         | 49            | -1,005         | 1,824          | 0              | 1.95%         | 36            | 371            | 2,231          |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 945            | 0              | 1.89%         | 17            | 210            | 1,172          | 0              | 1.95%         | 23            | -350           | 845            |
| 105   | SEPARATION LIABILITY (FNDH)           | 137            | 0              | 0.00%         | 0             | -137           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 18             | 0              | 0.00%         | 0             | -18            | 0              | 0              | 0.00%         | 0             | 134            | 134            |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 7              | 7              |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 7              | 0              | 0.00%         | 0             | -7             | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 19,503         | 0              | 1.84%         | 358           | 4,523          | 24,384         | 0              | 1.95%         | 476           | 138            | 24,998         |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 6,790          | 0              | 1.90%         | 128           | -3,279         | 3,639          | 0              | 2.00%         | 74            | -38            | 3,675          |
|   | TOTAL TRAVEL                          | 6,790          | 0              | 1.89%         | 128           | -3,279         | 3,639          | 0              | 2.03%         | 74            | -38            | 3,675          |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 477            | 0              | 6.00%         | 29            | -157           | 349            | 0              | -0.40%        | -1            | -17            | 331            |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 177            | 0              | 0.96%         | 2             | 340            | 519            | 0              | -8.32%        | -44           | 53             | 528            |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 18,090         | 0              | 3.61%         | 652           | -6,081         | 12,661         | 0              | 5.98%         | 757           | -929           | 12,489         |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 18,744         | 0              | 3.64%         | 683           | -5,898         | 13,529         | 0              | 5.26%         | 712           | -893           | 13,348         |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 505   | AIR FORCE FUND EQUIPMENT              | 4,087          | 0              | 0.00%         | 0             | 735            | 4,822          | 0              | 0.00%         | 0             | 13             | 4,835          |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 4,087          | 0              | 0.00%         | 0             | 735            | 4,822          | 0              | 0.00%         | 0             | 13             | 4,835          |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 27             | 0              | 1.47%         | 0             | -11            | 16             | 0              | 1.47%         | 0             | 2              | 18             |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 0              | 0              | -7.00%        | 0             | 4              | 4              | 0              | 1.90%         | 0             | 0              | 4              |
|   | TOTAL OTHER FUND PURCHASES            | 27             | 0              | 0.00%         | 0             | -7             | 20             | 0              | 0.00%         | 0             | 2              | 22             |

FY 2016 Actual Overseas Contingency Operations \$110,541  
FY 2017 Requested Overseas Contingency Operations \$108,163

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

|                               | <u>FY 2016<br/>Program</u>            | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |         |
|-------------------------------|---------------------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|---------|
| <b><u>TRANSPORTATION</u></b>  |                                       |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |         |
| 703                           | AMC SAAM/JCS EX                       | 75                      | 0                                   | -9.00%                  | -7                        | 1,289                      | 1,357                   | 0                                   | 1.30%                   | 18                        | -613                       | 762     |
| 705                           | AMC CHANNEL CARGO                     | 41                      | 0                                   | 1.90%                   | 1                         | -42                        | 0                       | 0                                   | 0.00%                   | 0                         | 0                          | 0       |
| 708                           | MSC CHARTED CARGO                     | 144                     | 0                                   | 5.40%                   | 8                         | -151                       | 1                       | 0                                   | -26.80%                 | 0                         | -1                         | 0       |
| 719                           | SDDC CARGO OPERATIONS (PORT HANDLING) | 5,253                   | 0                                   | 0.80%                   | 42                        | -4,038                     | 1,257                   | 0                                   | 1.30%                   | 16                        | 6                          | 1,279   |
| 723                           | MSC AFLOAT PREPOSITIONING AF          | 26,875                  | 0                                   | 5.80%                   | 1,559                     | 4,430                      | 32,864                  | 0                                   | -7.00%                  | -2,300                    | 3,102                      | 33,666  |
| 771                           | COMMERCIAL TRANSPORTATION             | 7,350                   | 0                                   | 1.90%                   | 140                       | -6,241                     | 1,249                   | 0                                   | 2.00%                   | 25                        | -17                        | 1,257   |
|                               | TOTAL TRANSPORTATION                  | 39,738                  | 0                                   | 4.39%                   | 1,743                     | -4,753                     | 36,728                  | 0                                   | -6.10%                  | -2,241                    | 2,477                      | 36,964  |
| <b><u>OTHER PURCHASES</u></b> |                                       |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |         |
| 901                           | FOREIGN NAT'L INDIRECT HIRE (FNIDH)   | 0                       | 0                                   | 1.89%                   | 0                         | 260                        | 260                     | 0                                   | 1.95%                   | 6                         | -8                         | 258     |
| 913                           | PURCHASED UTILITIES (NON-DWCF)        | 411                     | 0                                   | 1.90%                   | 8                         | 2                          | 421                     | 0                                   | 2.00%                   | 8                         | -5                         | 424     |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)   | 126                     | 0                                   | 1.90%                   | 2                         | 39                         | 167                     | 0                                   | 2.00%                   | 3                         | -2                         | 168     |
| 915                           | RENTS (NON-GSA)                       | 25                      | 0                                   | 1.90%                   | 0                         | 1,561                      | 1,586                   | 0                                   | 2.00%                   | 32                        | 134                        | 1,752   |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)       | 11,222                  | 0                                   | 1.90%                   | 213                       | -8,026                     | 3,409                   | -27                                 | 2.00%                   | 67                        | 3                          | 3,452   |
| 921                           | PRINTING & REPRODUCTION               | 6                       | 0                                   | 1.90%                   | 0                         | 3                          | 9                       | 0                                   | 2.00%                   | 0                         | -7                         | 2       |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT     | 16,714                  | 11                                  | 1.90%                   | 317                       | -1,915                     | 15,127                  | -6                                  | 2.00%                   | 302                       | -9,752                     | 5,671   |
| 923                           | FACILITY MAINTENANCE BY CONTRACT      | 73,120                  | 0                                   | 1.90%                   | 1,390                     | -67,336                    | 7,174                   | 0                                   | 2.00%                   | 143                       | 134                        | 7,451   |
| 925                           | EQUIPMENT (NON-DWCF)                  | 36,368                  | 0                                   | 1.90%                   | 689                       | -17,481                    | 19,576                  | 0                                   | 2.00%                   | 392                       | -1,005                     | 18,963  |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS     | 2,117                   | 0                                   | 1.90%                   | 40                        | -1,813                     | 344                     | 0                                   | 2.00%                   | 7                         | -1                         | 350     |
| 934                           | ENGINEERING & TECHNICAL SERVICES      | 846                     | 0                                   | 1.90%                   | 16                        | -759                       | 103                     | 0                                   | 2.00%                   | 2                         | 0                          | 105     |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT   | 578                     | 0                                   | 1.90%                   | 10                        | 92                         | 680                     | 0                                   | 2.00%                   | 14                        | -3                         | 691     |
| 937                           | LOCALLY PURCHASED FUEL (NON-SF)       | 0                       | 0                                   | 6.00%                   | 0                         | 5                          | 5                       | 0                                   | -0.40%                  | 0                         | 0                          | 5       |
| 955                           | OTHER COSTS-MEDICAL CARE              | 1,698                   | 0                                   | 4.00%                   | 68                        | -682                       | 1,084                   | 0                                   | 3.90%                   | 42                        | -23                        | 1,103   |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES      | 1,833                   | 0                                   | 1.90%                   | 34                        | -1,685                     | 182                     | 0                                   | 2.00%                   | 4                         | -3                         | 183     |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES    | 3,381                   | 0                                   | 1.90%                   | 64                        | 796                        | 4,241                   | 0                                   | 2.00%                   | 85                        | 15                         | 4,341   |
| 989                           | OTHER SERVICES                        | 4,086                   | 0                                   | 1.90%                   | 76                        | -2,753                     | 1,409                   | 0                                   | 2.00%                   | 28                        | 43                         | 1,480   |
|                               | TOTAL OTHER PURCHASES                 | 152,531                 | 11                                  | 1.92%                   | 2,927                     | -99,692                    | 55,777                  | -33                                 | 2.04%                   | 1,135                     | -10,480                    | 46,399  |
|                               | GRAND TOTAL                           | 241,420                 | 11                                  | 2.42%                   | 5,839                     | -108,371                   | 138,899                 | -33                                 | 0.11%                   | 156                       | -8,781                     | 130,241 |

FY 2016 Actual Overseas Contingency Operations \$110,541  
FY 2017 Requested Overseas Contingency Operations \$108,163

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Mobilization Budget Activity are funded in Subactivity Groups 21A and 21D. DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility): 1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., KC-10 and C-130J) and aircraft damage repair; 2. Engine: overhaul and repair of aircraft and missile engines; 3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5. Software: correct deficiencies in embedded weapon system software; 6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets; 7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8. Storage: maintenance of assets removed from active inventories. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g. KC-10 paint and F117 engine overhauls at Oklahoma City ALC, Oklahoma). In FY18, all funding in this Subactivity Group was transferred to Depot Maintenance (Subactivity Group 11M) or Contractor Logistics Support and System Support (Subactivity Group 11W).

**II. Force Structure Summary:**

In this Subactivity Group, DPEM and CLS support the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets, which include the C-5, C-17, C-130, KC-10, and KC-135 aircraft, provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime environments.

FY 2016 Actual Overseas Contingency Operations \$500,281  
FY 2017 Requested Overseas Contingency Operations \$695,091

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ in Thousands):**

|                                   |                         | FY 2017                  |                          |               |                |             |                 | Normalized<br>Current<br>Estimate | FY 2018<br>Estimate |
|-----------------------------------|-------------------------|--------------------------|--------------------------|---------------|----------------|-------------|-----------------|-----------------------------------|---------------------|
|                                   |                         | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | <u>Estimate</u> |                                   |                     |
| <b>A. <u>Program Elements</u></b> |                         |                          |                          |               |                |             |                 |                                   |                     |
| 1.                                | DEPOT MAINTENANCE       | \$2,090,046              | \$1,613,839              | \$0           | 0.00%          | \$1,613,839 | \$1,613,839     | \$0                               |                     |
|                                   | SUBACTIVITY GROUP TOTAL | \$2,090,046              | \$1,613,839              | \$0           | 0.00%          | \$1,613,839 | \$1,613,839     | \$0                               |                     |

FY 2016 Actual Overseas Contingency Operations \$500,281  
 FY 2017 Requested Overseas Contingency Operations \$695,091

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$1,613,839</b>                       | <b>\$1,613,839</b>                       |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | <u>0</u>                                 |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>1,613,839</b>                         |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | <u>0</u>                                 |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>1,613,839</b>                         |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 34,651                                   |
| Functional Transfers                                      |  | -1,648,490                               |
| Program Changes   |  | <u>0</u>                                 |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$1,613,839</b>                       | <b>\$0</b>                               |

FY 2016 Actual Overseas Contingency Operations \$500,281  
FY 2017 Requested Overseas Contingency Operations \$695,091

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

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

|  |                     |
|--|---------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 1,613,839</b> |
| 1. Congressional Adjustments .....                                 | \$ 0                |
| a) Distributed Adjustments .....                                   | \$ 0                |
| b) Undistributed Adjustments .....                                 | \$ 0                |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0                |
| d) General Provisions .....  | \$ 0                |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 1,613,839</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0                |
| 3. Fact-of-Life Changes .....                                      | \$ 0                |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 1,613,839</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0                |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 1,613,839</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0                |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0                |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0                |

FY 2016 Actual Overseas Contingency Operations \$500,281  
 FY 2017 Requested Overseas Contingency Operations \$695,091

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**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

|  |                     |
|--|---------------------|
| <b>Normalized FY 2017 Current Estimate</b> .....   | <b>\$ 1,613,839</b> |
| 6. Price Change .....  | \$ 34,651           |
| 7. Transfers.....  | \$ -1,648,490       |
| a) Transfers In .....  | \$ 0                |
| b) Transfers Out .....   | \$ -1,648,490       |
| i) Contractor Logistics Support.....   | \$ -1,213,505       |
| Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program. |                     |
| 930: Other Depot Maintenance (Non-Defense Working Capital Fund)<br>(FY 2017 Base: \$1,189,711)   |                     |
| ii) Depot Purchased Equipment Maintenance.....   | \$ -434,985         |
| Decrease reflects funding transfer to Depot Maintenance (Subactivity Group 11M). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.                               |                     |
| 661: Air Force Consolidated Sustainment Activity Group - Maintenance<br>930: Other Depot Maintenance (Non-Defense Working Capital Fund)<br>(FY 2017 Base: \$424,128)   |                     |
| 8. Program Increases .....   | \$ 0                |
| a) Annualization of New FY 2017 Program.....   | \$ 0                |
| b) One-Time FY 2018 Costs .....  | \$ 0                |
| c) Program Growth in FY 2018 .....   | \$ 0                |

FY 2016 Actual Overseas Contingency Operations \$500,281  
FY 2017 Requested Overseas Contingency Operations \$695,091

**Exhibit OP-5, Subactivity Group 21M**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

|  |             |
|--|-------------|
| 9. Program Decreases.....                          | \$ 0        |
| a) One-Time FY 2017 Costs .....                    | \$ 0        |
| b) Annualization of FY 2017 Program Decreases..... | \$ 0        |
| c) Program Decreases in FY 2018.....               | \$ 0        |
| <b>FY 2018 Budget Request.....</b>                 | <b>\$ 0</b> |

FY 2016 Actual Overseas Contingency Operations \$500,281  
 FY 2017 Requested Overseas Contingency Operations \$695,091

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

| <u>\$ in Thousands</u>                 | <u>FY 2016</u> |            |                   |            | <u>Completions</u> | <u>Carry-In</u> | <u>FY 2017</u> |            |                |            | <u>FY 2018</u>        |            |               |            |
|--|----------------|------------|-------------------|------------|--------------------|-----------------|----------------|------------|----------------|------------|-----------------------|------------|---------------|------------|
|  | <u>Budget</u>  |            | <u>Inductions</u> |            |                    |                 | <u>Amount</u>  | <u>Qty</u> | <u>Budget</u>  |            | <u>Est Inductions</u> |            | <u>Budget</u> |            |
|  | <u>Amount</u>  | <u>Qty</u> | <u>Amount</u>     | <u>Qty</u> |                    |                 |                |            | <u>Amount</u>  | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> | <u>Amount</u> | <u>Qty</u> |
| <b>A. Depot Maintenance Total</b>      | <b>514,394</b> | <b>34</b>  | <b>814,390</b>    | <b>159</b> |                    |                 | <b>895,599</b> | <b>121</b> | <b>913,569</b> | <b>119</b> |                       |            |               |            |
| <b>1. Contractor Logistics Support</b> | <b>364,711</b> | <b>20</b>  | <b>426,420</b>    | <b>95</b>  |                    |                 | <b>484,925</b> | <b>62</b>  | <b>484,925</b> | <b>58</b>  |                       |            |               |            |
| Aircraft                               | 339,351        | 20         | 405,907           | 95         |                    |                 | 445,757        | 62         | 459,292        | 58         |                       |            |               |            |
| Basic Aircraft                         | 159,163        | 4          | 65,138            | 27         |                    |                 | 33,155         | 5          | 33,155         | 5          |                       |            |               |            |
| Engine                                 | 80,629         | 16         | 205,776           | 68         |                    |                 | 175,798        | 56         | 151,360        | 52         |                       |            |               |            |
| Other                                  | 92,846         |            | 60,955            |            |                    |                 | 136,736        |            | 138,264        |            |                       |            |               |            |
| Software                               | 6,006          |            | 5,046             |            |                    |                 | 2,507          |            | 14,102         |            |                       |            |               |            |
| Support Equipment                      | 707            |            | 68,992            |            |                    |                 | 97,561         | 1          | 122,411        | 1          |                       |            |               |            |
| Electronics and Communications Systems | 3,134          |            | 366               |            |                    |                 | 13,949         |            | 414            |            |                       |            |               |            |
| End Item                               |                |            |                   |            |                    |                 | 412            |            |                |            |                       |            |               |            |
| Other                                  | 3,134          |            | 366               |            |                    |                 | 414            |            | 414            |            |                       |            |               |            |
| Software                               |                |            |                   |            |                    |                 | 11,595         |            |                |            |                       |            |               |            |
| Subassemblies                          |                |            |                   |            |                    |                 | 1,528          |            |                |            |                       |            |               |            |
| General Purpose Equipment              | 20,161         |            | 20,147            |            |                    |                 | 24,777         |            | 24,777         |            |                       |            |               |            |
| End Item                               | 15,774         |            | 17,931            |            |                    |                 | 21,346         |            | 21,346         |            |                       |            |               |            |
| Other                                  | 1,388          |            | 750               |            |                    |                 | 1,709          |            | 1,709          |            |                       |            |               |            |
| Subassemblies                          | 2,999          |            | 1,466             |            |                    |                 | 1,722          |            | 1,722          |            |                       |            |               |            |
| Ordnance Weapons and Munitions         | 2,065          |            |                   |            |                    |                 | 442            |            | 442            |            |                       |            |               |            |
| End Item                               | 2,065          |            |                   |            |                    |                 |                |            |                |            |                       |            |               |            |
| Subassemblies                          |                |            |                   |            |                    |                 | 442            |            | 442            |            |                       |            |               |            |
| <b>2. Inter-Service</b>                | <b>6,362</b>   |            | <b>5,974</b>      |            |                    |                 | <b>6,797</b>   |            | <b>6,797</b>   |            |                       |            |               |            |
| Ordnance Weapons and Munitions         | 6,362          |            | 5,974             |            |                    |                 | 6,797          |            | 6,797          |            |                       |            |               |            |
| End Item                               | 771            |            | 718               |            |                    |                 | 853            |            | 853            |            |                       |            |               |            |
| Subassemblies                          | 5,591          |            | 5,256             |            |                    |                 | 5,944          |            | 5,944          |            |                       |            |               |            |
| <b>3. Organic</b>                      | <b>109,463</b> | <b>13</b>  | <b>335,780</b>    | <b>56</b>  |                    |                 | <b>368,912</b> | <b>59</b>  | <b>386,882</b> | <b>61</b>  |                       |            |               |            |
| Aircraft                               | 108,121        | 13         | 334,088           | 56         |                    |                 | 367,174        | 59         | 385,144        | 61         |                       |            |               |            |

FY 2016 Actual Overseas Contingency Operations \$500,281  
FY 2017 Requested Overseas Contingency Operations \$695,091

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Depot Maintenance**

| <u>\$ in Thousands</u>                 | <u>FY 2016</u> |            | <u>FY 2017</u>    |            | <u>FY 2018</u>     |            |                 |            |               |            |                       |            |
|--|----------------|------------|-------------------|------------|--------------------|------------|-----------------|------------|---------------|------------|-----------------------|------------|
|  | <u>Budget</u>  |            | <u>Inductions</u> |            | <u>Completions</u> |            | <u>Carry-In</u> |            | <u>Budget</u> |            | <u>Est Inductions</u> |            |
|  | <u>Amount</u>  | <u>Qty</u> | <u>Amount</u>     | <u>Qty</u> | <u>Amount</u>      | <u>Qty</u> | <u>Amount</u>   | <u>Qty</u> | <u>Amount</u> | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> |
| Basic Aircraft                         | 81,792         | 8          | 178,696           | 14         |                    |            | 225,470         | 21         | 243,440       | 23         |                       |            |
| Engine                                 | 18,756         | 5          | 150,961           | 42         |                    |            | 136,786         | 38         | 136,786       | 38         |                       |            |
| Other                                  |                |            | 475               |            |                    |            | 1               |            | 1             |            |                       |            |
| Software                               | 7,573          |            | 3,956             |            |                    |            | 4,917           |            | 4,917         |            |                       |            |
| Electronics and Communications Systems |                |            | 390               |            |                    |            |                 |            |               |            |                       |            |
| Software                               |                |            | 390               |            |                    |            |                 |            |               |            |                       |            |
| Ordnance Weapons and Munitions         | 1,342          |            | 1,302             |            |                    |            | 1,738           |            | 1,738         |            |                       |            |
| Software                               | 28             |            | 19                |            |                    |            | 29              |            | 29            |            |                       |            |
| Subassemblies                          | 1,314          |            | 1,283             |            |                    |            | 1,709           |            | 1,709         |            |                       |            |
| <b>4. Other Contract</b>               | <b>33,858</b>  | <b>1</b>   | <b>46,216</b>     | <b>8</b>   |                    |            | <b>34,965</b>   |            | <b>34,965</b> |            |                       |            |
| Aircraft                               | 30,585         | 1          | 43,290            | 8          |                    |            | 32,821          |            | 32,821        |            |                       |            |
| Basic Aircraft                         | 104            |            |                   |            |                    |            | 39              |            | 39            |            |                       |            |
| Engine                                 | 1,242          | 1          | 26,583            | 8          |                    |            |                 |            |               |            |                       |            |
| Other                                  | 771            |            | 132               |            |                    |            |                 |            |               |            |                       |            |
| Software                               | 29,191         |            | 16,670            |            |                    |            | 32,511          |            | 32,511        |            |                       |            |
| Support Equipment                      | 48             |            | 37                |            |                    |            | 271             |            | 271           |            |                       |            |
| Ordnance Weapons and Munitions         | 2,502          |            | 2,794             |            |                    |            | 2,144           |            | 2,144         |            |                       |            |
| End Item                               | 1,181          |            | 924               |            |                    |            | 1,028           |            | 1,028         |            |                       |            |
| Subassemblies                          | 1,321          |            | 1,870             |            |                    |            | 1,116           |            | 1,116         |            |                       |            |

FY 2016 Actual Overseas Contingency Operations \$500,281  
FY 2017 Requested Overseas Contingency Operations \$695,091

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Depot Maintenance**

| <u>\$ in Thousands</u>                 | <u>Budget</u>    |            | <u>FY 2016</u>    |            | <u>Completions</u> | <u>Carry-In</u> | <u>FY 2017</u>   |            | <u>Est Inductions</u> |            | <u>FY 2018</u> |            |
|--|------------------|------------|-------------------|------------|--------------------|-----------------|------------------|------------|-----------------------|------------|----------------|------------|
|  | <u>Amount</u>    |            | <u>Inductions</u> |            |                    |                 | <u>Amount</u>    |            | <u>Amount</u>         |            | <u>Budget</u>  |            |
|  | <u>Qty</u>       | <u>Qty</u> | <u>Amount</u>     | <u>Qty</u> |                    |                 | <u>Amount</u>    | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> | <u>Amount</u>  | <u>Qty</u> |
| <b>B. Non-Depot Maintenance Total</b>  | <b>603,177</b>   |            | <b>775,375</b>    |            |                    |                 | <b>657,840</b>   |            | <b>700,270</b>        |            |                |            |
| <b>1. Contractor Logistics Support</b> | <b>603,177</b>   |            | <b>775,375</b>    |            |                    |                 | <b>657,840</b>   |            | <b>700,270</b>        |            |                |            |
| Aircraft                               | 587,573          |            | 758,415           |            |                    |                 | 624,061          |            | 683,384               |            |                |            |
| Other                                  | 587,573          |            | 758,415           |            |                    |                 | 624,061          |            | 683,384               |            |                |            |
| Electronics and Communications Systems | 2,898            |            | 9,108             |            |                    |                 | 24,333           |            | 7,440                 |            |                |            |
| Other                                  | 2,898            |            | 9,108             |            |                    |                 | 24,333           |            | 7,440                 |            |                |            |
| General Purpose Equipment              | 10,596           |            | 5,988             |            |                    |                 | 6,944            |            | 6,944                 |            |                |            |
| Other                                  | 10,596           |            | 5,988             |            |                    |                 | 6,944            |            | 6,944                 |            |                |            |
| Ordnance Weapons and Munitions         | 2,110            |            | 1,864             |            |                    |                 | 2,502            |            | 2,502                 |            |                |            |
| Other                                  | 2,110            |            | 1,864             |            |                    |                 | 2,502            |            | 2,502                 |            |                |            |
| <b>Grand Total</b>                     | <b>1,117,571</b> | <b>34</b>  | <b>1,589,765</b>  | <b>159</b> |                    |                 | <b>1,553,439</b> | <b>121</b> | <b>1,613,839</b>      | <b>119</b> |                |            |

FY 2016 Actual Overseas Contingency Operations \$500,281  
FY 2017 Requested Overseas Contingency Operations \$695,091

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 0              | 0              | 0              | 0                                    |
| Officer   | 0              | 0              | 0              | 0                                    |
| Enlisted  | 0              | 0              | 0              | 0                                    |
| <u>Civilian FTEs (Total)</u>                      | 0              | 0              | 0              | 0                                    |
| U.S. Direct Hire                                  | 0              | 0              | 0              | 0                                    |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 0              | 0              | 0              | 0                                    |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 0              | 0              | 0              | 0                                    |
| <u>Contractor FTEs (Total)</u>                    | 10,431         | 8,055          | 0              | -8,055                               |

FY 2016 Actual Overseas Contingency Operations \$500,281  
FY 2017 Requested Overseas Contingency Operations \$695,091

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Depot Maintenance**

**VI. OP-32A Line Items:**

|                                    | <u>FY 2016<br/>Program</u>                    | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |   |
|------------------------------------|---|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|---|
| <b><u>OTHER FUND PURCHASES</u></b> |   |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |   |
| 661                                | AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT) | 635,260                 | 0                                   | -1.11%                  | -7,051                    | -239,046                   | 389,163                 | 0                                   | 2.61%                   | 10,156                    | -399,319                   | 0 |
|                                    | TOTAL OTHER FUND PURCHASES                    | 635,260                 | 0                                   | -1.11%                  | -7,051                    | -239,046                   | 389,163                 | 0                                   | 2.61%                   | 10,156                    | -399,319                   | 0 |
| <b><u>OTHER PURCHASES</u></b>      |   |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |   |
| 930                                | OTHER DEPOT MAINT (NON-DWCF)                  | 1,454,786               | 0                                   | 1.90%                   | 27,641                    | -257,751                   | 1,224,676               | 0                                   | 2.00%                   | 24,495                    | -1,249,171                 | 0 |
|                                    | TOTAL OTHER PURCHASES                         | 1,454,786               | 0                                   | 1.90%                   | 27,641                    | -257,751                   | 1,224,676               | 0                                   | 2.00%                   | 24,495                    | -1,249,171                 | 0 |
|                                    | GRAND TOTAL                                   | 2,090,046               | 0                                   | 0.99%                   | 20,590                    | -496,797                   | 1,613,839               | 0                                   | 2.15%                   | 34,651                    | -1,648,490                 | 0 |

FY 2016 Actual Overseas Contingency Operations \$500,281  
FY 2017 Requested Overseas Contingency Operations \$695,091

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**I. Description of Operations Financed:**

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force District of Washington (AFDW) and Air Mobility Command (AMC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements.

**The FSM uses the following formula to develop the sustainment requirement:**

**Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation**

**Facility quantity** - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

**Sustainment cost factor** - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**Inflation** - factor to adjust current year prices to the target future year The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

**Sustainment rate (%) = sustainment funding/FSM requirement** Restoration means the restoration of real property to such a condition that it may be used for its designated purpose.

Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes. Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation).

FY 2016 Actual Overseas Contingency Operations \$305  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities. Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements.

**The DoD standardized formula for calculating PRV is:**

**PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation**

**Facility quantity** - the facility size expressed in the FAC unit of measure (such as square feet)

**Construction cost factor** - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**P&D factor** - an adjustment to account for typical project planning and design costs

**Historical factor** - an adjustment for historical architecture and materials (when applicable)

**Contingency factor** - an adjustment for typical contingency costs during construction

**SIOH** - an adjustment for supervision, inspection and overhead costs associated with construction management

**Inflation** - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

**The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:**

Aircraft maintenance and generation complexes  
Airfield runways, taxiways and ramps  
Critical infrastructure, including utility systems  
Command and control facilities

FY 2016 Actual Overseas Contingency Operations \$305  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

Intelligence gathering and analysis facilities  
Dormitories and dining facilities  
Training ranges and supporting infrastructure  
Administrative support facilities for coalition partners

**II. Force Structure Summary:**

Supports Facilities Sustainment at Air Mobility Command (AMC) and Air Force District of Washington (AFDW) installations.

FY 2016 Actual Overseas Contingency Operations \$305  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>   | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |           | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|------------------------------|--------------------------|--------------------------|---------------|----------------|-------------|-----------|--|----------------------------|
|                              |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |           |  |                            |
| 1. REAL PROPERTY MAINTENANCE | \$408,192                | \$258,328                | \$0           | 0.00%          | \$258,328   | \$258,328 | \$0                                      |                            |
| SUBACTIVITY GROUP TOTAL      | \$408,192                | \$258,328                | \$0           | 0.00%          | \$258,328   | \$258,328 | \$0                                      |                            |

FY 2016 Actual Overseas Contingency Operations \$305  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$258,328</b>                         | <b>\$258,328</b>                         |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>258,328</b>                           |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>258,328</b>                           |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 4,319                                    |
| Functional Transfers                                      |  | -262,647                                 |
| Program Changes   |  | 0  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$258,328</b>                         | <b>\$0</b>                               |

FY 2016 Actual Overseas Contingency Operations \$305  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 258,328</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 258,328</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 258,328</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 258,328</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$305  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate</b> .....   | <b>\$ 258,328</b> |
| 6. Price Change .....  | \$ 4,319          |
| 7. Transfers.....  | \$ -262,647       |
| a) Transfers In .....  | \$ 0              |
| b) Transfers Out .....   | \$ -262,647       |
| i) Facilities Sustainment, Restoration & Modernization Consolidation.....  | \$ -262,647       |
| <p style="margin-left: 40px;">Decrease reflects Subactivity Group (SAG) consolidation from SAG 21R to SAG 11R in Fiscal Year 2018. Individual program changes will be incorporated into a comprehensive program narrative under SAG 11R.<br/> (FTE: -728; FY 2017 Base: \$258,328)</p> |                   |
| 8. Program Increases .....   | \$ 0              |
| a) Annualization of New FY 2017 Program.....   | \$ 0              |
| b) One-Time FY 2018 Costs .....  | \$ 0              |
| c) Program Growth in FY 2018 .....   | \$ 0              |
| 9. Program Decreases.....  | \$ 0              |
| a) One-Time FY 2017 Costs .....  | \$ 0              |
| b) Annualization of FY 2017 Program Decreases.....   | \$ 0              |
| c) Program Decreases in FY 2018.....   | \$ 0              |
| <b>FY 2018 Budget Request</b> .....  | <b>\$ 0</b>       |

FY 2016 Actual Overseas Contingency Operations \$305  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

|                           | (\$ in Thousands) |                |                |
|---------------------------|-------------------|----------------|----------------|
|                           | <u>FY 2016</u>    | <u>FY 2017</u> | <u>FY 2018</u> |
| Restoration/Modernization | 99,707            | 0              | 0              |
| Sustainment               | 304,899           | 258,328        | 0              |
| Demolition                | <u>3,586</u>      | <u>0</u>       | <u>0</u>       |
| <b>Total</b>              | <b>408,192</b>    | <b>258,328</b> | <b>0</b>       |

FY 2016 Actual Overseas Contingency Operations \$305  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

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**Fiscal Year (FY) 2018 Budget Estimates**  
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**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 139            | 136            | 0              | -136                                 |
| Officer   | 19             | 19             | 0              | -19                                  |
| Enlisted  | 120            | 117            | 0              | -117                                 |
| <u>Civilian FTEs (Total)</u>                      | 658            | 728            | 0              | -728                                 |
| U.S. Direct Hire                                  | 658            | 728            | 0              | -728                                 |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 658            | 728            | 0              | -728                                 |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 89             | 93             | 0              | -93                                  |
| <u>Contractor FTEs (Total)</u>                    | 324            | 174            | 0              | -174                                 |

FY 2016 Actual Overseas Contingency Operations \$305  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
|   |                                       |                |                | <u>Percent</u> |               |                |                |                | <u>Percent</u> |               |                |                |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 24,321         | 0              | 1.89%          | 455           | 37,249         | 62,025         | 0              | 1.95%          | 1,212         | -63,237        | 0              |
| 103   | WAGE BOARD                            | 33,933         | 0              | 1.89%          | 635           | -28,717        | 5,851          | 0              | 1.95%          | 115           | -5,966         | 0              |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 23             | 0              | 0.00%          | 0             | -23            | 0              | 0              | 0.00%          | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 58,277         | 0              | 1.87%          | 1,090         | 8,509          | 67,876         | 0              | 1.96%          | 1,327         | -69,203        | 0              |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 663            | 0              | 1.90%          | 13            | -458           | 218            | 0              | 2.00%          | 4             | -222           | 0              |
|   | TOTAL TRAVEL                          | 663            | 0              | 1.96%          | 13            | -458           | 218            | 0              | 1.83%          | 4             | -222           | 0              |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 735            | 0              | 6.00%          | 44            | -49            | 730            | 0              | -0.40%         | -3            | -727           | 0              |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 58             | 0              | 3.61%          | 2             | 1,401          | 1,461          | 0              | 5.98%          | 88            | -1,549         | 0              |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 793            | 0              | 5.80%          | 46            | 1,352          | 2,191          | 0              | 3.88%          | 85            | -2,276         | 0              |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 771   | COMMERCIAL TRANSPORTATION             | 472            | 0              | 1.90%          | 9             | -481           | 0              | 0              | 2.00%          | 0             | 0              | 0              |
|   | TOTAL TRANSPORTATION                  | 472            | 0              | 1.91%          | 9             | -481           | 0              | 0              | 0.00%          | 0             | 0              | 0              |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |                |               |                |                |                |                |               |                |                |
| 913   | PURCHASED UTILITIES (NON-DWCF)        | 245            | 0              | 1.90%          | 5             | -250           | 0              | 0              | 2.00%          | 0             | 0              | 0              |
| 914   | PURCHASED COMMUNICATIONS (NON-DWCF)   | 8              | 0              | 1.90%          | 0             | -8             | 0              | 0              | 2.00%          | 0             | 0              | 0              |
| 915   | RENTS (NON-GSA)                       | 115            | 0              | 1.90%          | 2             | 331            | 448            | 0              | 2.00%          | 9             | -457           | 0              |
| 920   | SUPPLIES & MATERIALS (NON-DWCF)       | 32,968         | 0              | 1.90%          | 625           | -18,025        | 15,568         | 0              | 2.00%          | 311           | -15,879        | 0              |
| 922   | EQUIPMENT MAINTENANCE BY CONTRACT     | 461            | 0              | 1.90%          | 8             | -280           | 189            | 0              | 2.00%          | 4             | -193           | 0              |
| 923   | FACILITY MAINTENANCE BY CONTRACT      | 64,119         | 17             | 1.90%          | 1,218         | -30,900        | 34,454         | -696           | 2.00%          | 675           | -34,433        | 0              |
| 925   | EQUIPMENT (NON-DWCF)                  | 902            | 0              | 1.90%          | 17            | -88            | 831            | 0              | 2.00%          | 16            | -847           | 0              |
| 932   | MANAGEMENT & PROFESSIONAL SUP SVS     | 358            | 0              | 1.90%          | 7             | -365           | 0              | 0              | 2.00%          | 0             | 0              | 0              |

FY 2016 Actual Overseas Contingency Operations \$305  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

|     | <u>FY 2016</u><br><u>Program</u>     | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |   |
|-----|--------------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|---|
| 935 | TRAINING AND LEADERSHIP DEVELOPMENT  | 12                            | 0   | 1.90%                         | 0                               | 123                              | 135                           | 0   | 2.00%                         | 3                               | -138                             | 0 |
| 957 | OTHER COSTS-LANDS AND STRUCTURES     | 248,747                       | 31  | 1.90%                         | 4,727                           | -119,674                         | 133,831                       | -144  | 2.00%                         | 2,674                           | -136,361                         | 0 |
| 959 | OTHER COSTS-INSURANCE CLAIMS & INDEM | 0                             | 0   | 1.90%                         | 0                               | 16                               | 16                            | 0   | 2.00%                         | 0                               | -16                              | 0 |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES   | -1                            | 0   | 1.90%                         | 0                               | 1                                | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0 |
| 988 | GRANTS                               | 0                             | 0   | 1.90%                         | 0                               | 2,571                            | 2,571                         | 0   | 2.00%                         | 51                              | -2,622                           | 0 |
| 989 | OTHER SERVICES                       | 53                            | 0   | 1.90%                         | 1                               | -54                              | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0 |
|     | TOTAL OTHER PURCHASES                | 347,987                       | 48  | 1.90%                         | 6,610                           | -166,602                         | 188,043                       | -840  | 2.00%                         | 3,743                           | -190,946                         | 0 |
|     | GRAND TOTAL                          | 408,192                       | 48  | 1.90%                         | 7,768                           | -157,680                         | 258,328                       | -840  | 2.00%                         | 5,159                           | -262,647                         | 0 |

FY 2016 Actual Overseas Contingency Operations \$305  
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**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs in support of Air Mobility Command (AMC) and Air Force District Washington (AFDW). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

**Unaccompanied Personnel Housing Services (UPH):** Manages execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

**Child and Youth Programs:** Assists Department of Defense (DoD) military and civilian personnel in balancing the competing demands of family life and the accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

**Warfighter and Family Services:** Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

**Morale, Welfare and Recreation (MWR):** Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

**Lodging:** Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

**Airfield Operations:** Provides contract airfield services for transient US military aircraft and aircrew.

**Information Technology (IT) Services Management:** Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety and security systems and monitoring and control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides

FY 2016 Actual Overseas Contingency Operations \$29,689  
FY 2017 Requested Overseas Contingency Operations \$3,686

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Base Support**

Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia and Visual Information. Provides printing, publication, and duplication services.

**Command Support:** Includes Wing command staff agency functions formerly part of Base Operating Support such as Command Management, Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

**Collateral Equipment:** Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

**Civilian Personnel Services:** Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

**Military Personnel Services:** Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

**Installation Law Enforcement (LE) Operations:** Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

**Installation Physical Security Protection and Services:** Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevent unauthorized access to facilities, installations, and restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections and assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

**Supply Logistics:** Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

**Community Logistics:** Includes the execution of installation food services, laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, flight and ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

**Transportation Logistics:** Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and

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controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

**Environmental Conservation and Compliance:** Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators, mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal, repair, and replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

**Pollution Prevention:** Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

**Facilities Operation:** This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AMC and AFDW installations.

FY 2016 Actual Overseas Contingency Operations \$29,689  
FY 2017 Requested Overseas Contingency Operations \$3,686

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**III. Financial Summary (\$ in Thousands):**

|                                   |                         | <u>FY 2017</u>        |                       |                      |                       |                    |                          |                        |
|-----------------------------------|-------------------------|-----------------------|-----------------------|----------------------|-----------------------|--------------------|--------------------------|------------------------|
| <b>A. <u>Program Elements</u></b> |                         | <b><u>FY 2016</u></b> | <b><u>Budget</u></b>  |                      |                       |                    | <b><u>Normalized</u></b> | <b><u>FY 2018</u></b>  |
|                                   |                         | <b><u>Actual</u></b>  | <b><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b><u>Current</u></b>    | <b><u>Estimate</u></b> |
| 1.                                | BASE SUPPORT            | \$872,389             | \$871,126             | \$0                  | 0.00%                 | \$871,126          | \$871,126                | \$0                    |
|                                   | SUBACTIVITY GROUP TOTAL | \$872,389             | \$871,126             | \$0                  | 0.00%                 | \$871,126          | \$871,126                | \$0                    |

FY 2016 Actual Overseas Contingency Operations \$29,689  
 FY 2017 Requested Overseas Contingency Operations \$3,686

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**Detail by Subactivity Group: Base Support**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$871,126</b>                         | <b>\$871,126</b>                         |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>871,126</b>                           |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>871,126</b>                           |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 17,070                                   |
| Functional Transfers                                      |  | -888,196                                 |
| Program Changes   |  | 0  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$871,126</b>                         | <b>\$0</b>                               |

FY 2016 Actual Overseas Contingency Operations \$29,689  
FY 2017 Requested Overseas Contingency Operations \$3,686

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
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**C. Reconciliation of Increases and Decreases:**

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 871,126</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 871,126</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 871,126</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 871,126</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$29,689  
FY 2017 Requested Overseas Contingency Operations \$3,686

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail by Subactivity Group: Base Support**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate</b> .....   | <b>\$ 871,126</b> |
| 6. Price Change .....  | \$ 17,070         |
| 7. Transfers.....  | \$ -888,196       |
| a) Transfers In .....  | \$ 0              |
| b) Transfers Out .....   | \$ -888,196       |
| i) Installation Support Consolidation.....   | \$ -888,196       |
| Decrease reflects Subactivity Group (SAG) consolidation from SAG 21Z to SAG 11Z in Fiscal Year 2018. Individual program changes will be incorporated into a comprehensive program narrative under SAG 11Z.<br>(FTE: -4,716; FY 2017 Base: \$871,126) |                   |
| 8. Program Increases .....   | \$ 0              |
| a) Annualization of New FY 2017 Program.....   | \$ 0              |
| b) One-Time FY 2018 Costs .....  | \$ 0              |
| c) Program Growth in FY 2018 .....   | \$ 0              |
| 9. Program Decreases.....  | \$ 0              |
| a) One-Time FY 2017 Costs .....  | \$ 0              |
| b) Annualization of FY 2017 Program Decreases.....   | \$ 0              |
| c) Program Decreases in FY 2018.....   | \$ 0              |
| <b>FY 2018 Budget Request</b> .....  | <b>\$ 0</b>       |

FY 2016 Actual Overseas Contingency Operations \$29,689  
 FY 2017 Requested Overseas Contingency Operations \$3,686

**Exhibit OP-5, Subactivity Group 21Z**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

| <b><u>SAG 021Z (AMC)</u></b>                         | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> |
|--|-----------------------|-----------------------|-----------------------|
| <b>A. Bachelor Housing Ops/Furn</b>                  |                       |                       |                       |
| No. of Officer Quarters                              | 0                     | 0                     | 0                     |
| No. of Enlisted Quarters                             | 0                     | 0                     | 0                     |
| No. of Civilian Quarters                             | 0                     | 0                     | 0                     |
| <b>B. Other Morale, Welfare and Recreation</b>       |                       |                       |                       |
| No. of Military Assigned                             | 0                     | 0                     | 0                     |
| No. of Civilian FTE Assigned                         | 0                     | 0                     | 0                     |
| Other Morale, Welfare and Recreation, Total (\$000)  | \$0                   | \$0                   | \$0                   |
| <b>C. Number of Motor Vehicles</b>                   |                       |                       |                       |
| Owned  | 0                     | 0                     | 0                     |
| Leased   | 0                     | 0                     | 0                     |
| <b>D. Payments to GSA</b>                            |                       |                       |                       |
| Standard Level User Charges (\$000)                  | \$0                   | \$0                   | \$0                   |
| Leased Space (000 Sq Ft)                             | 0                     | 0                     | 0                     |
| <b>E. Non-GSA Lease Payments for Space</b>           |                       |                       |                       |
| Leased Space (000 Sq Ft)                             | 0                     | 0                     | 0                     |
| Recurring Reimbursements (\$000)                     | \$0                   | \$0                   | \$0                   |
| One-time Reimbursements (\$000)                      | \$0                   | \$0                   | \$0                   |
| <b>F. Child and Youth Development Programs</b>       |                       |                       |                       |
| Number of Child Development Centers                  | 0                     | 0                     | 0                     |
| Number of Family Child Care (FCC) Homes              | 0                     | 0                     | 0                     |
| Total Number of Children Receiving Care              | 0                     | 0                     | 0                     |
| Percent of Eligible Children Receiving Care (%)      | 0%                    | 0%                    | 0%                    |
| Number of Children on Waiting List                   | 0                     | 0                     | 0                     |
| Total Military Child Population (Infant to 12 years) | 0                     | 0                     | 0                     |

FY 2016 Actual Overseas Contingency Operations \$29,689  
FY 2017 Requested Overseas Contingency Operations \$3,686

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail by Subactivity Group: Base Support**

|  |   |   |   |
|--|---|---|---|
| Number of Youth Facilities               | 0 | 0 | 0 |
| Youth Population Served (Grades 1 to 12) | 0 | 0 | 0 |

FY 2016 Actual Overseas Contingency Operations \$29,689  
 FY 2017 Requested Overseas Contingency Operations \$3,686

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change<br/>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 634            | 653            | 0              | -653                           |
| Officer   | 110            | 119            | 0              | -119                           |
| Enlisted  | 524            | 534            | 0              | -534                           |
| <u>Civilian FTEs (Total)</u>                      | 4,273          | 4,716          | 0              | -4,716                         |
| U.S. Direct Hire                                  | 4,273          | 4,716          | 0              | -4,716                         |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                              |
| Total Direct Hire                                 | 4,273          | 4,716          | 0              | -4,716                         |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                              |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                              |
| (Reimbursable Civilians Included Above (Memo))    | 28             | 0              | 0              | 0                              |
| <u>Annual Civilian Salary Cost</u>                | 86             | 88             | 0              | -88                            |
| <u>Contractor FTEs (Total)</u>                    | 886            | 790            | 0              | -790                           |

FY 2016 Actual Overseas Contingency Operations \$29,689  
FY 2017 Requested Overseas Contingency Operations \$3,686

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 324,450        | 0              | 1.89%         | 6,109         | 51,221         | 381,780        | 0              | 1.95%         | 7,459         | -389,239       | 0              |
| 103   | WAGE BOARD                            | 41,630         | 0              | 1.89%         | 782           | -9,086         | 33,326         | 0              | 1.95%         | 652           | -33,978        | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 25             | 0              | 0.00%         | 0             | -25            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 93             | 0              | 0.00%         | 0             | -93            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 366,198        | 0              | 1.88%         | 6,891         | 42,017         | 415,106        | 0              | 1.95%         | 8,111         | -423,217       | 0              |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 38,976         | 0              | 1.90%         | 741           | -26,170        | 13,547         | 0              | 2.00%         | 271           | -13,818        | 0              |
|   | TOTAL TRAVEL                          | 38,976         | 0              | 1.90%         | 741           | -26,170        | 13,547         | 0              | 2.00%         | 271           | -13,818        | 0              |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 2,628          | 0              | 6.00%         | 158           | 47             | 2,833          | 0              | -0.40%        | -11           | -2,822         | 0              |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 50             | 0              | 0.96%         | 0             | 3,088          | 3,138          | 0              | -8.32%        | -261          | -2,877         | 0              |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 4,986          | 0              | 3.61%         | 180           | 783            | 5,949          | 0              | 5.98%         | 356           | -6,305         | 0              |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 7,664          | 0              | 4.41%         | 338           | 3,918          | 11,920         | 0              | 0.70%         | 84            | -12,004        | 0              |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 505   | AIR FORCE FUND EQUIPMENT              | 173            | 0              | 0.00%         | 0             | -173           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 173            | 0              | 0.00%         | 0             | -173           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 163            | 0              | 1.47%         | 2             | 57             | 222            | 0              | 1.47%         | 3             | -225           | 0              |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 187            | 0              | -7.00%        | -13           | 62             | 236            | 0              | 1.90%         | 4             | -240           | 0              |
|   | TOTAL OTHER FUND PURCHASES            | 350            | 0              | -3.14%        | -11           | 119            | 458            | 0              | 1.53%         | 7             | -465           | 0              |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 703   | AMC SAAM/JCS EX                       | 116            | 0              | -9.00%        | -10           | 755            | 861            | 0              | 1.30%         | 11            | -872           | 0              |

FY 2016 Actual Overseas Contingency Operations \$29,689  
FY 2017 Requested Overseas Contingency Operations \$3,686

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

|                               |                                      | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|-------------------------------|--------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|                               |                                      | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| 707                           | AMC TRAINING                         | 1,481          | 0              | -9.40%        | -139          | -1,342         | 0              | 0              | 4.40%         | 0             | 0              | 0              |
| 771                           | COMMERCIAL TRANSPORTATION            | 2,804          | 0              | 1.90%         | 53            | 4,234          | 7,091          | 0              | 2.00%         | 142           | -7,233         | 0              |
|                               | TOTAL TRANSPORTATION                 | 4,401          | 0              | -2.18%        | -96           | 3,647          | 7,952          | 0              | 1.92%         | 153           | -8,105         | 0              |
| <b><u>OTHER PURCHASES</u></b> |                                      |                |                |               |               |                |                |                |               |               |                |                |
| 913                           | PURCHASED UTILITIES (NON-DWCF)       | 120,057        | 0              | 1.90%         | 2,282         | 59,798         | 182,137        | 0              | 2.00%         | 3,642         | -185,779       | 0              |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 23,168         | 0              | 1.90%         | 439           | -11,149        | 12,458         | 0              | 2.00%         | 249           | -12,707        | 0              |
| 915                           | RENTS (NON-GSA)                      | 2,134          | 0              | 1.90%         | 41            | -1,429         | 746            | 0              | 2.00%         | 14            | -760           | 0              |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 898            | 0              | 1.90%         | 17            | 2,552          | 3,467          | 0              | 2.00%         | 69            | -3,536         | 0              |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 66,845         | 0              | 1.90%         | 1,271         | -23,745        | 44,371         | 0              | 2.00%         | 887           | -45,258        | 0              |
| 921                           | PRINTING & REPRODUCTION              | 1,469          | 0              | 1.90%         | 28            | -142           | 1,355          | 0              | 2.00%         | 27            | -1,382         | 0              |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 18,678         | 0              | 1.90%         | 353           | 15,385         | 34,416         | 0              | 2.00%         | 688           | -35,104        | 0              |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 78,216         | 0              | 1.90%         | 1,484         | 34,070         | 113,770        | 0              | 2.00%         | 2,275         | -116,045       | 0              |
| 925                           | EQUIPMENT (NON-DWCF)                 | 56,577         | 0              | 1.90%         | 1,076         | -45,504        | 12,149         | 0              | 2.00%         | 243           | -12,392        | 0              |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 5,350          | 0              | 1.90%         | 101           | -3,609         | 1,842          | 0              | 2.00%         | 37            | -1,879         | 0              |
| 934                           | ENGINEERING & TECHNICAL SERVICES     | 0              | 0              | 1.90%         | 0             | 76             | 76             | 0              | 2.00%         | 2             | -78            | 0              |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 109            | 0              | 1.90%         | 2             | 127            | 238            | 0              | 2.00%         | 5             | -243           | 0              |
| 955                           | OTHER COSTS-MEDICAL CARE             | 5              | 0              | 4.00%         | 0             | -5             | 0              | 0              | 3.90%         | 0             | 0              | 0              |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 7,411          | 0              | 1.90%         | 141           | -4,697         | 2,855          | 0              | 2.00%         | 58            | -2,913         | 0              |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM | 52             | 0              | 1.90%         | 1             | 3,773          | 3,826          | 0              | 2.00%         | 77            | -3,903         | 0              |
| 960                           | OTHER COSTS-INTEREST & DIVIDENDS     | 75             | 0              | 1.90%         | 1             | 296            | 372            | 0              | 2.00%         | 7             | -379           | 0              |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS   | 24,889         | 0              | 1.90%         | 474           | -18,006        | 7,357          | 0              | 2.00%         | 148           | -7,505         | 0              |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES   | 33,201         | 0              | 1.90%         | 629           | -44,281        | -10,451        | 0              | 2.00%         | -209          | 10,660         | 0              |
| 988                           | GRANTS                               | 0              | 0              | 1.90%         | 0             | 1,585          | 1,585          | 0              | 2.00%         | 32            | -1,617         | 0              |
| 989                           | OTHER SERVICES                       | 15,493         | 0              | 1.90%         | 293           | -6,212         | 9,574          | 0              | 2.00%         | 193           | -9,767         | 0              |
|                               | TOTAL OTHER PURCHASES                | 454,627        | 0              | 1.90%         | 8,633         | -41,117        | 422,143        | 0              | 2.00%         | 8,444         | -430,587       | 0              |
|                               | GRAND TOTAL                          | 872,389        | 0              | 1.89%         | 16,496        | -17,759        | 871,126        | 0              | 1.96%         | 17,070        | -888,196       | 0              |

FY 2016 Actual Overseas Contingency Operations \$29,689  
FY 2017 Requested Overseas Contingency Operations \$3,686

Exhibit OP-5, Subactivity Group 21Z

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

**I. Description of Operations Financed:**

Operations support two of the three officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The remaining funding supports Officer Training School (OTS), located at Maxwell Air Force Base (AFB), Alabama (AL), managed by Air University (AU) and the Jeanne M. Holm Center for Officer Accessions and Citizen Development (Holm Center).

**II. Force Structure Summary:**

The USAFA is located in Colorado Springs, Colorado (CO). Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT)/Reserve Commissioned Officer Training (RCOT), located at Maxwell AFB, AL.

FY 2016 Actual Overseas Contingency Operations \$266  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u> |                         | FY 2017                   |                           |               |                |             |  | FY 2018<br><u>Estimate</u> |
|----------------------------|-------------------------|---------------------------|---------------------------|---------------|----------------|-------------|--|----------------------------|
|                            |                         | <u>FY 2016<br/>Actual</u> | <u>Budget<br/>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | <u>Normalized<br/>Current<br/>Estimate</u> |                            |
| 1.                         | OFFICER ACQUISITION     | \$121,936                 | \$120,886                 | \$0           | 0.00%          | \$120,886   | \$120,886                                  | \$113,722                  |
|                            | SUBACTIVITY GROUP TOTAL | \$121,936                 | \$120,886                 | \$0           | 0.00%          | \$120,886   | \$120,886                                  | \$113,722                  |

FY 2016 Actual Overseas Contingency Operations \$266  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$120,886</b>                                      | <b>\$120,886</b>                                      |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>120,886</b>  |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>120,886</b>  |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 2,405   |
| Functional Transfers                                      |   | 128   |
| Program Changes   |   | -9,697  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$120,886</b>                                      | <b>\$113,722</b>                                      |

FY 2016 Actual Overseas Contingency Operations \$266  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31A**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 120,886</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 120,886</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 120,886</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 120,886</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$266  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 120,886</b> |
| 6. Price Change .....  | \$ 2,405          |
| 7. Transfers.....  | \$ 128            |
| a) Transfers In .....  | \$ 128            |
| i) Civilian Pay - Civilian Education Manpower.....   | \$ 128            |
| <p style="margin-left: 40px;">Increase reflects a transfer of funding and full-time equivalents from Reserve Officer Training Corps (Subactivity Group 31D) and Training Support (Subactivity Group 32D). The transfer aligns programming to actual execution to correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions.<br/> (FTE: 3; FY 2017 Base: \$69,913)</p> |                   |
| 8. Program Increases .....   | \$ 271            |
| a) Annualization of New FY 2017 Program.....   | \$ 0              |
| b) One-Time FY 2018 Costs .....  | \$ 0              |
| c) Program Growth in FY 2018 .....   | \$ 271            |
| i) Civilian Pay - US Air Force Academy Manpower.....   | \$ 180            |
| <p style="margin-left: 40px;">Program increase provides funding and civilian manpower for training at the US Air Force Academy. The increase funds staff positions in the character and leadership development programs.<br/> (FTE: 2; FY 2017 Base: \$69,913)</p>   |                   |
| ii) Civilian Pay - US Air Force Academy Sexual Assault Response Coordinator .....  | \$ 91             |
| <p style="margin-left: 40px;">Program increase provides full-year funding for Sexual Assault Response Coordinator supporting the US Air Force Academy Cadets and preparatory school students.<br/> (FTE: 1; FY 2017 Base: \$69,913)</p>  |                   |

FY 2016 Actual Overseas Contingency Operations \$266  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

|   |                   |
|---|-------------------|
| 9. Program Decreases.....   | \$ -9,968         |
| a) One-Time FY 2017 Costs .....   | \$ 0              |
| b) Annualization of FY 2017 Program Decreases.....  | \$ 0              |
| c) Program Decreases in FY 2018.....  | \$ -9,968         |
| i) Internal Realignment .....   | \$ 0              |
| Internal realignment within this Subactivity Group to align programmed funding to better reflect actual execution.  |                   |
| Increases: 920,921,922,925,989  |                   |
| Decreases: 308,418,633,914,917,923,935  |                   |
| (FY 2017 Base: \$0)   |                   |
| ii) Civilian Pay - Average Workyear Cost Adjustment.....  | \$ -8,306         |
| Program decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.   |                   |
| (FTE: 0; FY 2017 Base: \$69,913)  |                   |
| iii) United States Air Force Academy .....  | \$ -1,662         |
| Decrease funding to the Air Force Academy Athletic Corporation (AFAAC). This decrease is a result of AFAAC revenue generating activities that offset the United States Air Force Academy (USAFA) baseline. AFAAC revenue generating activities reduce appropriated funding required to support the USAFA athletic programs. |                   |
| 987: Decrease Other Intra-Governmental Purchases  |                   |
| (FY 2017 Base: \$50,973)  |                   |
| <b>FY 2018 Budget Request.....</b>  | <b>\$ 113,722</b> |

FY 2016 Actual Overseas Contingency Operations \$266  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**IV. Performance Criteria and Evaluation Summary:**

|  | FY 2016 Actual |              |            | FY 2017 Estimate |              |            | FY 2018 Estimate |              |            |
|--|----------------|--------------|------------|------------------|--------------|------------|------------------|--------------|------------|
|  | Input          | Output       | Workload   | Input            | Output       | Workload   | Input            | Output       | Workload   |
| <b>Total Force Officer Training (TFOT)</b> |                |              |            |                  |              |            |                  |              |            |
| Active Duty                                | 1,188          | 1,073        | 210        | 1,121            | 1,043        | 263        | 1,252            | 1,201        | 228        |
| AF Reserve                                 | 118            | 113          | 22         | 200              | 186          | 47         | 100              | 96           | 19         |
| ANG (See Note 2, 3)                        | 556            | 521          | 100        | N/A              | N/A          | N/A        | 600              | 576          | 109        |
| <b>Total TFOT</b>                          | <b>1,862</b>   | <b>1,708</b> | <b>332</b> | <b>1,321</b>     | <b>1,229</b> | <b>310</b> | <b>1,952</b>     | <b>1,873</b> | <b>356</b> |
| <b>Commissioned Officer Training (COT)</b> |                |              |            |                  |              |            |                  |              |            |
| Reserve COT                                | 155            | 136          | 12         | 200              | 198          | 16         | 170              | 169          | 14         |
| <b>Total COT</b>                           | <b>1,330</b>   | <b>1,128</b> | <b>114</b> | <b>1,307</b>     | <b>1,294</b> | <b>120</b> | <b>1,507</b>     | <b>1,493</b> | <b>140</b> |
| <b>Total Officer Training School</b>       | <b>3,192</b>   | <b>2,836</b> | <b>446</b> | <b>2,628</b>     | <b>2,523</b> | <b>430</b> | <b>3,459</b>     | <b>3,366</b> | <b>496</b> |

**NOTES:**

- (1) BOT (Basic Officer Training) is now TFOT (Total Force Officer Training). The change occurred mid-CY15 with all components (AD, AF Res, and ANG) officer candidates now attending TFOT. ANG officer candidates are NOT funded through PE 84722F, but rather their own PE. FY17 TFOT for AD was incorrectly calculated. AD number in FY17 should be 201, not 263. AF Reserve commissioning fewer officers.
- (2) ANG officer production not originally submitted as part of the Dec 15 PB submission, and was not published in the FY17 Budget Estimate Operation and Maintenance AF Vol I (Feb 16). Future JBOOK submissions will include ANG officer production estimates/actuals (to include FY18 estimates).
- (3) Reserve Commissioned Officer Training (RCOT) is a part of Commissioned Officer Training (COT) and consists of two phases: Phase I - non-resident studies, and Phase II - 14-training day in-residence training program. COT/RCOT production levels are developed during the annual COT Seat Allocation Conference. Five-year projections are considered.
- (4) Workload is the average daily student load.  
 $Workload = [(Input + Output)/2] * (\# \text{ of days of training} / \# \text{ of days in the training calendar})$   
 TFOT - # of days of training = 65 Includes "training days" plus weekends/holidays  
 COT - # of days of training = 33 Includes "training days" plus weekends/holidays  
 RCOT - # of days of training = 27 Includes 14 "training days" including weekends/holidays plus 13 days for Holm Center Curriculum to administer/process the new computer-based, interactive software learning (CUBIC) for Phase I, non-resident portion of RCOT.  
 Training calendar = 351 days (365 days - 14 days that OTS is closed for Winter/Christmas Break each year...no students at OTS during the Break)
- (5) Projected TFOT attrition rate: approximately 4%
- (6) Projected COT/RCOT attrition rate: approximately 1%.

FY 2016 Actual Overseas Contingency Operations \$266  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change<br/>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 1,257          | 1,268          | 1,337          | 69                             |
| Officer   | 765            | 657            | 656            | -1                             |
| Enlisted  | 492            | 611            | 681            | 70                             |
| <u>Civilian FTEs (Total)</u>                      | 732            | 720            | 726            | 6                              |
| U.S. Direct Hire                                  | 732            | 720            | 726            | 6                              |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                              |
| Total Direct Hire                                 | 732            | 720            | 726            | 6                              |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                              |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                              |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                              |
| <u>Annual Civilian Salary Cost</u>                | 93             | 97             | 87             | -10                            |
| <u>Contractor FTEs (Total)</u>                    | 171            | 140            | 149            | 9                              |

FY 2016 Actual Overseas Contingency Operations \$266  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 59,524         | 0              | 1.89%         | 1,118         | 3,168          | 63,810         | 0              | 1.95%         | 1,247         | -8,064         | 56,993         |
| 103   | WAGE BOARD                            | 8,088          | 0              | 1.89%         | 151           | -2,136         | 6,103          | 0              | 1.95%         | 119           | -21            | 6,201          |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 77             | 0              | 0.00%         | 0             | -77            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 178            | 178            |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 33             | 0              | 0.00%         | 0             | -33            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 67,722         | 0              | 1.87%         | 1,269         | 922            | 69,913         | 0              | 1.95%         | 1,366         | -7,907         | 63,372         |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 5,554          | 0              | 1.90%         | 103           | 1,649          | 7,306          | 0              | 2.00%         | 146           | -2,713         | 4,739          |
|   | TOTAL TRAVEL                          | 5,554          | 0              | 1.85%         | 103           | 1,649          | 7,306          | 0              | 2.00%         | 146           | -2,713         | 4,739          |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 17             | 0              | 6.00%         | 1             | 15             | 33             | 0              | -0.40%        | 0             | -26            | 7              |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 0              | 0              | 0.96%         | 0             | 36             | 36             | 0              | -8.32%        | -3            | -33            | 0              |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 490            | 0              | 3.61%         | 17            | 47             | 554            | 0              | 5.98%         | 33            | -153           | 434            |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 507            | 0              | 3.55%         | 18            | 98             | 623            | 0              | 4.82%         | 30            | -212           | 441            |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 505   | AIR FORCE FUND EQUIPMENT              | 256            | 0              | 0.00%         | 0             | -256           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 256            | 0              | 0.00%         | 0             | -256           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 27             | 0              | 1.47%         | 0             | 324            | 351            | 0              | 1.47%         | 5             | -244           | 112            |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 0              | 0              | -7.00%        | 0             | 48             | 48             | 0              | 1.90%         | 1             | -49            | 0              |
|   | TOTAL OTHER FUND PURCHASES            | 27             | 0              | 0.00%         | 0             | 372            | 399            | 0              | 1.50%         | 6             | -293           | 112            |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |

FY 2016 Actual Overseas Contingency Operations \$266  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

|                               | <u>FY 2016</u><br><u>Program</u>     | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |         |
|-------------------------------|--------------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|---------|
| 771                           | COMMERCIAL TRANSPORTATION            | 262                           | 0   | 1.90%                         | 4                               | 11                               | 277                           | 0   | 2.00%                         | 6                               | -86                              | 197     |
|                               | TOTAL TRANSPORTATION                 | 262                           | 0   | 1.53%                         | 4                               | 11                               | 277                           | 0   | 2.17%                         | 6                               | -86                              | 197     |
| <b><u>OTHER PURCHASES</u></b> |                                      |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |         |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 551                           | 0   | 1.90%                         | 10                              | 2,371                            | 2,932                         | 0   | 2.00%                         | 59                              | -623                             | 2,368   |
| 915                           | RENTS (NON-GSA)                      | 0                             | 0   | 1.90%                         | 0                               | 38                               | 38                            | 0   | 2.00%                         | 1                               | -1                               | 38      |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 602                           | 0   | 1.90%                         | 11                              | 501                              | 1,114                         | 0   | 2.00%                         | 22                              | -711                             | 425     |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 9,371                         | 0   | 1.90%                         | 180                             | -2,999                           | 6,552                         | 0   | 2.00%                         | 132                             | 540                              | 7,224   |
| 921                           | PRINTING & REPRODUCTION              | 84                            | 0   | 1.90%                         | 1                               | 243                              | 328                           | 0   | 2.00%                         | 7                               | 798                              | 1,133   |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 10,506                        | 0   | 1.90%                         | 200                             | -4,791                           | 5,915                         | 0   | 2.00%                         | 119                             | 636                              | 6,670   |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 3,045                         | 0   | 1.90%                         | 58                              | 1,556                            | 4,659                         | 0   | 2.00%                         | 93                              | -820                             | 3,932   |
| 925                           | EQUIPMENT (NON-DWCF)                 | 2,386                         | 0   | 1.90%                         | 45                              | 893                              | 3,324                         | 0   | 2.00%                         | 66                              | 363                              | 3,753   |
| 927                           | AIR DEFENSE CONTRACTS & SPACE SUPPOR | 6                             | 0   | 1.90%                         | 0                               | -6                               | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0       |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 0                             | 0   | 1.90%                         | 0                               | 42                               | 42                            | 0   | 2.00%                         | 1                               | -43                              | 0       |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 4,281                         | 0   | 1.90%                         | 80                              | 904                              | 5,265                         | 0   | 2.00%                         | 106                             | -460                             | 4,911   |
| 955                           | OTHER COSTS-MEDICAL CARE             | 0                             | 0   | 4.00%                         | 0                               | 55                               | 55                            | 0   | 3.90%                         | 2                               | -57                              | 0       |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS   | 284                           | 0   | 1.90%                         | 5                               | -289                             | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0       |
| 985                           | RESEARCH AND DEVELPMENT CONTRACTS    | 13                            | 0   | 0.00%                         | 0                               | -13                              | 0                             | 0   | 0.00%                         | 0                               | 0                                | 0       |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES   | 9,708                         | 0   | 1.90%                         | 184                             | -113                             | 9,779                         | 0   | 2.00%                         | 196                             | -1,476                           | 8,499   |
| 989                           | OTHER SERVICES                       | 6,771                         | 0   | 1.90%                         | 128                             | -4,534                           | 2,365                         | 0   | 2.00%                         | 47                              | 3,496                            | 5,908   |
|                               | TOTAL OTHER PURCHASES                | 47,608                        | 0   | 1.89%                         | 902                             | -6,142                           | 42,368                        | 0   | 2.01%                         | 851                             | 1,642                            | 44,861  |
|                               | GRAND TOTAL                          | 121,936                       | 0   | 1.88%                         | 2,296                           | -3,346                           | 120,886                       | 0   | 1.99%                         | 2,405                           | -9,569                           | 113,722 |

FY 2016 Actual Overseas Contingency Operations \$266  
FY 2017 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

**I. Description of Operations Financed:**

Program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland Air Force Base, Texas. The 737th Training Group provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Currently, recruits receive eight and a half weeks of training in preparation for military duty.

**II. Force Structure Summary:**

The 737th Training Group operates nine squadrons to accomplish its mission. Seven of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Additionally, one squadron focuses on training Battlefield Airmen Combat Skills with training in an expeditionary and operational environment in the field along with academic instruction. While the last squadron provides personnel records management, job classification and discharge actions, as well as, curriculum development and resource management support.

FY 2016 Actual Overseas Contingency Operations \$133  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31B**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

**III. Financial Summary (\$ in Thousands):**

|                                   |                         | FY 2017               |                       |                      |                       |                    |                          |                        |  |
|-----------------------------------|-------------------------|-----------------------|-----------------------|----------------------|-----------------------|--------------------|--------------------------|------------------------|--|
| <b>A. <u>Program Elements</u></b> |                         | <b><u>FY 2016</u></b> | <b><u>Budget</u></b>  |                      |                       |                    | <b><u>Normalized</u></b> | <b><u>FY 2018</u></b>  |  |
|                                   |                         | <b><u>Actual</u></b>  | <b><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b><u>Current</u></b>    | <b><u>Estimate</u></b> |  |
| 1.                                | RECRUIT TRAINING        | \$19,050              | \$29,502              | \$0                  | 0.00%                 | \$29,502           | \$29,502                 | \$24,804               |  |
|                                   | SUBACTIVITY GROUP TOTAL | \$19,050              | \$29,502              | \$0                  | 0.00%                 | \$29,502           | \$29,502                 | \$24,804               |  |

FY 2016 Actual Overseas Contingency Operations \$133  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$29,502</b>                                       | <b>\$29,502</b>                                       |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>29,502</b>   |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>29,502</b>   |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 916   |
| Functional Transfers                                      |   | 0   |
| Program Changes   |   | -5,614  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$29,502</b>                                       | <b>\$24,804</b>                                       |

FY 2016 Actual Overseas Contingency Operations \$133  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

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

|  |                  |
|--|------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 29,502</b> |
| 1. Congressional Adjustments .....                                 | \$ 0             |
| a) Distributed Adjustments .....                                   | \$ 0             |
| b) Undistributed Adjustments .....                                 | \$ 0             |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0             |
| d) General Provisions .....  | \$ 0             |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 29,502</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0             |
| 3. Fact-of-Life Changes .....                                      | \$ 0             |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 29,502</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0             |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 29,502</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0             |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0             |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0             |

FY 2016 Actual Overseas Contingency Operations \$133  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

|   |                  |
|---|------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>   | <b>\$ 29,502</b> |
| 6. Price Change .....   | \$ 916           |
| 7. Transfers.....   | \$ 0             |
| 8. Program Increases .....  | \$ 0             |
| a) Annualization of New FY 2017 Program.....  | \$ 0             |
| b) One-Time FY 2018 Costs .....   | \$ 0             |
| c) Program Growth in FY 2018 .....  | \$ 0             |
| 9. Program Decreases.....   | \$ -5,614        |
| a) One-Time FY 2017 Costs .....   | \$ 0             |
| b) Annualization of FY 2017 Program Decreases.....  | \$ 0             |
| c) Program Decreases in FY 2018.....  | \$ -5,614        |
| i) Recruit Training.....  | \$ -5,531        |
| Program change is realized as a decrease due to the Fiscal Year 2017 Request for Additional Appropriations (RAA) and Air Force not having the topline to retain the entire RAA increases into Fiscal Year 2018. |                  |
| 920: Supplies and Materials (Non-DWCF)<br>935: Training and Leadership Development<br>(FY 2017 Base: \$27,758)  |                  |
| ii) Civilian Pay - Average Workyear Cost Adjustment .....   | \$ -83           |
| Program decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.   |                  |

FY 2016 Actual Overseas Contingency Operations \$133  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

(FTE: 0; FY 2017 Base: \$1,744)

**FY 2018 Budget Request.....\$ 24,804**

FY 2016 Actual Overseas Contingency Operations \$133  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

**IV. Performance Criteria and Evaluation Summary:**

|                         | <u>FY 2016 Actuals</u> |               |                 | <u>FY 2017 Estimate</u> |               |                 | <u>FY 2018 Estimate</u> |               |                 |
|-------------------------|------------------------|---------------|-----------------|-------------------------|---------------|-----------------|-------------------------|---------------|-----------------|
|                         | <u>Input</u>           | <u>Output</u> | <u>Workload</u> | <u>Input</u>            | <u>Output</u> | <u>Workload</u> | <u>Input</u>            | <u>Output</u> | <u>Workload</u> |
| <b>Recruit Training</b> |                        |               |                 |                         |               |                 |                         |               |                 |
| <b>Active</b>           | 31,986                 | 27,551        | 4,840           | 28,850                  | 27,006        | 4,571           | 28,500                  | 26,576        | 4,478           |
| <b>Guard</b>            | 4,016                  | 3,751         | 631             | 5,100                   | 4,883         | 812             | 5,100                   | 4,883         | 812             |
| <b>Reserve</b>          | 2,203                  | 2,079         | 348             | 3,300                   | 3,136         | 523             | 3,351                   | 3,184         | 531             |
| <b>TOTAL</b>            | 38,205                 | 33,381        | 5,820           | 37,250                  | 35,026        | 5,876           | 36,951                  | 34,643        | 5,821           |

FY16 Actuals - Air Force Reserve Input Numbers are from HQ AFRC/A1K, Update to Basic Military Training (BMT) Requirements for the Air Force Reserve Command, Fiscal Year 2016 letter, dated 17 Nov 14; Active Duty Recruits (NPS only), the source of the 6.75% BMT Attrition Rate (FY16 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS); Air National Guard Recruits, the source of the 4.26% BMT Attrition Rate (FY16 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS).

FY18 Estimate - Active Duty Input Numbers are from AETC Enlisted Initial Skills PTT, Change 1, dated 2 Mar 17; Air National Guard Input Numbers are from AETC Enlisted Initial Skills PTT, Change 1, dated 2 Mar 17; Air Force Reserve Input Numbers are from AETC Enlisted Initial Skills PTT, Change 1, dated 2 Mar 17; Input Numbers are from HQ AFRC/A1K, Basic Military Training (BMT Requirements for Air Force Reserve Command, Fiscal Years 2017-2019 Letter, Dated 16 Sep 15.

FY 2016 Actual Overseas Contingency Operations \$133  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 957            | 3,202          | 5,116          | 1,914                                |
| Officer   | 72             | 36             | 44             | 8                                    |
| Enlisted  | 885            | 3,166          | 5,072          | 1,906                                |
| <u>Civilian FTEs (Total)</u>                      | 23             | 21             | 21             | 0                                    |
| U.S. Direct Hire                                  | 23             | 21             | 21             | 0                                    |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 23             | 21             | 21             | 0                                    |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 99             | 83             | 81             | -2                                   |
| <u>Contractor FTEs (Total)</u>                    | 22             | 48             | 31             | -17                                  |

FY 2016 Actual Overseas Contingency Operations \$133  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 2,263          | 0              | 1.89%         | 41            | -703           | 1,601          | 0              | 1.95%         | 31            | -86            | 1,546          |
| 103   | WAGE BOARD                            | 4              | 0              | 1.89%         | 0             | 139            | 143            | 0              | 1.95%         | 3             | -1             | 145            |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 4              | 4              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 2,267          | 0              | 1.81%         | 41            | -564           | 1,744          | 0              | 1.95%         | 34            | -83            | 1,695          |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 98             | 0              | 1.90%         | 1             | 5              | 104            | 0              | 2.00%         | 2             | 0              | 106            |
|   | TOTAL TRAVEL                          | 98             | 0              | 1.02%         | 1             | 5              | 104            | 0              | 1.92%         | 2             | 0              | 106            |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 6              | 0              | 6.00%         | 0             | 1              | 7              | 0              | -0.40%        | 0             | 0              | 7              |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 9              | 0              | 0.96%         | 0             | -9             | 0              | 0              | -8.32%        | 0             | 0              | 0              |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 5,671          | 0              | 3.61%         | 205           | 2,370          | 8,246          | 0              | 5.98%         | 493           | -8             | 8,731          |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 5,686          | 0              | 3.61%         | 205           | 2,362          | 8,253          | 0              | 5.97%         | 493           | -8             | 8,738          |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 771   | COMMERCIAL TRANSPORTATION             | 18             | 0              | 1.90%         | 0             | -18            | 0              | 0              | 2.00%         | 0             | 0              | 0              |
|   | TOTAL TRANSPORTATION                  | 18             | 0              | 0.00%         | 0             | -18            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 914   | PURCHASED COMMUNICATIONS (NON-DWCF)   | 1              | 0              | 1.90%         | 0             | -1             | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 920   | SUPPLIES & MATERIALS (NON-DWCF)       | 6,735          | 0              | 1.90%         | 129           | 2,680          | 9,544          | 0              | 2.00%         | 190           | -1,581         | 8,153          |
| 921   | PRINTING & REPRODUCTION               | 4              | 0              | 1.90%         | 0             | -4             | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 922   | EQUIPMENT MAINTENANCE BY CONTRACT     | 347            | 0              | 1.90%         | 6             | 3,519          | 3,872          | 0              | 2.00%         | 77            | -36            | 3,913          |
| 935   | TRAINING AND LEADERSHIP DEVELOPMENT   | 0              | 0              | 1.90%         | 0             | 4,100          | 4,100          | 0              | 2.00%         | 82            | -4,182         | 0              |
| 964   | OTHER COSTS-SUBSIST & SUPT OF PERS    | 929            | 0              | 1.90%         | 18            | 315            | 1,262          | 0              | 2.00%         | 25            | 26             | 1,313          |
| 989   | OTHER SERVICES                        | 2,965          | 0              | 1.90%         | 56            | -2,398         | 623            | 0              | 2.00%         | 13            | 250            | 886            |

FY 2016 Actual Overseas Contingency Operations \$133  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31B**



**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training**

|                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|-----------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| TOTAL OTHER PURCHASES | 10,981                     | 0                       | 1.90%                               | 209                     | 8,211                     | 19,401                     | 0                       | 1.99%                               | 387                     | -5,523                    | 14,265                     |
| GRAND TOTAL           | 19,050                     | 0                       | 2.39%                               | 456                     | 9,996                     | 29,502                     | 0                       | 3.10%                               | 916                     | -5,614                    | 24,804                     |

FY 2016 Actual Overseas Contingency Operations \$133  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**I. Description of Operations Financed:**

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commissioning for technical Air Force Specialty Codes. The AFROTC mission is to develop quality leaders for the Air Force. The mission is primarily achieved through funding college scholarship tuition, textbooks and summer training programs. The AFROTC program is designed to recruit, educate, train, motivate, and commission officer candidates through a comprehensive college program.

**II. Force Structure Summary:**

This Subactivity Group supports 145 AFROTC Detachments.

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**III. Financial Summary (\$ in Thousands):**

|                                   |                                       | FY 2017                  |                          |               |                |             |                 | Normalized<br>Current<br>Estimate | FY 2018<br>Estimate |
|-----------------------------------|---------------------------------------|--------------------------|--------------------------|---------------|----------------|-------------|-----------------|-----------------------------------|---------------------|
|                                   |                                       | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | <u>Estimate</u> |                                   |                     |
| <b>A. <u>Program Elements</u></b> |                                       |                          |                          |               |                |             |                 |                                   |                     |
| 1.                                | RESERVE OFFICER TRAINING CORPS (ROTC) | \$72,774                 | \$77,692                 | \$0           | 0.00%          | \$77,692    | \$77,692        | \$95,733                          |                     |
|                                   | SUBACTIVITY GROUP TOTAL               | \$72,774                 | \$77,692                 | \$0           | 0.00%          | \$77,692    | \$77,692        | \$95,733                          |                     |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$77,692</b>                                       | <b>\$77,692</b>                                       |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>77,692</b>   |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>77,692</b>   |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 1,552   |
| Functional Transfers                                      |   | -39   |
| Program Changes   |   | 16,528  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$77,692</b>                                       | <b>\$95,733</b>                                       |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

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

|  |                  |
|--|------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 77,692</b> |
| 1. Congressional Adjustments .....                                 | \$ 0             |
| a) Distributed Adjustments .....                                   | \$ 0             |
| b) Undistributed Adjustments .....                                 | \$ 0             |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0             |
| d) General Provisions .....  | \$ 0             |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 77,692</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0             |
| 3. Fact-of-Life Changes .....                                      | \$ 0             |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 77,692</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0             |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 77,692</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0             |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0             |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0             |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

|   |                  |
|---|------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>   | <b>\$ 77,692</b> |
| 6. Price Change .....   | \$ 1,552         |
| 7. Transfers.....   | \$ -39           |
| a) Transfers In .....   | \$ 0             |
| b) Transfers Out .....  | \$ -39           |
| i) Civilian Pay - Civilian Education Manpower.....  | \$ -39           |
| <p style="margin-left: 40px;">Decrease reflects a transfer of funding and full-time equivalents to Officer Acquisition (Subactivity Group 31A). The transfer aligns programming to actual execution to correct historical disconnects. (FTE: -1; FY 2017 Base: \$4,571)</p>   |                  |
| 8. Program Increases .....  | \$ 16,528        |
| a) Annualization of New FY 2017 Program.....  | \$ 0             |
| b) One-Time FY 2018 Costs .....   | \$ 0             |
| c) Program Growth in FY 2018 .....  | \$ 16,528        |
| i) Reserve Officer Training Corp .....  | \$ 16,343        |
| <p style="margin-left: 40px;">Increase funds additional 351 Air Force ROTC Scholarships (tuition, fees and books) to include 200 ROTC scholarships for CSAF Diversity and Inclusiveness initiatives aimed at Science, Technology, Engineering and Math (STEM) priorities to increase diversity across the force and fill critical career field shortfalls. Increase aligns with Air Force Senior leadership direction to grow active military end strength to 325K.</p> |                  |
| <p style="margin-left: 40px;">308: Travel of Persons<br/> 920: Supplies &amp; Materials (NON-DWCF)<br/> 925: Equipment (NON-DWCF)<br/> 935: Training and Leadership Development</p>   |                  |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

964: Other Cost-Subsist & Supt of Pers  
(FY 2017 Base: \$73,121)

ii) Civilian Pay - Average Workyear Cost Adjustment..... \$ 185  
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to  
match programming with execution year requirements.  
(FTE: 0; FY 2017 Base: \$4,571)

|  |                  |
|--|------------------|
| 9. Program Decreases.....                          | \$ 0             |
| a) One-Time FY 2017 Costs .....                    | \$ 0             |
| b) Annualization of FY 2017 Program Decreases..... | \$ 0             |
| c) Program Decreases in FY 2018.....               | \$ 0             |
| <b>FY 2018 Budget Request.....</b>                 | <b>\$ 95,733</b> |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**IV. Performance Criteria and Evaluation Summary:**

| AFROTC               | <u>FY 2016 Actual</u> |               |                 | <u>FY 2017 Estimate</u> |               |                 | <u>FY 2018 Estimate</u> |               |                 |
|----------------------|-----------------------|---------------|-----------------|-------------------------|---------------|-----------------|-------------------------|---------------|-----------------|
|                      | <u>Input</u>          | <u>Output</u> | <u>Workload</u> | <u>Input</u>            | <u>Output</u> | <u>Workload</u> | <u>Input</u>            | <u>Output</u> | <u>Workload</u> |
| Scholarships         | 3,951                 | 4,147         | 4,049           | 4,336                   | 4,584         | 4,460           | 4,233                   | 5,433         | 4,833           |
| Non Scholarships GMC | 6,309                 | 4,572         | 5,441           | 9,102                   | 5,999         | 7,551           | 4,060                   | 3,046         | 3,553           |
| Non Scholarships POC | 2,133                 | 1,859         | 1,966           | 2,350                   | 2,384         | 2,367           | 2,150                   | 2,225         | 2,188           |

Notes: GMC = General Military Course; POC = Professional Officer Course

(1) POC cadets are on contract with the Air Force to commission even when not on scholarship.

(2) GMC cadets who are not on scholarship are not contracted or obligated to the Air Force in any way, but participate in AFROTC purely as a course of academic study.

(3) All GMC cadets who wish to pursue a commission must compete for an enrollment allocation and POC entry in their sophomore year.

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31D**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 1,014          | 780            | 930            | 150                                  |
| Officer   | 594            | 498            | 588            | 90                                   |
| Enlisted  | 420            | 282            | 342            | 60                                   |
| <u>Civilian FTEs (Total)</u>                      | 51             | 55             | 54             | -1                                   |
| U.S. Direct Hire                                  | 51             | 55             | 54             | -1                                   |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 51             | 55             | 54             | -1                                   |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 95             | 83             | 89             | 6                                    |
| <u>Contractor FTEs (Total)</u>                    | 294            | 334            | 404            | 70                                   |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 4,851          | 0              | 1.89%         | 90            | -741           | 4,200          | 0              | 1.95%         | 82            | 133            | 4,415          |
| 103   | WAGE BOARD                            | 0              | 0              | 1.89%         | 0             | 371            | 371            | 0              | 1.95%         | 7             | -1             | 377            |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 12             | 12             |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 4,851          | 0              | 1.86%         | 90            | -370           | 4,571          | 0              | 1.95%         | 89            | 144            | 4,804          |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 5,735          | 0              | 1.90%         | 107           | -1,679         | 4,163          | 0              | 2.00%         | 84            | 2,985          | 7,232          |
|   | TOTAL TRAVEL                          | 5,735          | 0              | 1.87%         | 107           | -1,679         | 4,163          | 0              | 2.02%         | 84            | 2,985          | 7,232          |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 1              | 0              | 6.00%         | 0             | 0              | 1              | 0              | -0.40%        | 0             | 0              | 1              |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 18             | 0              | 3.61%         | 0             | -18            | 0              | 0              | 5.98%         | 0             | 0              | 0              |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 19             | 0              | 0.00%         | 0             | -18            | 1              | 0              | 0.00%         | 0             | 0              | 1              |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 8              | 0              | -7.00%        | -1            | -7             | 0              | 0              | 1.90%         | 0             | 0              | 0              |
|   | TOTAL OTHER FUND PURCHASES            | 8              | 0              | -12.50%       | -1            | -7             | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 771   | COMMERCIAL TRANSPORTATION             | 55             | 0              | 1.90%         | 1             | -53            | 3              | 0              | 2.00%         | 0             | 0              | 3              |
|   | TOTAL TRANSPORTATION                  | 55             | 0              | 1.82%         | 1             | -53            | 3              | 0              | 0.00%         | 0             | 0              | 3              |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 914   | PURCHASED COMMUNICATIONS (NON-DWCF)   | 84             | 0              | 1.90%         | 1             | 260            | 345            | 0              | 2.00%         | 7             | 13             | 365            |
| 915   | RENTS (NON-GSA)                       | 0              | 0              | 1.90%         | 0             | 570            | 570            | 0              | 2.00%         | 11            | -6             | 575            |
| 917   | POSTAL SERVICES (U.S.P.S.)            | 2              | 0              | 1.90%         | 0             | 386            | 388            | 0              | 2.00%         | 8             | -3             | 393            |
| 920   | SUPPLIES & MATERIALS (NON-DWCF)       | 1,683          | 0              | 1.90%         | 31            | -1,604         | 110            | 0              | 2.00%         | 2             | 310            | 422            |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

|     |                                     | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|-----|-------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| 921 | PRINTING & REPRODUCTION             | 212                        | 0                       | 1.90%                               | 4                       | -26                       | 190                        | 0                       | 2.00%                               | 4                       | -1                        | 193                        |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT   | 2                          | 0                       | 1.90%                               | 0                       | 49                        | 51                         | 0                       | 2.00%                               | 1                       | -1                        | 51                         |
| 923 | FACILITY MAINTENANCE BY CONTRACT    | 0                          | 0                       | 1.90%                               | 0                       | 3                         | 3                          | 0                       | 2.00%                               | 0                       | 0                         | 3                          |
| 925 | EQUIPMENT (NON-DWCF)                | 1,210                      | 0                       | 1.90%                               | 23                      | -906                      | 327                        | 0                       | 2.00%                               | 7                       | 367                       | 701                        |
| 935 | TRAINING AND LEADERSHIP DEVELOPMENT | 58,527                     | 0                       | 1.90%                               | 1,112                   | 7,331                     | 66,970                     | 0                       | 2.00%                               | 1,339                   | 10,847                    | 79,156                     |
| 964 | OTHER COSTS-SUBSIST & SUPT OF PERS  | 225                        | 0                       | 1.90%                               | 4                       | -229                      | 0                          | 0                       | 2.00%                               | 0                       | 1,834                     | 1,834                      |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES  | 7                          | 0                       | 1.90%                               | 1                       | -8                        | 0                          | 0                       | 2.00%                               | 0                       | 0                         | 0                          |
| 989 | OTHER SERVICES                      | 154                        | 0                       | 1.90%                               | 3                       | -157                      | 0                          | 0                       | 2.00%                               | 0                       | 0                         | 0                          |
|     | TOTAL OTHER PURCHASES               | 62,106                     | 0                       | 1.90%                               | 1,179                   | 5,669                     | 68,954                     | 0                       | 2.00%                               | 1,379                   | 13,360                    | 83,693                     |
|     | GRAND TOTAL                         | 72,774                     | 0                       | 1.89%                               | 1,376                   | 3,542                     | 77,692                     | 0                       | 2.00%                               | 1,552                   | 16,489                    | 95,733                     |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

**I. Description of Operations Financed:**

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force District of Washington (AFDW) and Air Mobility Command (AMC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements.

**The FSM uses the following formula to develop the sustainment requirement:**

**Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation**

**Facility quantity** - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

**Sustainment cost factor** - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**Inflation** - factor to adjust current year prices to the target future year The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

**Sustainment rate (%) = sustainment funding/FSM requirement** Restoration means the restoration of real property to such a condition that it may be used for its designated purpose.

Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes. Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation).

FY 2016 Actual Overseas Contingency Operations \$212  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities. Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements.

**The DoD standardized formula for calculating PRV is:**

**PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation**

**Facility quantity** - the facility size expressed in the FAC unit of measure (such as square feet)

**Construction cost factor** - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**P&D factor** - an adjustment to account for typical project planning and design costs

**Historical factor** - an adjustment for historical architecture and materials (when applicable)

**Contingency factor** - an adjustment for typical contingency costs during construction

**SIOH** - an adjustment for supervision, inspection and overhead costs associated with construction management

**Inflation** - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

**The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:**

Aircraft maintenance and generation complexes  
Airfield runways, taxiways and ramps  
Critical infrastructure, including utility systems  
Command and control facilities

FY 2016 Actual Overseas Contingency Operations \$212  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Real Property Maintenance**

Intelligence gathering and analysis facilities  
Dormitories and dining facilities  
Training ranges and supporting infrastructure  
Administrative support facilities for coalition partners

**II. Force Structure Summary:**

Supports Facilities Sustainment at the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC) installations.

FY 2016 Actual Overseas Contingency Operations \$212  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>   | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |           | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|------------------------------|--------------------------|--------------------------|---------------|----------------|-------------|-----------|--|----------------------------|
|                              |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |           |  |                            |
| 1. REAL PROPERTY MAINTENANCE | \$261,676                | \$236,254                | \$0           | 0.00%          | \$236,254   | \$236,254 | \$0                                      |                            |
| SUBACTIVITY GROUP TOTAL      | \$261,676                | \$236,254                | \$0           | 0.00%          | \$236,254   | \$236,254 | \$0                                      |                            |

FY 2016 Actual Overseas Contingency Operations \$212  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$236,254</b>                         | <b>\$236,254</b>                         |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>236,254</b>                           |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>236,254</b>                           |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 5,429                                    |
| Functional Transfers                                      |  | -241,683                                 |
| Program Changes   |  | 0  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$236,254</b>                         | <b>\$0</b>                               |

FY 2016 Actual Overseas Contingency Operations \$212  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 236,254</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 236,254</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 236,254</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 236,254</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$212  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate</b> .....   | <b>\$ 236,254</b> |
| 6. Price Change .....  | \$ 5,429          |
| 7. Transfers.....  | \$ -241,683       |
| a) Transfers In .....  | \$ 0              |
| b) Transfers Out .....   | \$ -241,683       |
| i) Facilities Sustainment, Restoration & Modernization Consolidation.....  | \$ -241,683       |
| <p style="margin-left: 40px;">Decrease reflects Subactivity Group (SAG) consolidation from SAG 31R to SAG 11R in Fiscal Year 2018. Individual program changes will be incorporated into a comprehensive program narrative under SAG 11R.<br/> (FTE: -959; FY 2017 Base: \$236,254)</p> |                   |
| 8. Program Increases .....   | \$ 0              |
| a) Annualization of New FY 2017 Program.....   | \$ 0              |
| b) One-Time FY 2018 Costs .....  | \$ 0              |
| c) Program Growth in FY 2018 .....   | \$ 0              |
| 9. Program Decreases.....  | \$ 0              |
| a) One-Time FY 2017 Costs .....  | \$ 0              |
| b) Annualization of FY 2017 Program Decreases.....   | \$ 0              |
| c) Program Decreases in FY 2018.....   | \$ 0              |
| <b>FY 2018 Budget Request</b> .....  | <b>\$ 0</b>       |

FY 2016 Actual Overseas Contingency Operations \$212  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

|                           | (\$ in Thousands) |                |                |
|---------------------------|-------------------|----------------|----------------|
|                           | <u>FY 2016</u>    | <u>FY 2017</u> | <u>FY 2018</u> |
| Restoration/Modernization | 43,337            | 0              | 0              |
| Sustainment               | 217,890           | 236,254        | 0              |
| Demolition                | <u>449</u>        | <u>0</u>       | <u>0</u>       |
| <b>Total</b>              | <b>261,676</b>    | <b>236,254</b> | <b>0</b>       |

FY 2016 Actual Overseas Contingency Operations \$212  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 0              | 0              | 0              | 0                                    |
| Officer   | 0              | 0              | 0              | 0                                    |
| Enlisted  | 0              | 0              | 0              | 0                                    |
| <u>Civilian FTEs (Total)</u>                      | 816            | 959            | 0              | -959                                 |
| U.S. Direct Hire                                  | 816            | 959            | 0              | -959                                 |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 816            | 959            | 0              | -959                                 |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 48             | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 62             | 81             | 0              | -81                                  |
| <u>Contractor FTEs (Total)</u>                    | 345            | 394            | 0              | -394                                 |

FY 2016 Actual Overseas Contingency Operations \$212  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 15,066         | 0              | 1.89%         | 282           | 55,677         | 71,025         | 0              | 1.95%         | 1,388         | -72,413        | 0              |
| 103   | WAGE BOARD                            | 35,765         | 0              | 1.89%         | 671           | -29,954        | 6,482          | 0              | 1.95%         | 127           | -6,609         | 0              |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 4              | 0              | 0.00%         | 0             | -4             | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 50,835         | 0              | 1.87%         | 953           | 25,719         | 77,507         | 0              | 1.95%         | 1,515         | -79,022        | 0              |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 184            | 0              | 1.90%         | 3             | 265            | 452            | 0              | 2.00%         | 9             | -461           | 0              |
|   | TOTAL TRAVEL                          | 184            | 0              | 1.63%         | 3             | 265            | 452            | 0              | 1.99%         | 9             | -461           | 0              |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 507            | 0              | 6.00%         | 31            | 25             | 563            | 0              | -0.40%        | -2            | -561           | 0              |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 44             | 0              | 0.96%         | 0             | -44            | 0              | 0              | -8.32%        | 0             | 0              | 0              |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 172            | 0              | 3.61%         | 6             | 583            | 761            | 0              | 5.98%         | 45            | -806           | 0              |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 723            | 0              | 5.12%         | 37            | 564            | 1,324          | 0              | 3.25%         | 43            | -1,367         | 0              |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 771   | COMMERCIAL TRANSPORTATION             | 2              | 0              | 1.90%         | 0             | 13             | 15             | 0              | 2.00%         | 0             | -15            | 0              |
|   | TOTAL TRANSPORTATION                  | 2              | 0              | 0.00%         | 0             | 13             | 15             | 0              | 0.00%         | 0             | -15            | 0              |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 913   | PURCHASED UTILITIES (NON-DWCF)        | 310            | 0              | 1.90%         | 6             | -316           | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 914   | PURCHASED COMMUNICATIONS (NON-DWCF)   | 1              | 0              | 1.90%         | 0             | -1             | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 915   | RENTS (NON-GSA)                       | 148            | 0              | 1.90%         | 3             | 285            | 436            | 0              | 2.00%         | 9             | -445           | 0              |
| 920   | SUPPLIES & MATERIALS (NON-DWCF)       | 25,711         | 0              | 1.90%         | 488           | 540            | 26,739         | 0              | 2.00%         | 535           | -27,274        | 0              |
| 921   | PRINTING & REPRODUCTION               | 29             | 0              | 1.90%         | 1             | -30            | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 922   | EQUIPMENT MAINTENANCE BY CONTRACT     | 65             | 0              | 1.90%         | 1             | 221            | 287            | 0              | 2.00%         | 6             | -293           | 0              |
| 923   | FACILITY MAINTENANCE BY CONTRACT      | 67,543         | 0              | 1.90%         | 1,282         | 9,820          | 78,645         | 0              | 2.00%         | 1,573         | -80,218        | 0              |

FY 2016 Actual Overseas Contingency Operations \$212  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

|     | <u>FY 2016</u><br><u>Program</u>    | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |   |
|-----|-------------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|---|
| 925 | EQUIPMENT (NON-DWCF)                | 909                           | 0   | 1.90%                         | 17                              | -4                               | 922                           | 0   | 2.00%                         | 19                              | -941                             | 0 |
| 932 | MANAGEMENT & PROFESSIONAL SUP SVS   | 1,600                         | 0   | 1.90%                         | 30                              | -1,630                           | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0 |
| 935 | TRAINING AND LEADERSHIP DEVELOPMENT | 15                            | 0   | 1.90%                         | 0                               | 21                               | 36                            | 0   | 2.00%                         | 1                               | -37                              | 0 |
| 957 | OTHER COSTS-LANDS AND STRUCTURES    | 113,532                       | -36   | 1.90%                         | 2,157                           | -65,762                          | 49,891                        | 707   | 2.00%                         | 1,012                           | -51,610                          | 0 |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES  | -1                            | 0   | 1.90%                         | 0                               | 1                                | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0 |
| 989 | OTHER SERVICES                      | 70                            | 0   | 1.90%                         | 1                               | -71                              | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0 |
|     | TOTAL OTHER PURCHASES               | 209,932                       | -36   | 1.90%                         | 3,986                           | -56,926                          | 156,956                       | 707   | 2.00%                         | 3,155                           | -160,818                         | 0 |
|     | GRAND TOTAL                         | 261,676                       | -36   | 1.90%                         | 4,979                           | -30,365                          | 236,254                       | 707   | 1.99%                         | 4,722                           | -241,683                         | 0 |

FY 2016 Actual Overseas Contingency Operations \$212  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs in support of the Air Education and Training Command (AETC) and the United States Air Force Academy (USAFA). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

**Unaccompanied Personnel Housing Services (UPH):** Manages execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

**Child and Youth Programs:** Assists Department of Defense military and civilian personnel in balancing the competing demands of family life and the accomplishment of the Department of Defense mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

**Warfighter and Family Services:** Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying Department of Defense personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

**Morale, Welfare and Recreation (MWR):** Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

**Lodging:** Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in Department of Defense facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in Department of Defense facilities to reduce official and personal travel costs.

**Airfield Operations:** Provides contract airfield services for transient U.S. military aircraft and aircrew.

**Information Technology Services Management (ITSM):** Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety, security systems and monitoring and control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting.

FY 2016 Actual Overseas Contingency Operations \$10,042  
FY 2017 Requested Overseas Contingency Operations \$36,980

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools.

Provides Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

**Command Support:** Includes Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

**Collateral Equipment:** Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

**Civilian Personnel Services:** Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

**Military Personnel Services:** Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

**Installation Law Enforcement (LE) Operations:** Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

**Installation Physical Security Protection and Services:** Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevents unauthorized access to facilities/installations/restricted areas, equipment, and materials.

This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

**Supply Logistics:** Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

**Community Logistics:** Includes the execution of installation food services, laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, and flight/ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic

FY 2016 Actual Overseas Contingency Operations \$10,042  
FY 2017 Requested Overseas Contingency Operations \$36,980

**Exhibit OP-5, Subactivity Group 31Z**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Base Support**

Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

**Transportation Logistics:** Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

**Environmental Conservation/Compliance:** Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

**Pollution Prevention:** Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

**Facilities Operation:** This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on AETC installations and the USAFA.

FY 2016 Actual Overseas Contingency Operations \$10,042  
FY 2017 Requested Overseas Contingency Operations \$36,980

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Base Support**

**III. Financial Summary (\$ in Thousands):**

|                                   |                         | <u>FY 2017</u>                   |                                  |                      |                       |                    |   |                                    |
|-----------------------------------|-------------------------|----------------------------------|----------------------------------|----------------------|-----------------------|--------------------|---|------------------------------------|
| <b>A. <u>Program Elements</u></b> |                         | <b><u>FY 2016<br/>Actual</u></b> | <b><u>Budget<br/>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b><u>Normalized<br/>Current<br/>Estimate</u></b> | <b><u>FY 2018<br/>Estimate</u></b> |
| 1.                                | BASE SUPPORT            | \$808,959                        | \$824,115                        | \$0                  | 0.00%                 | \$824,115          | \$824,115   | \$0                                |
|                                   | SUBACTIVITY GROUP TOTAL | \$808,959                        | \$824,115                        | \$0                  | 0.00%                 | \$824,115          | \$824,115   | \$0                                |

FY 2016 Actual Overseas Contingency Operations \$10,042  
FY 2017 Requested Overseas Contingency Operations \$36,980

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$824,115</b>                                      | <b>\$824,115</b>                                      |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>824,115</b>  |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>824,115</b>  |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 16,455  |
| Functional Transfers                                      |   | -840,570  |
| Program Changes   |   | 0   |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$824,115</b>                                      | <b>\$0</b>  |

FY 2016 Actual Overseas Contingency Operations \$10,042  
FY 2017 Requested Overseas Contingency Operations \$36,980

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Base Support**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 824,115</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 824,115</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 824,115</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 824,115</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$10,042  
FY 2017 Requested Overseas Contingency Operations \$36,980

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Base Support**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate</b> .....   | <b>\$ 824,115</b> |
| 6. Price Change .....  | \$ 16,455         |
| 7. Transfers.....  | \$ -840,570       |
| a) Transfers In .....  | \$ 0              |
| b) Transfers Out .....   | \$ -840,570       |
| i) Installation Support Consolidation.....   | \$ -840,570       |
| Decrease reflects Subactivity Group (SAG) consolidation from SAG 31Z to SAG 11Z in Fiscal Year<br>2018. Individual program changes will be incorporated into a comprehensive program narrative under<br>SAG 11Z.<br>(FTE: -4,588; FY 2017 Base: \$824,115) |                   |
| 8. Program Increases .....   | \$ 0              |
| a) Annualization of New FY 2017 Program.....   | \$ 0              |
| b) One-Time FY 2018 Costs .....  | \$ 0              |
| c) Program Growth in FY 2018 .....   | \$ 0              |
| 9. Program Decreases.....  | \$ 0              |
| a) One-Time FY 2017 Costs .....  | \$ 0              |
| b) Annualization of FY 2017 Program Decreases.....   | \$ 0              |
| c) Program Decreases in FY 2018.....   | \$ 0              |
| <b>FY 2018 Budget Request</b> .....  | <b>\$ 0</b>       |

FY 2016 Actual Overseas Contingency Operations \$10,042  
FY 2017 Requested Overseas Contingency Operations \$36,980

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

| <b><u>SAG 031Z (AETC, USAFA)</u></b>                 | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> |
|--|-----------------------|-----------------------|-----------------------|
| <b>A. Bachelor Housing Ops/Furn</b>                  |                       |                       |                       |
| No. of Officer Quarters                              | 0                     | 0                     | 0                     |
| No. of Enlisted Quarters                             | 0                     | 0                     | 0                     |
| No. of Civilian Quarters                             | 0                     | 0                     | 0                     |
| <b>B. Other Morale, Welfare and Recreation</b>       |                       |                       |                       |
| No. of Military Assigned                             | 0                     | 0                     | 0                     |
| No. of Civilian FTE Assigned                         | 0                     | 0                     | 0                     |
| Other Morale, Welfare and Recreation, Total (\$000)  | \$0                   | \$0                   | \$0                   |
| <b>C. Number of Motor Vehicles</b>                   |                       |                       |                       |
| Owned  | 0                     | 0                     | 0                     |
| Leased   | 0                     | 0                     | 0                     |
| <b>D. Payments to GSA</b>                            |                       |                       |                       |
| Standard Level User Charges (\$000)                  | \$0                   | \$0                   | \$0                   |
| Leased Space (000 Sq Ft)                             | 0                     | 0                     | 0                     |
| <b>E. Non-GSA Lease Payments for Space</b>           |                       |                       |                       |
| Leased Space (000 Sq Ft)                             | 0                     | 0                     | 0                     |
| Recurring Reimbursements (\$000)                     | \$0                   | \$0                   | \$0                   |
| One-time Reimbursements (\$000)                      | \$0                   | \$0                   | \$0                   |
| <b>F. Child and Youth Development Programs</b>       |                       |                       |                       |
| Number of Child Development Centers                  | 0                     | 0                     | 0                     |
| Number of Family Child Care (FCC) Homes              | 0                     | 0                     | 0                     |
| Total Number of Children Receiving Care              | 0                     | 0                     | 0                     |
| Percent of Eligible Children Receiving Care (%)      | 0%                    | 0%                    | 0%                    |
| Number of Children on Waiting List                   | 0                     | 0                     | 0                     |
| Total Military Child Population (Infant to 12 years) | 0                     | 0                     | 0                     |

FY 2016 Actual Overseas Contingency Operations \$10,042  
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**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Base Support**

|  |   |   |   |
|--|---|---|---|
| Number of Youth Facilities               | 0 | 0 | 0 |
| Youth Population Served (Grades 1 to 12) | 0 | 0 | 0 |

FY 2016 Actual Overseas Contingency Operations \$10,042  
 FY 2017 Requested Overseas Contingency Operations \$36,980

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
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Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change<br/>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 20             | 91             | 0              | -91                            |
| Officer   | 2              | 8              | 0              | -8                             |
| Enlisted  | 18             | 83             | 0              | -83                            |
| <u>Civilian FTEs (Total)</u>                      | 4,307          | 4,588          | 0              | -4,588                         |
| U.S. Direct Hire                                  | 4,307          | 4,588          | 0              | -4,588                         |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                              |
| Total Direct Hire                                 | 4,307          | 4,588          | 0              | -4,588                         |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                              |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                              |
| (Reimbursable Civilians Included Above (Memo))    | 121            | 0              | 0              | 0                              |
| <u>Annual Civilian Salary Cost</u>                | 86             | 85             | 0              | -85                            |
| <u>Contractor FTEs (Total)</u>                    | 1,170          | 1,065          | 0              | -1,065                         |

FY 2016 Actual Overseas Contingency Operations \$10,042  
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**Exhibit OP-5, Subactivity Group 31Z**



**DEPARTMENT OF THE AIR FORCE  
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**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|---|---------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 333,243                    | 0                       | 1.89%                               | 6,276                   | 17,185                    | 356,704                    | 0                       | 1.95%                               | 6,969                   | -363,673                  | 0                          |
| 103   | WAGE BOARD                            | 35,624                     | 0                       | 1.89%                               | 668                     | -4,350                    | 31,942                     | 0                       | 1.95%                               | 624                     | -32,566                   | 0                          |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 0                          | 0                       | 1.89%                               | 0                       | 264                       | 264                        | 0                       | 1.95%                               | 5                       | -269                      | 0                          |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 150                        | 0                       | 0.00%                               | 0                       | -150                      | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 33                         | 0                       | 0.00%                               | 0                       | -33                       | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 369,050                    | 0                       | 1.88%                               | 6,944                   | 12,916                    | 388,910                    | 0                       | 1.95%                               | 7,598                   | -396,508                  | 0                          |
| <b><u>TRAVEL</u></b>                          |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 308   | TRAVEL OF PERSONS                     | 19,121                     | 0                       | 1.90%                               | 362                     | -3,354                    | 16,129                     | 0                       | 2.00%                               | 323                     | -16,452                   | 0                          |
|   | TOTAL TRAVEL                          | 19,121                     | 0                       | 1.89%                               | 362                     | -3,354                    | 16,129                     | 0                       | 2.00%                               | 323                     | -16,452                   | 0                          |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 1,214                      | 0                       | 6.00%                               | 73                      | 1,017                     | 2,304                      | 0                       | -0.40%                              | -9                      | -2,295                    | 0                          |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | -11                        | 0                       | 0.96%                               | 0                       | 795                       | 784                        | 0                       | -8.32%                              | -65                     | -719                      | 0                          |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 3,921                      | 0                       | 3.61%                               | 142                     | 3,326                     | 7,389                      | 0                       | 5.98%                               | 442                     | -7,831                    | 0                          |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 5,124                      | 0                       | 4.20%                               | 215                     | 5,138                     | 10,477                     | 0                       | 3.51%                               | 368                     | -10,845                   | 0                          |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 505   | AIR FORCE FUND EQUIPMENT              | 84                         | 0                       | 0.00%                               | 0                       | -84                       | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 84                         | 0                       | 0.00%                               | 0                       | -84                       | 0                          | 0                       | 0.00%                               | 0                       | 0                         | 0                          |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 633   | DLA DOCUMENT SERVICES                 | 0                          | 0                       | 1.47%                               | 0                       | 430                       | 430                        | 0                       | 1.47%                               | 6                       | -436                      | 0                          |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 11                         | 0                       | -10.00%                             | -1                      | -10                       | 0                          | 0                       | 1.90%                               | 0                       | 0                         | 0                          |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 362                        | 0                       | -7.00%                              | -25                     | 101                       | 438                        | 0                       | 1.90%                               | 8                       | -446                      | 0                          |
|   | TOTAL OTHER FUND PURCHASES            | 373                        | 0                       | -6.97%                              | -26                     | 521                       | 868                        | 0                       | 1.61%                               | 14                      | -882                      | 0                          |

FY 2016 Actual Overseas Contingency Operations \$10,042  
FY 2017 Requested Overseas Contingency Operations \$36,980

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Base Support**

|                               |                                      | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|-------------------------------|--------------------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <b><u>TRANSPORTATION</u></b>  |                                      |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 771                           | COMMERCIAL TRANSPORTATION            | 1,268                      | 0                       | 1.90%                               | 24                      | 1,098                     | 2,390                      | 0                       | 2.00%                               | 47                      | -2,437                    | 0                          |
|                               | TOTAL TRANSPORTATION                 | 1,268                      | 0                       | 1.89%                               | 24                      | 1,098                     | 2,390                      | 0                       | 1.97%                               | 47                      | -2,437                    | 0                          |
| <b><u>OTHER PURCHASES</u></b> |                                      |                            |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |
| 913                           | PURCHASED UTILITIES (NON-DWCF)       | 89,319                     | 0                       | 1.90%                               | 1,696                   | 8,685                     | 99,700                     | 0                       | 2.00%                               | 1,994                   | -101,694                  | 0                          |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 12,893                     | 0                       | 1.90%                               | 247                     | 6,983                     | 20,123                     | 0                       | 2.00%                               | 403                     | -20,526                   | 0                          |
| 915                           | RENTS (NON-GSA)                      | 15,510                     | 0                       | 1.90%                               | 296                     | 6,592                     | 22,398                     | 0                       | 2.00%                               | 448                     | -22,846                   | 0                          |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 3,443                      | 0                       | 1.90%                               | 65                      | -1,161                    | 2,347                      | 0                       | 2.00%                               | 47                      | -2,394                    | 0                          |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 36,986                     | 0                       | 1.90%                               | 701                     | -12,264                   | 25,423                     | 0                       | 2.00%                               | 508                     | -25,931                   | 0                          |
| 921                           | PRINTING & REPRODUCTION              | 1,495                      | 0                       | 1.90%                               | 29                      | -1,105                    | 419                        | 0                       | 2.00%                               | 8                       | -427                      | 0                          |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 7,038                      | 0                       | 1.90%                               | 134                     | -1,781                    | 5,391                      | 0                       | 2.00%                               | 107                     | -5,498                    | 0                          |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 136,076                    | 0                       | 1.90%                               | 2,585                   | -30,225                   | 108,436                    | 0                       | 2.00%                               | 2,169                   | -110,605                  | 0                          |
| 925                           | EQUIPMENT (NON-DWCF)                 | 18,521                     | 0                       | 1.90%                               | 350                     | -2,857                    | 16,014                     | 0                       | 2.00%                               | 320                     | -16,334                   | 0                          |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 715                        | 0                       | 1.90%                               | 13                      | -728                      | 0                          | 0                       | 2.00%                               | 0                       | 0                         | 0                          |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS     | 35                         | 0                       | 1.90%                               | 1                       | -36                       | 0                          | 0                       | 2.00%                               | 0                       | 0                         | 0                          |
| 934                           | ENGINEERING & TECHNICAL SERVICES     | 0                          | 0                       | 1.90%                               | 0                       | 10                        | 10                         | 0                       | 2.00%                               | 0                       | -10                       | 0                          |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 162                        | 0                       | 1.90%                               | 3                       | -27                       | 138                        | 0                       | 2.00%                               | 2                       | -140                      | 0                          |
| 937                           | LOCALLY PURCHASED FUEL (NON-SF)      | 196                        | 0                       | 6.00%                               | 12                      | -208                      | 0                          | 0                       | -0.40%                              | 0                       | 0                         | 0                          |
| 955                           | OTHER COSTS-MEDICAL CARE             | 356                        | 0                       | 4.00%                               | 15                      | -371                      | 0                          | 0                       | 3.90%                               | 0                       | 0                         | 0                          |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 921                        | 0                       | 1.90%                               | 17                      | 4,048                     | 4,986                      | 0                       | 2.00%                               | 100                     | -5,086                    | 0                          |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM | 22                         | 0                       | 1.90%                               | 0                       | 583                       | 605                        | 0                       | 2.00%                               | 12                      | -617                      | 0                          |
| 960                           | OTHER COSTS-INTEREST & DIVIDENDS     | 148                        | 0                       | 1.90%                               | 1                       | -149                      | 0                          | 0                       | 2.00%                               | 0                       | 0                         | 0                          |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS   | 47,535                     | 0                       | 1.90%                               | 903                     | 27,110                    | 75,548                     | 0                       | 2.00%                               | 1,511                   | -77,059                   | 0                          |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES   | 34,837                     | 0                       | 1.90%                               | 661                     | -24,659                   | 10,839                     | 0                       | 2.00%                               | 217                     | -11,056                   | 0                          |
| 989                           | OTHER SERVICES                       | 7,731                      | 0                       | 1.90%                               | 146                     | 5,087                     | 12,964                     | 0                       | 2.00%                               | 259                     | -13,223                   | 0                          |
|                               | TOTAL OTHER PURCHASES                | 413,939                    | 0                       | 1.90%                               | 7,875                   | -16,473                   | 405,341                    | 0                       | 2.00%                               | 8,105                   | -413,446                  | 0                          |
|                               | GRAND TOTAL                          | 808,959                    | 0                       | 1.90%                               | 15,394                  | -238                      | 824,115                    | 0                       | 2.00%                               | 16,455                  | -840,570                  | 0                          |

FY 2016 Actual Overseas Contingency Operations \$10,042  
FY 2017 Requested Overseas Contingency Operations \$36,980

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**I. Description of Operations Financed:**

Operations provide Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training.

Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five to 50+ weeks. This training covers a broad spectrum of courses from intelligence, foreign language training initiatives, Defense English Language Program initiatives (where Secretary of Air Force (SECAF) is the Executive Agent), health care and financial management, to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program. Additionally, as the Air Force increases end strength, increases to the student man year account are required to fund the training pipeline and mitigate unit-level under-manning.

**II. Force Structure Summary:**

This program funds eight specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow Air Force Base (AFB), TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Wright Patterson AFB, OH, Defense Foreign Language Center, Monterey, CA; and Sheppard AFB, TX.

FY 2016 Actual Overseas Contingency Operations \$16,366  
FY 2017 Requested Overseas Contingency Operations \$4,500

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**III. Financial Summary (\$ in Thousands):**

| <b>A. <u>Program Elements</u></b> | <b>FY 2016<br/><u>Actual</u></b> | <b>Budget<br/><u>Request</u></b> | <b>FY 2017</b>       |                       |                    |           | <b>Normalized<br/>Current<br/><u>Estimate</u></b> | <b>FY 2018<br/><u>Estimate</u></b> |
|-----------------------------------|----------------------------------|----------------------------------|----------------------|-----------------------|--------------------|-----------|---|------------------------------------|
|                                   |                                  |                                  | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> |           |   |                                    |
| 1. SPECIALIZED SKILL TRAINING     | \$347,871                        | \$387,446                        | \$0                  | 0.00%                 | \$387,446          | \$387,446 | \$395,476   |                                    |
| SUBACTIVITY GROUP TOTAL           | \$347,871                        | \$387,446                        | \$0                  | 0.00%                 | \$387,446          | \$387,446 | \$395,476   |                                    |

FY 2016 Actual Overseas Contingency Operations \$16,366  
FY 2017 Requested Overseas Contingency Operations \$4,500

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$387,446</b>                         | <b>\$387,446</b>                         |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | <u>0</u>                                 |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>387,446</b>                           |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | <u>0</u>                                 |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>387,446</b>                           |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 7,390                                    |
| Functional Transfers                                      |  | -1,094                                   |
| Program Changes   |  | <u>1,734</u>                             |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$387,446</b>                         | <b>\$395,476</b>                         |

FY 2016 Actual Overseas Contingency Operations \$16,366  
FY 2017 Requested Overseas Contingency Operations \$4,500

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 387,446</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 387,446</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 387,446</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 387,446</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$16,366  
FY 2017 Requested Overseas Contingency Operations \$4,500

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Specialized Skill Training**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 387,446</b> |
| 6. Price Change .....  | \$ 7,390          |
| 7. Transfers.....  | \$ -1,094         |
| a) Transfers In .....  | \$ 0              |
| b) Transfers Out .....   | \$ -1,094         |
| i) General Skills Training .....   | \$ -592           |
| <p style="margin-left: 40px;">Decrease reflects transfer to Primary Combat Forces (Subactivity Group 11A) for Precision Measurement Equipment Laboratory (PMEL) to support strategic sourcing of Air Force PMEL contract laboratories. This will minimize costs to the Air Force, facilitate timely strategic sourcing contract award, and completion of optimization activities.</p> <p style="margin-left: 40px;">925: Transfer for Equipment Purchases (Non-Fund)<br/>(FY 2017 Base: \$230,328)</p> |                   |
| ii) Civilian Pay - Basic Military Training Personnel Processing .....  | \$ -502           |
| <p style="margin-left: 40px;">Decrease reflects a transfer of funding and full-time equivalents to Examining (Subactivity Group 33B). The transfer aligns programming to actual execution to correct historical disconnects between programming and execution.<br/>(FTE: -12; FY 2017 Base: \$157,118)</p>   |                   |
| 8. Program Increases .....   | \$ 9,149          |
| a) Annualization of New FY 2017 Program.....   | \$ 0              |
| b) One-Time FY 2018 Costs .....  | \$ 0              |
| c) Program Growth in FY 2018 .....   | \$ 9,149          |

FY 2016 Actual Overseas Contingency Operations \$16,366  
FY 2017 Requested Overseas Contingency Operations \$4,500

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

i) General Skills Training ..... \$ 6,116  
 Increase funding for training units to support additional student load needed to achieve end strength goals of 325K. Funds travel, supplies and materials and equipment maintenance contracts.

308: Travel of Persons  
 920: Supplies and Materials (NON-DWCF)  
 922: Equipment Maintenance by Contract  
 (FY 2017 Base: \$230,328)

ii) Civilian Pay - Battlefield Airman Training Support ..... \$ 2,949  
 Program increase provides full-funding to support accessions, initial and advanced skills training requirements to meet technical training pipeline production quotas based on RegAF military end strength growth to 325K.  
 (FTE: 36; FY 2017 Base: \$157,118)

iii) Civilian Pay - Fund NC3 Manpower ..... \$ 84  
 Increase funding and full-time equivalents to support the Air Force Global Strike Command mission to provide nuclear deterrence. Funds additional workyears to provide oversight of systems that support nuclear command, control and communications (NC3). The civilian technical experts provide continuity of operations for the Air Force's nuclear deterrence capability.  
 (FTE: 1; FY 2017 Base: \$157,118)

iv) Civilian Full Time Equivalent Adjustment ..... \$ 0  
 Program increase in civilian full-time equivalents to reflect funding at 96.5 percent of the civilian workforce authorized end strength.  
 (FTE: 12; FY 2017 Base: \$157,118)

9. Program Decreases ..... \$ -7,415

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ -7,415

FY 2016 Actual Overseas Contingency Operations \$16,366  
 FY 2017 Requested Overseas Contingency Operations \$4,500

**Exhibit OP-5, Subactivity Group 32A**



**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail by Subactivity Group: Specialized Skill Training**

i) Internal Realignment ..... \$ 0  
 Internal realignment within this Subactivity Group to align programmed funding to better reflect actual execution.

Increases: 414,935,989  
 Decreases: 925  
 (FY 2017 Base: \$0)

ii) Civilian Pay - Average Workyear Cost Adjustment ..... \$ -7,415  
 Program decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
 (FY 2017 Base: \$157,118)

**FY 2018 Budget Request.....\$ 395,476**

FY 2016 Actual Overseas Contingency Operations \$16,366  
 FY 2017 Requested Overseas Contingency Operations \$4,500

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**IV. Performance Criteria and Evaluation Summary:**

|                          | <u>FY 2016 Actual</u> |               |                 | <u>FY 2017 Estimate</u> |               |                 | <u>FY 2018 Estimate **</u> |               |                 |
|--------------------------|-----------------------|---------------|-----------------|-------------------------|---------------|-----------------|----------------------------|---------------|-----------------|
|                          | <b>Input</b>          | <b>Output</b> | <b>Workload</b> | <b>Input</b>            | <b>Output</b> | <b>Workload</b> | <b>Input</b>               | <b>Output</b> | <b>Workload</b> |
| <b>Initial Skills</b>    |                       |               |                 |                         |               |                 |                            |               |                 |
| <b>Active</b>            | 49,162                | 43,830        | 9,483           | 50,530                  | 46,887        | 9,803           | 50,677                     | 48,881        | 9,739           |
| <b>Guard</b>             | 11,808                | 11,790        | 2,406           | 14,767                  | 14,978        | 2,993           | 12,381                     | 12,427        | 2,427           |
| <b>Reserve</b>           | 5,420                 | 5,316         | 1,095           | 8,089                   | 8,235         | 1,643           | 7,378                      | 7,111         | 1,417           |
| <b>Other</b>             | 4,650                 | 4,383         | 921             | 6,472                   | 6,934         | 1,349           | 6,133                      | 6,235         | 1,210           |
| <b>Total</b>             | 71,040                | 65,319        | 13,905          | 79,858                  | 77,034        | 15,788          | 76,569                     | 74,654        | 14,793          |
| <b>Skill Progression</b> |                       |               |                 |                         |               |                 |                            |               |                 |
| <b>Active</b>            | 34,996                | 34,241        | 2,247           | 37,686                  | 38,201        | 2,755           | 23,320                     | 23,806        | 1,877           |
| <b>Guard</b>             | 6,579                 | 6,362         | 420             | 4,776                   | 4,812         | 348             | 2,594                      | 2,648         | 209             |
| <b>Reserve</b>           | 3,438                 | 3,295         | 219             | 3,601                   | 3,707         | 265             | 1,519                      | 1,634         | 126             |
| <b>Other</b>             | 1,329                 | 1,298         | 85              | 2,161                   | 2,199         | 158             | 1,650                      | 1,634         | 131             |
| <b>Total</b>             | 46,342                | 45,196        | 2,971           | 48,224                  | 48,919        | 3,526           | 29,083                     | 29,722        | 2,343           |
| <b>Functional</b>        |                       |               |                 |                         |               |                 |                            |               |                 |
| <b>Active</b>            | 11,329                | 11,148        | 637             | 16,457                  | 16,227        | 926             | 9,698                      | 7,201         | 479             |
| <b>Guard</b>             | 2,289                 | 2,277         | 129             | 1,937                   | 1,937         | 110             | 3,158                      | 3,158         | 179             |
| <b>Reserve</b>           | 1,091                 | 1,087         | 62              | 1,314                   | 1,317         | 74              | 1,731                      | 1,731         | 98              |
| <b>Other</b>             | 989                   | 987           | 56              | 1,076                   | 1,076         | 61              | 239                        | 239           | 14              |
| <b>Total</b>             | 15,698                | 15,499        | 884             | 20,784                  | 20,554        | 1,171           | 14,826                     | 12,329        | 769             |

**NOTES:**

\*\* All FY18 numbers not available at time of publication. There are several Outputs which are greater than the Input due to Programmed Grads crossing FY boundaries and where Input was higher in previous FY. Also, the Output numbers depend on where the class start dates are scheduled; closer to the end of the FY, students will graduate in the next FY, therefore increasing Output numbers.

FY 2016 Actual Overseas Contingency Operations \$16,366  
FY 2017 Requested Overseas Contingency Operations \$4,500

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**Initial Skills Data:**

FY 2016 - FY 2018 Officer & Enlisted Initial Skills data was extracted from Air Education and Training Command Decision Support System (ADSS) and Military Personnel Data System (MilPDS) using the Institutional Training Readiness Report (ITRR) Workload Formula.

**Skill Progression Data:**

FY2016 - FY 2018 Skill Progression Data from ADSS & MilPDS (includes Advanced, Supplemental, Craftsman and Advanced Distributed Learning Service courses (ADLS); excludes Field Training Detachments (FTDs) and Mobile Training Team (MTTs).

**Functional Data:**

FY 2016 - FY 2017 Functional Data for Active, Guard and Reserve includes Survivable Evasion Resistance and Escape (SERE) data from ADSS using ITRR workload formula. Functional Data for Other includes unprogrammed

International inputs/outputs for FY 2016 and programmed International inputs/outputs for FY 2017.

FY 2018 SERE data from notional data, final schedules have not been completed.

FY 2016 Actual Overseas Contingency Operations \$16,366  
FY 2017 Requested Overseas Contingency Operations \$4,500

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 29,397         | 18,845         | 20,490         | 1,645                                |
| Officer   | 4,193          | 3,761          | 3,796          | 35                                   |
| Enlisted  | 25,204         | 15,084         | 16,694         | 1,610                                |
| <u>Civilian FTEs (Total)</u>                      | 2,018          | 2,121          | 2,158          | 37                                   |
| U.S. Direct Hire                                  | 2,018          | 2,121          | 2,158          | 37                                   |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 2,018          | 2,121          | 2,158          | 37                                   |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 1,649          | 1,649          | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 70             | 74             | 72             | -2                                   |
| <u>Contractor FTEs (Total)</u>                    | 296            | 377            | 395            | 18                                   |

FY 2016 Actual Overseas Contingency Operations \$16,366  
FY 2017 Requested Overseas Contingency Operations \$4,500

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 134,105        | 0              | 1.89%         | 2,527         | 4,041          | 140,673        | 0              | 1.95%         | 2,749         | -5,104         | 138,318        |
| 103   | WAGE BOARD                            | 6,758          | 0              | 1.89%         | 125           | 9,355          | 16,238         | 0              | 1.95%         | 317           | -47            | 16,508         |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 0              | 0              | 1.89%         | 0             | 207            | 207            | 0              | 1.95%         | 4             | -211           | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 50             | 0              | 0.00%         | 0             | -50            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 478            | 478            |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 7              | 0              | 0.00%         | 0             | -7             | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 140,920        | 0              | 1.88%         | 2,652         | 13,546         | 157,118        | 0              | 1.95%         | 3,070         | -4,884         | 155,304        |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 80,484         | 0              | 1.90%         | 1,530         | 1,813          | 83,827         | 0              | 2.00%         | 1,677         | 4,220          | 89,724         |
|   | TOTAL TRAVEL                          | 80,484         | 0              | 1.90%         | 1,530         | 1,813          | 83,827         | 0              | 2.00%         | 1,677         | 4,220          | 89,724         |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 412            | 0              | 6.00%         | 25            | -145           | 292            | 0              | -0.40%        | -1            | -17            | 274            |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 2,953          | 0              | 0.96%         | 29            | 1,853          | 4,835          | 0              | -8.32%        | -403          | 502            | 4,934          |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 6,588          | 0              | 3.61%         | 237           | -766           | 6,059          | 0              | 5.98%         | 362           | -184           | 6,237          |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 9,953          | 0              | 2.92%         | 291           | 942            | 11,186         | 0              | -0.38%        | -42           | 301            | 11,445         |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 505   | AIR FORCE FUND EQUIPMENT              | 37             | 0              | 0.00%         | 0             | -37            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 37             | 0              | 0.00%         | 0             | -37            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 379            | 0              | 1.47%         | 6             | 8              | 393            | 0              | 1.47%         | 6             | 0              | 399            |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 465            | 0              | -10.00%       | -47           | -418           | 0              | 0              | 1.90%         | 0             | 0              | 0              |
|   | TOTAL OTHER FUND PURCHASES            | 844            | 0              | -4.86%        | -41           | -410           | 393            | 0              | 1.53%         | 6             | 0              | 399            |

FY 2016 Actual Overseas Contingency Operations \$16,366  
FY 2017 Requested Overseas Contingency Operations \$4,500

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

|                               |                                     | <u>FY 2016</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |
|-------------------------------|-------------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| <b><u>TRANSPORTATION</u></b>  |                                     |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 708                           | MSC CHARTED CARGO                   | 2                                | 0                             | 5.40%   | 0                             | -2                              | 0                                | 0                             | 0.00%   | 0                             | 0                               | 0                                |
| 771                           | COMMERCIAL TRANSPORTATION           | 239                              | 0                             | 1.90%   | 5                             | 51                              | 295                              | 0                             | 2.00%   | 6                             | -3                              | 298                              |
|                               | TOTAL TRANSPORTATION                | 241                              | 0                             | 2.07%   | 5                             | 49                              | 295                              | 0                             | 2.03%   | 6                             | -3                              | 298                              |
| <b><u>OTHER PURCHASES</u></b> |                                     |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF) | 232                              | 0                             | 1.90%   | 4                             | -182                            | 54                               | 0                             | 2.00%   | 1                             | -1                              | 54                               |
| 915                           | RENTS (NON-GSA)                     | 711                              | 0                             | 1.90%   | 13                            | -724                            | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 917                           | POSTAL SERVICES (U.S.P.S.)          | 4                                | 0                             | 1.90%   | 0                             | -4                              | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)     | 27,542                           | 0                             | 1.90%   | 524                           | 5,995                           | 34,061                           | 0                             | 2.00%   | 682                           | 731                             | 35,474                           |
| 921                           | PRINTING & REPRODUCTION             | 1,035                            | 0                             | 1.90%   | 20                            | 371                             | 1,426                            | 0                             | 2.00%   | 29                            | 0                               | 1,455                            |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT   | 33,513                           | 0                             | 1.90%   | 636                           | 1,065                           | 35,214                           | 0                             | 2.00%   | 703                           | 1,321                           | 37,238                           |
| 923                           | FACILITY MAINTENANCE BY CONTRACT    | 662                              | 0                             | 1.90%   | 13                            | -675                            | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 925                           | EQUIPMENT (NON-DWCF)                | 26,716                           | 3                             | 1.90%   | 507                           | -3,488                          | 23,738                           | -20                           | 2.00%   | 475                           | -1,598                          | 22,595                           |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS   | 792                              | 0                             | 1.90%   | 15                            | -628                            | 179                              | 0                             | 2.00%   | 4                             | 35                              | 218                              |
| 934                           | ENGINEERING & TECHNICAL SERVICES    | 0                                | 0                             | 1.90%   | 0                             | 1                               | 1                                | 0                             | 2.00%   | 0                             | 0                               | 1                                |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT | 17,019                           | 0                             | 1.90%   | 324                           | 936                             | 18,279                           | 0                             | 2.00%   | 366                           | 360                             | 19,005                           |
| 937                           | LOCALLY PURCHASED FUEL (NON-SF)     | 80                               | 0                             | 6.00%   | 4                             | -46                             | 38                               | 0                             | -0.40%  | 0                             | 0                               | 38                               |
| 955                           | OTHER COSTS-MEDICAL CARE            | 38                               | 0                             | 4.00%   | 1                             | -39                             | 0                                | 0                             | 3.90%   | 0                             | 0                               | 0                                |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES    | 257                              | 0                             | 1.90%   | 5                             | -122                            | 140                              | 0                             | 2.00%   | 3                             | 0                               | 143                              |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS  | 550                              | 0                             | 1.90%   | 10                            | 180                             | 740                              | 0                             | 2.00%   | 15                            | 17                              | 772                              |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES  | 942                              | 0                             | 1.90%   | 18                            | 9,543                           | 10,503                           | 0                             | 2.00%   | 210                           | -15                             | 10,698                           |
| 989                           | OTHER SERVICES                      | 5,299                            | 0                             | 1.90%   | 100                           | 4,855                           | 10,254                           | 0                             | 2.00%   | 205                           | 156                             | 10,615                           |
|                               | TOTAL OTHER PURCHASES               | 115,392                          | 3                             | 1.90%   | 2,194                         | 17,038                          | 134,627                          | -20                           | 2.00%   | 2,693                         | 1,006                           | 138,306                          |
|                               | GRAND TOTAL                         | 347,871                          | 3                             | 1.91%   | 6,631                         | 32,941                          | 387,446                          | -20                           | 1.91%   | 7,410                         | 640                             | 395,476                          |

FY 2016 Actual Overseas Contingency Operations \$16,366  
FY 2017 Requested Overseas Contingency Operations \$4,500

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**I. Description of Operations Financed:**

Flying training programs include Academy Glider and Powered Flight Programs, Joint Specialized Undergraduate Pilot Training (JSUPT), Combat System Officer (CSO) Training, Euro North Atlantic Treaty Organization (Euro-NATO) Joint Jet Pilot Training (ENJJPT), Undergraduate Remotely Piloted Aircraft Training (URT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT). Projections of the pilot force population have driven an increase to UPT requirements/output to maintain readiness and required manning/experience levels, ramping from approximately 1100 new pilots per year to 1236 per year. In addition, operational requirements have driven an increase to undergraduate remotely piloted aircraft (RPA) training, doubling output from 192 per year to 384 per year.

JSUPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance Air Force Base (AFB), Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; and Fort Rucker, Alabama.

Euro-NATO Joint Jet Pilot Training produces pilots for the United States and participating NATO countries and is taught at Sheppard AFB, TX.

Three bases conduct IFF training for fighter bound pilot training graduates -- Randolph, Columbus and Sheppard AFBs. Randolph AFB, TX programs include PIT for JSUPT, IFF and URT. Aircrew Instructors receive extensive training in their assigned aircraft (T-6, T-1, or T-38). Additionally, pilot training is provided to international students through the Aviation Leadership Program (ALP).

**II. Force Structure Summary:**

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T-41, T-51 and T-53. Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and Naval Air Station Pensacola, FL.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**III. Financial Summary (\$ in Thousands):**

|                                   |                         | FY 2017               |                       |                      |                       |                    |                          |                        |  |
|-----------------------------------|-------------------------|-----------------------|-----------------------|----------------------|-----------------------|--------------------|--------------------------|------------------------|--|
| <b>A. <u>Program Elements</u></b> |                         | <b><u>FY 2016</u></b> | <b><u>Budget</u></b>  |                      |                       |                    | <b><u>Normalized</u></b> | <b><u>FY 2018</u></b>  |  |
|                                   |                         | <b><u>Actual</u></b>  | <b><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b><u>Current</u></b>    | <b><u>Estimate</u></b> |  |
| 1.                                | FLIGHT TRAINING         | \$648,205             | \$743,034             | \$0                  | 0.00%                 | \$743,034          | \$743,034                | \$501,599              |  |
|                                   | SUBACTIVITY GROUP TOTAL | \$648,205             | \$743,034             | \$0                  | 0.00%                 | \$743,034          | \$743,034                | \$501,599              |  |

FY 2016 Actual Overseas Contingency Operations \$985  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$743,034</b>                         | <b>\$743,034</b>                         |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>743,034</b>                           |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>743,034</b>                           |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 6,727                                    |
| Functional Transfers                                      |  | -336,832                                 |
| Program Changes   |  | 88,670                                   |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$743,034</b>                         | <b>\$501,599</b>                         |

FY 2016 Actual Overseas Contingency Operations \$985  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 743,034</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 743,034</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 743,034</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 743,034</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$985  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

|   |                   |
|---|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>   | <b>\$ 743,034</b> |
| 6. Price Change.....  | \$ 6,727          |
| 7. Transfers.....   | \$ -336,832       |
| a) Transfers In.....  | \$ 0              |
| b) Transfers Out.....   | \$ -336,832       |
| i) Flying Hour Program.....   | \$ -320,802       |
| <p>Reflects funding transfer to the Flying Hour Program (FHP) (Subactivity Group 11Y). The transfer supports the consolidation of the Air Force's FHP portfolio into a single Subactivity Group. (FY 2017 Base: \$332,930)</p>  |                   |
| ii) Sustaining Engineering.....   | \$ -12,254        |
| <p>Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.</p>   |                   |
| <p>922: Equipment Maintenance by Contract<br/>(FY 2017 Base: \$12,014)</p>  |                   |
| iii) Flight Training.....   | \$ -2,683         |
| <p>Reflects transfer to Primary Combat Forces (Subactivity Group 11A) for Precision Measurement Equipment Laboratory (PMEL) to support strategic sourcing of Air Force PMEL contract laboratories. This will minimize costs to the Air Force, facilitate timely strategic sourcing contract award, and completion of optimization activities.</p> |                   |
| <p>923: Decrease Facility Sustain, Restore Mod by Contract<br/>(FY 2017 Base: \$235,355)</p>  |                   |
| iv) Technical Orders.....   | \$ -1,093         |
| <p>Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment</p>  |                   |

FY 2016 Actual Overseas Contingency Operations \$985  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

program.

925: Equipment Purchases (Non-Defense Working Capital Fund)  
(FY 2017 Base: \$1,071)

|   |            |
|---|------------|
| 8. Program Increases .....  | \$ 100,055 |
| a) Annualization of New FY 2017 Program.....  | \$ 0       |
| b) One-Time FY 2018 Costs .....   | \$ 0       |
| c) Program Growth in FY 2018 .....  | \$ 100,055 |
| i) Undergraduate Flight Training .....  | \$ 69,890  |
| <p>Increase funds movement of Undergraduate Helicopter Training from T-6 to contractor provided initial training contract, increasing T-6 training hours availability. Increase also funds additional maintenance contract support for UPT bases to improve aircraft utilization rates, and funds five contractor support staff positions for each AETC flying squadron to allow rated aircrew members to focus their efforts on critical mission tasks vice administrative functions.</p> <p>922: Equipment Maintenance by Contract<br/> (FY 2017 Base: \$134,769)</p> |            |
| ii) Advanced Flight Training.....   | \$ 11,359  |
| <p>Funds additional maintenance contract to increase aircraft availability in support of increased pilot training.</p> <p>922: Equipment Maintenance by Contract<br/> (FY 2017 Base: \$41,497)</p>  |            |
| iii) Civilian Pay - IT System Support.....  | \$ 8,616   |
| <p>Increase reflects funding in civilian manpower for enterprise-wide IT support for computer systems affecting Airmen readiness, personnel management, promotion testing, and other efforts vital to supporting end strength growth.</p>   |            |

FY 2016 Actual Overseas Contingency Operations \$985  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

(FTE: 131; FY 2017 Base: \$153,764)

iv) Civilian Pay - Other Flight Training..... \$ 4,848

Increase in civilian personnel and funding for maintenance personnel for advanced platform training and UPT to support increased pilot production for end strength growth and readiness recovery.

(FTE: 82; FY 2017 Base: \$153,764)

v) Civilian Pay - UPT production ..... \$ 3,810

Increase in civilian personnel and funding supports instructor pilots, simulator support, and ground safety cadre necessary to increase annual UPT pilot production supporting end strength growth and military readiness.

(FTE: 104; FY 2017 Base: \$153,764)

vi) Civilian Pay - Fund Maintenance Manpower..... \$ 1,532

Increase provides half-year funding in civilian manpower for maintainers to support a second shift required for the Introduction to Fighter Fundamentals (IFF) course. IFF is one of the Air Force's advanced pilot training courses which follows UPT and instructs students on platform specific dynamics.

(FTE: 40; FY 2017 Base: \$153,764)

9. Program Decreases.....\$ -11,385

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ -11,385

i) Internal Realignment ..... \$ 0

Internal realignment of OP-32 lines within this Subactivity Group to more accurately link programming and execution.

Increases: 308,401,771,913,914,920,921,922,925,932,935

Decreases: 418,923,987,989

FY 2016 Actual Overseas Contingency Operations \$985  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail by Subactivity Group: Flight Training**

(FY 2017 Base: \$0)

ii) Other Flight Training..... \$ -11,385

Program change is realized as a decrease due to the Fiscal Year 2017 Request for Additional Appropriations (RAA) and Air Force not having the topline to retain the entire RAA increases into Fiscal Year 2018.

922: Equipment Maintenance by Contract  
 (FY 2017 Base: \$49,241)

**FY 2018 Budget Request.....\$ 501,599**

FY 2016 Actual Overseas Contingency Operations \$985  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Flight Training**

**IV. Performance Criteria and Evaluation Summary:**

| TAI (Total Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| G015AT                         | 2               | 2             | 2               | 2               | 0               |
| G015BT                         | 3               | 3             | 3               | 3               | 0               |
| G016AT                         | 19              | 19            | 19              | 19              | 0               |
| H001HT                         | 28              | 28            | 28              | 28              | 0               |
| T001A0                         | 178             | 178           | 178             | 178             | 0               |
| T006A0                         | 443             | 441           | 443             | 443             | 0               |
| T038C0                         | 432             | 430           | 431             | 431             | 0               |
| T041D0                         | 4               | 4             | 4               | 4               | 0               |
| T051A0                         | 3               | 3             | 3               | 3               | 0               |
| T053A0                         | 25              | 24            | 25              | 25              | 0               |
| V018BU                         | 3               | 3             | 3               | 3               | 0               |
| <b>Total</b>                   | <b>1,140</b>    | <b>1,135</b>  | <b>1,139</b>    | <b>1,139</b>    | <b>0</b>        |

FY 2016 Actual Overseas Contingency Operations \$985  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail by Subactivity Group: Flight Training**

| PAA (Primary Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|----------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                  | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| G015AT                           | 2               | 2             | 2               | 2               | 0               |
| G015BT                           | 3               | 3             | 3               | 3               | 0               |
| G016AT                           | 19              | 19            | 19              | 19              | 0               |
| H001HT                           | 24              | 24            | 24              | 24              | 0               |
| T001A0                           | 163             | 163           | 163             | 163             | 0               |
| T006A0                           | 341             | 341           | 341             | 341             | 0               |
| T038C0                           | 327             | 329           | 327             | 327             | 0               |
| T041D0                           | 4               | 4             | 4               | 4               | 0               |
| T051A0                           | 3               | 3             | 3               | 3               | 0               |
| T053A0                           | 25              | 24            | 25              | 25              | 0               |
| V018BU                           | 2               | 2             | 2               | 2               | 0               |
| Total                            | 913             | 914           | 913             | 913             | 0               |

FY 2016 Actual Overseas Contingency Operations \$985  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

|  | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--|-----------------|---------------|-----------------|-----------------|-----------------|
|  | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| <b>BAI (Backup Aircraft Inventory)</b> |                 |               |                 |                 |                 |
| H001HT                                 | 4               | 4             | 4               | 4               | 0               |
| T001A0                                 | 10              | 10            | 10              | 10              | 0               |
| T006A0                                 | 35              | 37            | 35              | 35              | 0               |
| T038C0                                 | 60              | 56            | 60              | 60              | 0               |
| V018BU                                 | 1               | 1             | 1               | 1               | 0               |
| Total                                  | 110             | 108           | 110             | 110             | 0               |

FY 2016 Actual Overseas Contingency Operations \$985  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

|        | <b>AR (Attrition Reserve)</b> | <b><u>FY 2016</u></b>  |                      | <b><u>FY 2017</u></b>  |                        | <b><u>FY 2018</u></b>  |
|--------|-------------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
|        |                               | <b><u>Budgeted</u></b> | <b><u>Actual</u></b> | <b><u>Budgeted</u></b> | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |
| T001A0 |                               | 5                      | 5                    | 5                      | 5                      | 0                      |
| T006A0 |                               | 69                     | 66                   | 69                     | 69                     | 0                      |
| T038C0 |                               | 45                     | 45                   | 44                     | 44                     | 0                      |
| Total  |                               | 119                    | 116                  | 118                    | 118                    | 0                      |

FY 2016 Actual Overseas Contingency Operations \$985  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

| Flying Hours | Budgeted<br>Value | FY 2016         | Percent<br>Executed | Budgeted<br>Value | FY 2017           | Percent<br>Executed |
|--------------|-------------------|-----------------|---------------------|-------------------|-------------------|---------------------|
|              |                   | Actual<br>Value |                     |                   | Estimate<br>Value |                     |
| Dollars      | 280,169           | \$250,608       | 69.8%               | \$322,930         | \$322,930         | 100.0%              |
| Hours        | 366,953           | 337,433         | 92.0%               | 358,299           | 358,299           | 100.0%              |

| Air Force Flying Hour Program | FY2016  | FY2017  | FY2018 |
|-------------------------------|---------|---------|--------|
| Flying Hour Funded            | 366,953 | 358,299 |        |
| Flying Hour Required          | 361,411 | 358,299 |        |
| Flying Hours Flown            | 337,433 |         |        |
|                               |         |         |        |
| Flying Hour TOA Funded        | 280,169 | 322,930 |        |
| Flying Hour TOA Required      | 367,459 | 322,930 |        |
| Flying Hour TOA Executed      | 250,608 |         |        |

**Notes:**

- FY16 Amounts Exclude OCO Funding for comparison purposes
- FY16 Hours/TOA funded represent the enacted position
- FY17 Hours/TOA funded represents the maximum executable program
- FY18 Flying Hour Program is consolidated in Subactivity Group 11Y

FY 2016 Actual Overseas Contingency Operations \$985  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 9,432          | 7,291          | 7,510          | 219                                  |
| Officer   | 5,698          | 3,600          | 3,740          | 140                                  |
| Enlisted  | 3,734          | 3,691          | 3,770          | 79                                   |
| <u>Civilian FTEs (Total)</u>                      | 1,943          | 1,928          | 2,285          | 357                                  |
| U.S. Direct Hire                                  | 1,943          | 1,928          | 2,285          | 357                                  |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 1,943          | 1,928          | 2,285          | 357                                  |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 29             | 117            | 117            | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 73             | 80             | 77             | -3                                   |
| <u>Contractor FTEs (Total)</u>                    | 1,091          | 1,054          | 1,332          | 278                                  |

FY 2016 Actual Overseas Contingency Operations \$985  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 65,240         | 0              | 1.89%         | 1,230         | 75,076         | 141,546        | 0              | 1.95%         | 2,766         | 18,425         | 162,737        |
| 103   | WAGE BOARD                            | 76,415         | 0              | 1.89%         | 1,438         | -65,657        | 12,196         | 0              | 1.95%         | 238           | -44            | 12,390         |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 0              | 0              | 1.89%         | 0             | 22             | 22             | 0              | 1.95%         | 0             | -22            | 0              |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 448            | 448            |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 49             | 0              | 0.00%         | 0             | -49            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 141,704        | 0              | 1.88%         | 2,668         | 9,392          | 153,764        | 0              | 1.95%         | 3,004         | 18,807         | 175,575        |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 16,663         | 0              | 1.90%         | 316           | -276           | 16,703         | 0              | 2.00%         | 333           | 4,796          | 21,832         |
|   | TOTAL TRAVEL                          | 16,663         | 0              | 1.90%         | 316           | -276           | 16,703         | 0              | 1.99%         | 333           | 4,796          | 21,832         |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 128,710        | 0              | 6.00%         | 7,723         | 16,347         | 152,780        | 0              | -0.40%        | -611          | -150,968       | 1,201          |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 62,760         | 0              | 0.96%         | 602           | 18,140         | 81,502         | 0              | -8.32%        | -6,781        | -74,655        | 66             |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 60,074         | 0              | 3.61%         | 2,169         | 38,699         | 100,942        | 0              | 5.98%         | 6,036         | -103,770       | 3,208          |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 251,544        | 0              | 4.17%         | 10,494        | 73,186         | 335,224        | 0              | -0.40%        | -1,356        | -329,393       | 4,475          |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 505   | AIR FORCE FUND EQUIPMENT              | 21             | 0              | 0.00%         | 0             | -21            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 21             | 0              | 0.00%         | 0             | -21            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 114            | 0              | 1.47%         | 2             | -91            | 25             | 0              | 1.47%         | 0             | 22             | 47             |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 28             | 0              | -7.00%        | -2            | -26            | 0              | 0              | 1.90%         | 0             | 26             | 26             |
|   | TOTAL OTHER FUND PURCHASES            | 142            | 0              | 0.00%         | 0             | -117           | 25             | 0              | 0.00%         | 0             | 48             | 73             |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |

FY 2016 Actual Overseas Contingency Operations \$985  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

|                               | <u>FY 2016</u><br><u>Program</u>     | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |         |
|-------------------------------|--------------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|---------|
| 771                           | COMMERCIAL TRANSPORTATION            | 229                           | 0   | 1.90%                         | 4                               | -229                             | 4                             | 0   | 2.00%                         | 0                               | 202                              | 206     |
|                               | TOTAL TRANSPORTATION                 | 229                           | 0   | 1.75%                         | 4                               | -229                             | 4                             | 0   | 0.00%                         | 0                               | 202                              | 206     |
| <b><u>OTHER PURCHASES</u></b> |                                      |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |         |
| 913                           | PURCHASED UTILITIES (NON-DWCF)       | 970                           | 0   | 1.90%                         | 18                              | -890                             | 98                            | 0   | 2.00%                         | 2                               | 1,102                            | 1,202   |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 876                           | 0   | 1.90%                         | 15                              | -891                             | 0                             | 0   | 2.00%                         | 0                               | 930                              | 930     |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 3                             | 0   | 1.90%                         | 0                               | -2                               | 1                             | 0   | 2.00%                         | 0                               | 3                                | 4       |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 11,174                        | 0   | 1.90%                         | 213                             | -7,434                           | 3,953                         | 0   | 2.00%                         | 79                              | 2,681                            | 6,713   |
| 921                           | PRINTING & REPRODUCTION              | 446                           | 0   | 1.90%                         | 8                               | -439                             | 15                            | 0   | 2.00%                         | 0                               | 458                              | 473     |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 202,851                       | 0   | 1.90%                         | 3,853                           | 11,656                           | 218,360                       | 0   | 2.00%                         | 4,367                           | 90,551                           | 313,278 |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 3,392                         | 0   | 1.90%                         | 63                              | 42,292                           | 45,747                        | 0   | 2.00%                         | 915                             | -43,733                          | 2,929   |
| 925                           | EQUIPMENT (NON-DWCF)                 | 5,728                         | 0   | 1.90%                         | 108                             | -2,600                           | 3,236                         | 0   | 2.00%                         | 65                              | 874                              | 4,175   |
| 927                           | AIR DEFENSE CONTRACTS & SPACE SUPPOR | 5                             | 0   | 1.90%                         | 0                               | -5                               | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0       |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 944                           | 0   | 1.90%                         | 18                              | -592                             | 370                           | 0   | 2.00%                         | 7                               | 8,042                            | 8,419   |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 99                            | 0   | 1.90%                         | 1                               | -77                              | 23                            | 0   | 2.00%                         | 0                               | 277                              | 300     |
| 937                           | LOCALLY PURCHASED FUEL (NON-SF)      | 3                             | 0   | 6.00%                         | 0                               | -3                               | 0                             | 0   | -0.40%                        | 0                               | 26                               | 26      |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 268                           | 0   | 1.90%                         | 5                               | 1,019                            | 1,292                         | 0   | 2.00%                         | 26                              | -26                              | 1,292   |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM | 11                            | 0   | 1.90%                         | 0                               | 17,388                           | 17,399                        | 0   | 2.00%                         | 348                             | -5                               | 17,742  |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS   | 4                             | 0   | 1.90%                         | 0                               | -4                               | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0       |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES   | 9,458                         | 0   | 1.90%                         | 179                             | -67,911                          | -58,274                       | 0   | 2.00%                         | -1,165                          | -2,846                           | -62,285 |
| 989                           | OTHER SERVICES                       | 1,670                         | 0   | 1.90%                         | 31                              | 3,393                            | 5,094                         | 0   | 2.00%                         | 102                             | -956                             | 4,240   |
|                               | TOTAL OTHER PURCHASES                | 237,902                       | 0   | 1.90%                         | 4,512                           | -5,100                           | 237,314                       | 0   | 2.00%                         | 4,746                           | 57,378                           | 299,438 |
|                               | GRAND TOTAL                          | 648,205                       | 0   | 2.78%                         | 17,994                          | 76,835                           | 743,034                       | 0   | 0.91%                         | 6,727                           | -248,162                         | 501,599 |

FY 2016 Actual Overseas Contingency Operations \$985  
FY 2017 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**I. Description of Operations Financed:**

Air Force Professional Developmental Education (DE) programs are foundational programs that support and enhance all aspects of Air Force operations. DE programs teach Airmen to plan, prepare, and react to the unknown, and to find innovative solutions to problems within a highly technological and dynamic battlespace. DE programs cultivate critical thinking skills, develop habits of mind, and modes of analysis. DE prepares Airmen for increasing levels of responsibility and to assume leadership positions throughout the continuum of their Air Force career. DE instills in Airmen the skills and attributes they need to meet future challenges and operate in an increasingly complex environment with dispersed decision-making. DE Programs are divided in to three main categories: 1) Professional Military Education, 2) Graduate Education; 3) Professional Continuing Education. Within each of these categories there is a wide array of opportunities.

Professional Military Education (PME) – Has three stages that deliver the right education, at the right time, to the right Airmen. We call this process “The continuum of learning” which permeates the entirety of an Airman’s Air Force career. The stages in this Continuum of Learning are: Primary Developmental Education (PDE), Intermediate Developmental Education (IDE), and Senior Developmental Education (SDE).

Primary Developmental Education (PDE) - For the Officer Corps, PDE is accomplished through Squadron Officer College (SOC). SOC, the Air Force’s center for company grade officer professional development, produces leaders of integrity who are ready, willing, and prepared to overcome the challenges of today’s complex security environments. SOC fulfills this role by educating and mentoring its students during the most crucial period of their development toward becoming future airpower leaders. For the Enlisted Corps, PDE is accomplished through Airman Leadership School (ALS). ALS prepares Airmen to be professional, warfighting Airmen who can supervise and lead Air Force work teams and manage units in the employment of air, space, and cyberspace power.

Intermediate Developmental Education (IDE) - For the Officer Corps, IDE is accomplished through Air Command & Staff College, as well as Joint/Sister Service/Intergovernmental schools. IDE prepares junior field grade officers for positions of higher responsibility within the military. The focus of IDE is on preparing students to develop, employ, and command airpower in joint, multinational, and interagency operations. Because we value diversity of thought, and operate in a joint capability environment, we also send Airmen to Sister Service; Joint, Intergovernmental and International developmental opportunities. As a result, students better understand how to integrate campaigns, theater strategies, and national military strategy. Participation in International PME opportunities allow Airmen to leverage our capacity for building partnerships, and better understand US interests abroad. For the Enlisted Corps, this stage is accomplished through Non-Commissioned Officers Academy (NCOA), which prepares Airmen at the NCO ranks (SSgt-TSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. NCOs may also attend equivalent Sister Service & International schools.

Senior Developmental Education (SDE) - For the Officer Corps, SDE enhances students' ability to analyze national security problems and issues and to develop appropriate national security strategies in response. The curriculum addresses the fundamentals of thinking strategically, elements and instruments of national power, the theory and practice of war, the domestic and international context of national security strategy. SDE prepares senior field grade officers, DoD and interagency civilians to lead at the strategic level in a joint, interagency, and multinational environment. Graduates are versed in the cross-domain integration of joint, air, space and cyberspace power. Air War College is the senior Air Force professional military school. Because there is a Joint and strategic focus at the SDE level, we maintain several opportunities to attend SDE Sister Service, Joint, Intergovernmental, and International PME schools. For the Enlisted Corps, SDE is accomplished through Senior Non-Commissioned Officers Academy (SNCOA) and prepares Airmen at the SNCO ranks (MSgt-SMSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. SNCOs may also attend equivalent Sister Service & International schools.

FY 2016 Actual Overseas Contingency Operations \$1,206  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

Graduate Education – Graduate Education programs are designed to manage limited resources and support National, Military, and Air Force strategic objectives in a rapidly changing, and increasingly complex technological environment. Graduate education requirements are identified as specific positions for which an Advanced Academic Degree (AAD) is necessary to accomplish the job. AAD coded positions are manpower authorizations which prescribe a graduate level degree in a specific academic discipline. A position validated as requiring an AAD means the incumbent cannot optimally perform the job without the advanced academic degree. If the Air Force cannot fill such mission critical positions with the current officer inventory, then a limited number of officers will receive graduate education. The Air Force Institute of Technology (AFIT) is the Air Force's Graduate School of Engineering & Management. For specializations not available at AFIT, officers may be sent to pursue a graduate degree at Civilian Institutions (CI) at a myriad of universities and colleges. AFIT's CI program places students in more than 400 institutions of higher learning.

Professional Continuing Education (PCE) - The PCE program provides focused short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. For example, PCE educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations.

Developmental Education Support / Infrastructure – Air University (AU), located at Maxwell Air Force Base, Montgomery AL, provides full spectrum education, research, and outreach at every level through professional military education, professional continuing education. The Air Force Institute of Technology (AFIT) is the Air Force's graduate school of engineering and management, as well as its institution for technical professional continuing education. AFIT is comprised of three resident schools: the Graduate School of Engineering and Management, the School of Systems and Logistics, and the Civil Engineer

**II. Force Structure Summary:**

The Air Force has four Officer PME schools located at Air University (AU) at Maxwell Air Force Base. Squadron Officer College provides PME for junior officers and civilian equivalents; Air Command & Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the Enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies, and one Senior NCO Academy which is located at Maxwell-Gunter AFB. AU is comprised of several functional area centers. These centers are: Spatz Center for Officer Education is the Air Force's unifying organization for officer PME; The Barnes Center is the Air Force's unifying organization for enlisted PME. Curtis E. LeMay Center for Doctrine Development and Education develops, examines and teaches, through war games, the concepts of airpower doctrine and strategy. Ira C. Eaker Center for Professional Development supports the US Air Force mission by providing world-class, multidiscipline PCE to Air Force and other Department of Defense personnel, as well as international students. The Air Force Institute of Technology, or AFIT, is the Air Force's graduate school of engineering and management and PCE. The Muir S. Fairchild Research Information Center (MSFRIC) is the premier research facility in the Department of Defense. The library holds more than 2.6 million items, subscribes to 63 research databases, and produces the Air University Library Index to Military Periodicals.

FY 2016 Actual Overseas Contingency Operations \$1,206  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32C**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>            | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |           | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|---------------------------------------|--------------------------|--------------------------|---------------|----------------|-------------|-----------|--|----------------------------|
|                                       |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |           |  |                            |
| 1. PROFESSIONAL DEVELOPMENT EDUCATION | \$218,813                | \$264,213                | \$0           | 0.00%          | \$264,213   | \$264,213 | \$287,500                                |                            |
| SUBACTIVITY GROUP TOTAL               | \$218,813                | \$264,213                | \$0           | 0.00%          | \$264,213   | \$264,213 | \$287,500                                |                            |

FY 2016 Actual Overseas Contingency Operations \$1,206  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$264,213</b>                                      | <b>\$264,213</b>                                      |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>264,213</b>  |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>264,213</b>  |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 5,265   |
| Functional Transfers                                      |   | 1,028   |
| Program Changes   |   | 16,994  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$264,213</b>                                      | <b>\$287,500</b>                                      |

FY 2016 Actual Overseas Contingency Operations \$1,206  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Professional Development Education**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 264,213</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 264,213</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 264,213</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 264,213</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$1,206  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

|   |                   |
|---|-------------------|
| <b>Normalized FY 2017 Current Estimate</b> .....  | <b>\$ 264,213</b> |
| 6. Price Change .....   | \$ 5,265          |
| 7. Transfers.....   | \$ 1,028          |
| a) Transfers In .....   | \$ 1,028          |
| i) Civilian Pay - Education Support.....  | \$ 1,028          |
| <p style="margin-left: 40px;">Increase reflects a transfer of funding and full-time equivalents from Training Support (Subactivity Group 32D) to Professional Development Education (Subactivity Group 32C). This transfer realigns programming to execution in support of Air University Press, Community College of the Air Force and the Air Force Career Development Academy, to continue operations supporting the intellectual center of the Air Force.<br/> (FTE: 23; FY 2017 Base: \$92,443)</p>  |                   |
| 8. Program Increases .....  | \$ 17,831         |
| a) Annualization of New FY 2017 Program.....  | \$ 0              |
| b) One-Time FY 2018 Costs .....   | \$ 0              |
| c) Program Growth in FY 2018 .....  | \$ 17,831         |
| i) Professional Military Education .....  | \$ 10,911         |
| <p style="margin-left: 40px;">Increase funds development and sustainment of the CSAF initiative beyond FY17 to revitalize Air Force senior advisory instructor cadre needed to influence and develop diverse Airmen with critical thinking skills. The increase also funds other services contracts and anticipated resource requirement shortfalls associated with revitalizing the senior advisory instructor cadre. Increase funds professional military training and leadership courses and aligns with Air Force Senior leadership direction to grow active military end strength to 325K.</p> |                   |
| <p style="margin-left: 40px;">920: Supplies and Materials (Non-DWCF)<br/> 922: Equipment Maintenance by Contract<br/> 925: Equipment Purchases (Non-Fund)</p>   |                   |

FY 2016 Actual Overseas Contingency Operations \$1,206  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32C**

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989: Other Services  
(FY 2017 Base: \$101,454)

ii) Other Professional Military Education ..... \$ 4,395  
Increase funds senior leadership training shortfalls identified during the 2016 Senior Executive Service (SES) Talent Management Board. This funds travel expenses for training courses for future and current SES civilian leaders to include classes such as Senior Leader Orientation Course, Executive Coaching, Harvard Classes and other training opportunities. The intent of these courses is to better prepare SES civilians in leadership, strategic planning and organizational effectiveness.

308: Travel of Persons  
(FY 2017 Base: \$41,970)

iii) Professional Space Education..... \$ 2,525  
Increase aligns programming to historical execution and corrects disconnects between programming and execution to mitigate reprogramming actions. Baseline reductions in prior years have resulted in reduced training for Space and Cyber professionals. Increase funds Air Force Professional Continuing Education training requirements for over 1,200 Space and Cyber personnel as required in the Office of the Secretary of Defense Cybersecurity Culture and Compliance Initiative.

935: Training and Leadership Development  
(FY 2017 Base: \$10,305)

9. Program Decreases.....\$ -837

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018.....\$ -837

i) Internal Realignments ..... \$ 0  
Internal realignment within this Subactivity Group to align programmed funding to better reflect actual execution.

FY 2016 Actual Overseas Contingency Operations \$1,206  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

Increase: 633, 987  
 Decrease: 418  
 (FY 2017 Base: \$0)

ii) Air University Operations..... \$ -705  
 Decrease realigns funding from Air University (AU) Operations for Air Force Career Development Academy, Fairchild Research Information Center, AU Press and Community College of the Air Force education programs into the Professional Military Education program element.

308: Travel of Persons  
 418: AF Retail Supply (GSD)  
 920: Supplies and Materials (Non-DWCF)  
 (FY 2017 Base: \$685)

iii) Civilian Pay - Average Workyear Cost Adjustment ..... \$ -132  
 Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
 (FTE: 0; FY 2017 Base: \$92,443)

**FY 2018 Budget Request.....\$ 287,500**

FY 2016 Actual Overseas Contingency Operations \$1,206  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**IV. Performance Criteria and Evaluation Summary:**

| <b>Professional Military Education (6)</b> | <b><u>FY 2016 ACTUALS</u></b> |               |                 | <b><u>FY 2017 ESTIMATES</u></b> |               |                 | <b><u>FY 2018 ESTIMATES</u></b> |               |                 |
|--|-------------------------------|---------------|-----------------|---------------------------------|---------------|-----------------|---------------------------------|---------------|-----------------|
| <b>Professional Military Schools (1)</b>   | <b>Input</b>                  | <b>Output</b> | <b>Workload</b> | <b>Input</b>                    | <b>Output</b> | <b>Workload</b> | <b>Input</b>                    | <b>Output</b> | <b>Workload</b> |
| Air Force (2)                              | 10,174                        | 10,087        | 1,428           | 12,482                          | 12,482        | 1,669           | 12,495                          | 12,495        | 1,710           |
| Reserves                                   | 246                           | 241           | 45              | 545                             | 545           | 80              | 545                             | 545           | 80              |
| Guard                                      | 323                           | 321           | 49              | 660                             | 660           | 91              | 660                             | 660           | 91              |
| Other (3)                                  | 402                           | 413           | 241             | 605                             | 605           | 273             | 603                             | 603           | 277             |
| Total Authorizations                       | 11,145                        | 11,062        | 1,764           | 14,292                          | 14,292        | 2,133           | 14,303                          | 14,303        | 2,157           |

**Other Professional Education**

| <b>Professional Continuing Education (4)</b> | <b><u>FY 2016 ACTUALS</u></b> |       |     | <b><u>FY 2017 ESTIMATES</u></b> |       |     | <b><u>FY 2018 ESTIMATES</u></b> |       |     |
|--|-------------------------------|-------|-----|---------------------------------|-------|-----|---------------------------------|-------|-----|
| Air Force (2)                                | 5,765                         | 5,747 | 150 | 4,255                           | 4,255 | 115 | 5,371                           | 5,371 | 139 |
| Reserves                                     | 497                           | 486   | 13  | 185                             | 185   | 5   | 191                             | 191   | 5   |
| Guard  | 520                           | 517   | 14  | 75                              | 75    | 2   | 238                             | 238   | 6   |
| Other (3)                                    | 515                           | 514   | 14  | 415                             | 415   | 12  | 506                             | 506   | 14  |
| Total Authorizations                         | 7,297                         | 7,264 | 191 | 4,930                           | 4,930 | 134 | 6,306                           | 6,306 | 164 |

| <b>Graduate Education (5)</b> | <b><u>FY 2016 ACTUALS</u></b> |     |       | <b><u>FY 2017 ESTIMATES</u></b> |     |       | <b><u>FY 2018 ESTIMATES</u></b> |     |       |
|-------------------------------|-------------------------------|-----|-------|---------------------------------|-----|-------|---------------------------------|-----|-------|
| Air Force (2)                 | 596                           | 601 | 1,023 | 589                             | 488 | 918   | 586                             | 595 | 975   |
| Reserves                      | 10                            | 10  | 17    | 6                               | 6   | 9     | 11                              | 10  | 17    |
| Guard                         | 0                             | 2   | 1     | 0                               | 1   | 1     | 0                               | 1   | 1     |
| Other (3)                     | 37                            | 42  | 65    | 44                              | 57  | 86    | 37                              | 43  | 64    |
| Total Authorizations          | 643                           | 655 | 1,106 | 640                             | 552 | 1,014 | 634                             | 649 | 1,057 |

1. PME includes only resident AWC, ACSC, SOC (SOS & ASBC), SNCOA, CLC, all CONUS NCOAs as of 28 October 2016. Per AF/A1DL - ALS is no longer programmed and therefore has been removed from this report. Data is from AUREPM and published PRD.
2. Air Force includes all active duty Air Force and Air Force civilians.
3. Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies.
4. Professional Continuing Education includes resident and satellite offerings for AETC-sponsored courses only -- to include both AETC funded and user-funded students in those courses.

FY 2016 Actual Overseas Contingency Operations \$1,206  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32C**

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**Detail by Subactivity Group: Professional Development Education**

Previously, SAG 32 reports included all PCE courses taught by AU and AFIT.

5. Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include AFIT part-time, certificates or Medical Graduate Education, and does not include SAMS, SAW, JAWS that are part of the AFERB Manyears but not AU. FY16 Actuals and FY17-18 Estimates based on numbers provided by AFIT/ENWI and AFIT/ENEL.

6. ALS has been removed from this report, per AF/A1DL.

7. Workload is based on 246 training days per year per AETC formula:  $(\text{Input} + \text{Output}) / \text{average length} * 246$

FY 2016 Actual Overseas Contingency Operations \$1,206  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32C**



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**Detail by Subactivity Group: Professional Development Education**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 1,317          | 2,920          | 2,944          | 24                                   |
| Officer   | 580            | 2,209          | 2,184          | -25                                  |
| Enlisted  | 737            | 711            | 760            | 49                                   |
| <u>Civilian FTEs (Total)</u>                      | 785            | 774            | 797            | 23                                   |
| U.S. Direct Hire                                  | 785            | 774            | 797            | 23                                   |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 785            | 774            | 797            | 23                                   |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 12             | 12             | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 106            | 119            | 119            | 0                                    |
| <u>Contractor FTEs (Total)</u>                    | 224            | 201            | 263            | 62                                   |

FY 2016 Actual Overseas Contingency Operations \$1,206  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32C**

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**Detail by Subactivity Group: Professional Development Education**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 82,339         | 0              | 1.89%         | 1,552         | 646            | 84,537         | 0              | 1.95%         | 1,652         | 1,262          | 87,451         |
| 103   | WAGE BOARD                            | 676            | 0              | 1.89%         | 10            | 6,644          | 7,330          | 0              | 1.95%         | 143           | -25            | 7,448          |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 0              | 0              | 1.89%         | 0             | 576            | 576            | 0              | 1.95%         | 11            | -587           | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 25             | 0              | 0.00%         | 0             | -25            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 246            | 246            |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 83,040         | 0              | 1.88%         | 1,562         | 7,841          | 92,443         | 0              | 1.95%         | 1,806         | 896            | 95,145         |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 68,680         | 0              | 1.90%         | 1,304         | 39,255         | 109,239        | -19            | 2.00%         | 2,183         | 4,486          | 115,889        |
|   | TOTAL TRAVEL                          | 68,680         | 0              | 1.90%         | 1,304         | 39,255         | 109,239        | -19            | 2.00%         | 2,183         | 4,486          | 115,889        |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 5              | 0              | 6.00%         | 0             | 4              | 9              | 0              | -0.40%        | 0             | -3             | 6              |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 94             | 0              | 3.61%         | 3             | 1,415          | 1,512          | 0              | 5.98%         | 90            | -888           | 714            |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 99             | 0              | 3.03%         | 3             | 1,419          | 1,521          | 0              | 5.92%         | 90            | -891           | 720            |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 268            | 0              | 1.47%         | 4             | 676            | 948            | 0              | 1.47%         | 14            | 392            | 1,354          |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 273            | 0              | -10.00%       | -27           | -246           | 0              | 0              | 1.90%         | 0             | 0              | 0              |
|   | TOTAL OTHER FUND PURCHASES            | 541            | 0              | -4.25%        | -23           | 430            | 948            | 0              | 1.48%         | 14            | 392            | 1,354          |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 703   | AMC SAAM/JCS EX                       | 80             | 0              | -9.00%        | -7            | -73            | 0              | 0              | 1.30%         | 0             | 0              | 0              |
| 771   | COMMERCIAL TRANSPORTATION             | 121            | 0              | 1.90%         | 2             | -95            | 28             | 0              | 2.00%         | 0             | 1              | 29             |
|   | TOTAL TRANSPORTATION                  | 201            | 0              | -2.49%        | -5            | -168           | 28             | 0              | 0.00%         | 0             | 1              | 29             |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |               |               |                |                |                |               |               |                |                |

FY 2016 Actual Overseas Contingency Operations \$1,206  
FY 2017 Requested Overseas Contingency Operations \$0

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|     | <u>FY 2016</u><br><u>Program</u>    | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |         |
|-----|-------------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|---------|
| 913 | PURCHASED UTILITIES (NON-DWCF)      | 32                            | 0   | 1.90%                         | 1                               | 8                                | 41                            | 0   | 2.00%                         | 1                               | -1                               | 41      |
| 914 | PURCHASED COMMUNICATIONS (NON-DWCF) | 636                           | 0   | 1.90%                         | 12                              | -642                             | 6                             | 0   | 2.00%                         | 0                               | 31                               | 37      |
| 915 | RENTS (NON-GSA)                     | 18                            | 0   | 1.90%                         | 0                               | 133                              | 151                           | 0   | 2.00%                         | 3                               | 0                                | 154     |
| 917 | POSTAL SERVICES (U.S.P.S.)          | 18                            | 0   | 1.90%                         | 0                               | -18                              | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0       |
| 920 | SUPPLIES & MATERIALS (NON-DWCF)     | 7,207                         | 0   | 1.90%                         | 137                             | 3,379                            | 10,723                        | 0   | 2.00%                         | 214                             | 1,104                            | 12,041  |
| 921 | PRINTING & REPRODUCTION             | 2,512                         | 0   | 1.90%                         | 48                              | -2,542                           | 18                            | 0   | 2.00%                         | 0                               | 52                               | 70      |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT   | 6,774                         | 0   | 1.90%                         | 127                             | -3,739                           | 3,162                         | -2  | 2.00%                         | 63                              | 5,205                            | 8,428   |
| 923 | FACILITY MAINTENANCE BY CONTRACT    | 20                            | 0   | 1.90%                         | 0                               | -20                              | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0       |
| 925 | EQUIPMENT (NON-DWCF)                | 11,374                        | 0   | 1.90%                         | 214                             | -1,999                           | 9,589                         | -2  | 2.00%                         | 190                             | 865                              | 10,642  |
| 932 | MANAGEMENT & PROFESSIONAL SUP SVS   | 5,755                         | 0   | 1.90%                         | 109                             | 3,097                            | 8,961                         | 0   | 2.00%                         | 180                             | 11                               | 9,152   |
| 933 | STUDIES, ANALYSIS, & EVALUATIONS    | 25                            | 0   | 1.90%                         | 0                               | -25                              | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0       |
| 934 | ENGINEERING & TECHNICAL SERVICES    | 50                            | 0   | 1.90%                         | 1                               | -42                              | 9                             | 0   | 2.00%                         | 0                               | 1                                | 10      |
| 935 | TRAINING AND LEADERSHIP DEVELOPMENT | 15,280                        | 0   | 1.90%                         | 291                             | 7,102                            | 22,673                        | -3  | 2.00%                         | 454                             | 1,647                            | 24,771  |
| 957 | OTHER COSTS-LANDS AND STRUCTURES    | 9                             | 0   | 1.90%                         | 0                               | -9                               | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0       |
| 964 | OTHER COSTS-SUBSIST & SUPT OF PERS  | 103                           | 0   | 1.90%                         | 2                               | -105                             | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0       |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES  | 10,734                        | 0   | 1.90%                         | 204                             | -8,424                           | 2,514                         | 0   | 2.00%                         | 51                              | 732                              | 3,297   |
| 989 | OTHER SERVICES                      | 5,705                         | 0   | 1.90%                         | 108                             | -3,626                           | 2,187                         | -1  | 2.00%                         | 43                              | 3,491                            | 5,720   |
|     | TOTAL OTHER PURCHASES               | 66,252                        | 0   | 1.89%                         | 1,254                           | -7,472                           | 60,034                        | -8  | 2.00%                         | 1,199                           | 13,138                           | 74,363  |
|     | GRAND TOTAL                         | 218,813                       | 0   | 1.87%                         | 4,095                           | 41,305                           | 264,213                       | -27   | 2.00%                         | 5,292                           | 18,022                           | 287,500 |

FY 2016 Actual Overseas Contingency Operations \$1,206  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**I. Description of Operations Financed:**

Activities support essential training functions encompassing Management Headquarters Training, Advanced Distance Learning, Training and Support to units. Headquarters Air Education and Training Command provide positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments conduct on-site training at active, guard and reserve installations on weapon systems identified to specific commands.

The Air Force Career Development Academy which falls under the Barnes Center manages the development of 227 Career Development Courses (CDCs) and end of course exams. The Career Development Courses are delivered through electronic media distance learning. Enrollments and course completions for FY16 are 80,662. Enrollees are comprised of personnel from: Active Duty Air Force, Guard, Reserve, Sister Services, Civil Air Patrol (CAP), Civilians, and Government Contractors.

**II. Force Structure Summary:**

The Air Force has 45 Field Training Detachments including various worldwide locations. The Muir S. Fairchild Research Information Center loans over 1,500 items from its collections each year to government, academic, and public libraries across the country and around the world. The Center edits and publishes bibliographies and the Air University Library Index to Military Periodicals (AULIMP).

FY 2016 Actual Overseas Contingency Operations \$1,118  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**III. Financial Summary (\$ in Thousands):**

|                                   |                         | FY 2017                          |                                  |                      |                       |                    |   |                                    |  |
|-----------------------------------|-------------------------|----------------------------------|----------------------------------|----------------------|-----------------------|--------------------|---|------------------------------------|--|
| <b>A. <u>Program Elements</u></b> |                         | <b>FY 2016<br/><u>Actual</u></b> | <b>Budget<br/><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b>Normalized<br/>Current<br/><u>Estimate</u></b> | <b>FY 2018<br/><u>Estimate</u></b> |  |
| 1.                                | TRAINING SUPPORT        | \$96,207                         | \$98,165                         | \$0                  | 0.00%                 | \$98,165           | \$98,165  | \$91,384                           |  |
|                                   | SUBACTIVITY GROUP TOTAL | \$96,207                         | \$98,165                         | \$0                  | 0.00%                 | \$98,165           | \$98,165  | \$91,384                           |  |

FY 2016 Actual Overseas Contingency Operations \$1,118  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$98,165</b>                                       | <b>\$98,165</b>                                       |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>98,165</b>   |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>98,165</b>   |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 1,924   |
| Functional Transfers                                      |   | -18,531   |
| Program Changes   |   | 9,826   |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$98,165</b>                                       | <b>\$91,384</b>                                       |

FY 2016 Actual Overseas Contingency Operations \$1,118  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

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

|  |                  |
|--|------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 98,165</b> |
| 1. Congressional Adjustments .....                                 | \$ 0             |
| a) Distributed Adjustments .....                                   | \$ 0             |
| b) Undistributed Adjustments .....                                 | \$ 0             |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0             |
| d) General Provisions .....  | \$ 0             |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 98,165</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0             |
| 3. Fact-of-Life Changes .....                                      | \$ 0             |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 98,165</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0             |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 98,165</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0             |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0             |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0             |

FY 2016 Actual Overseas Contingency Operations \$1,118  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

|   |                  |
|---|------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>   | <b>\$ 98,165</b> |
| 6. Price Change.....  | \$ 1,924         |
| 7. Transfers.....   | \$ -18,531       |
| a) Transfers In.....  | \$ 524           |
| i) Engineering and Installation Info Systems.....   | \$ 524           |
| Increase reflects transfer from Other Combat Operations Support Programs (Subactivity Group 12C) to fund United States Air Force Academy (USAFA) Engineering & Installation (E&I) projects. This transfer allows USAFA to improve planning for future E&I projects.   |                  |
| 914: Increase Purchased Communications (Non-DWCF)<br>(FY 2017 Base: \$127)  |                  |
| b) Transfers Out.....   | \$ -19,055       |
| i) Civilian Pay - Foreign Military Sales Reimbursable Transfer.....   | \$ 0             |
| Decrease reflects transfer of reimbursable full-time equivalents to International Support (Subactivity Group 44A). The transfer aligns the reimbursable civilian FTEs to the correct Subactivity Group.<br>(FTE: -48; FY 2017 Base: \$75,249)   |                  |
| ii) Civilian Pay - Service-wide Administration Transfer Out.....  | \$ -17,938       |
| Decrease reflects the transfer to Administration (Subactivity Group 42A). The workyears and funding support consolidate Air Force Wide Enterprise programs from other Budget Activities into the appropriate Servicewide activities subactivity group.<br>(FTE: -200; FY 2017 Base: \$75,249)   |                  |
| iii) Civilian Pay - Education Support.....  | \$ -1,028        |
| Decrease reflects a transfer of funding and full-time equivalents to Professional Development Education (Subactivity Group 32C). This transfer realigns programming to execution in support of Air University Press, Community College of the Air Force and the Air Force Career Development Academy, to continue operations supporting the intellectual center of the Air Force. |                  |

FY 2016 Actual Overseas Contingency Operations \$1,118  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32D**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

(FTE: -23; FY 2017 Base: \$75,249)

iv) Civilian Pay - Civilian Education Manpower ..... \$ -89  
 Decrease reflects a transfer of funding and full-time equivalents to Officer Acquisition (Subactivity Group 31A). The transfer aligns programming to actual execution to correct historical disconnects.  
 (FTE: -2; FY 2017 Base: \$75,249)

8. Program Increases ..... \$ 9,826

a) Annualization of New FY 2017 Program..... \$ 0

b) One-Time FY 2018 Costs ..... \$ 0

c) Program Growth in FY 2018 ..... \$ 9,826

i) General Education and Training ..... \$ 4,992

Increase funds updates to four Air Education and Training Command (AETC) training systems to include Graduate Training Information Management System (GTIMS), Training Information Management System (TIMS), Promotion Testing System (PTS) and Technical Training Management System (TTMS). GTIMS and TIMS provide a standardized electronic flying training management system. GTIMS administers the graduate flying training program to include tracking flight crew information training records, pilot currency and other key data elements that interchange with the Aviation Resource Management System. TIMS administers the undergraduate flying training program to include tracking qualification and training records. PTS provides the infrastructure to process all data that does not require transmission over a secure network. PTS is critical to the data collection and occupational analysis and development and production of enlisted promotion testing materials. TTMS is critical to the development and administration of basic military and technical training programs. TTMS supports a multitude of functions to include but not limited to student management, course design and development, student evaluations, statistical analysis and reporting, surveys, assessments and testing. AETC's training systems are at significant risk of failure to meet projected Air Force training requirements for current and future forces. These four systems directly support the training pipeline by providing secure platforms that meet mandated cyber-security compliance and leverage industry training management and delivery solutions.

647: DISA Enterprise Computing System  
 914: Purchased Communications (Non-DWCF)

FY 2016 Actual Overseas Contingency Operations \$1,118  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

(FY 2017 Base: \$14,860)

ii) Training Development and Learning Programs ..... \$ 4,834

Increase funds updates to Air Education and Training Command (AETC) training systems to include Advanced Distributed Learning Service (ADLS) and Enterprise Blended Learning System (EBLS). ADLS delivers training, tracking and reporting for over 2,000 courses to over 410,000 Air Force personnel. This system ensures Air Force personnel receive all mandatory and refresher training for mandated training course and other disciplines. EBLS offers blended learning for 40-plus technical training courses to over 12,000 students in a multitude of disciplines to include Cyber, Medical, Fire and Financial Management career fields. EBLS enables students to complete courses online in the same manner as offered by universities, reduces TDY expenses and enables synchronous interaction with instructors and fellow students. AETC's training systems are at significant risk of failure to meet projected Air Force training requirements for current and future forces. Updates will provide secure platforms that meet mandated cyber-security compliance and leverage industry training management and delivery solutions.

989: Other Services  
(FY 2017 Base: \$7,929)

9. Program Decreases.....\$ 0

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ 0

i) Internal Realignments ..... \$ 0

Internal realignment within this Subactivity Group to align programmed funding to better reflect actual execution.

Increases: 914,925,989  
Decreases: 308,920,935,987  
(FY 2017 Base: \$0)

FY 2016 Actual Overseas Contingency Operations \$1,118  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

**FY 2018 Budget Request.....\$ 91,384**

FY 2016 Actual Overseas Contingency Operations \$1,118  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

**IV. Performance Criteria and Evaluation Summary:**

|  | FY 2016 Actuals | FY 2017 Estimate | FY 2018 Estimate |
|--|-----------------|------------------|------------------|
| <b>* Enrollments: Air Force Career Development Academy (AFCDA)</b> | <b>80,662</b>   | <b>78,015</b>    | <b>84,746</b>    |
| <b>** Mobile Training Teams – Student Production</b>               | <b>5,330</b>    | <b>6,117</b>     | <b>4,077</b>     |
| <b>*** Field Training Detachments-Student Production</b>           | <b>28,220</b>   | <b>25,320</b>    | <b>25,320</b>    |

\* Air University (AU): Enlisted Career Development Courses (CDCs). Beginning in FY14, enrollment data includes only CDC and specialized courses. Air Force Career Development Academy (AFCDA) reorganized effective 1 January 2012 and Professional Military Non-residence courses became the responsibility of each specific schoolhouse. Enrollments for AFCDA: A 2.5% plus-up using FY16 CDC and specialized Course actual enrollments was used to determine fiscal years 2016, 2017 and 2018.

**\*Notes for AFCDA:**

FY18 AFCDA Estimates based on FY16 CDC and Specialized Course actual enrollments incorporating a 5 percent increase.

**\*\*Notes for Mobile Training Teams:** (Mobile Training Teams travel to various locations to teach)

FY16 Actual Grads extracted from AETC Decision Support System (ADSS).

FY17 & FY18 Programmed/Projected Graduates were extracted from ADSS.

**\*\*\*Notes for Field Training Detachments (FTD):** (Located at various training bases)

FY16 Actual extracted from ADSS.

FY17 Programmed/Projected Grads (Estimates) are reported by AETC/A3PZ.

FY18 FTD Schedule unavailable at time of J-Book publication; FY18 numbers mirror FY17 numbers.

FY 2016 Actual Overseas Contingency Operations \$1,118  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 1,434          | 1,417          | 1,423          | 6                                    |
| Officer   | 164            | 172            | 146            | -26                                  |
| Enlisted  | 1,270          | 1,245          | 1,277          | 32                                   |
| <u>Civilian FTEs (Total)</u>                      | 775            | 834            | 561            | -273                                 |
| U.S. Direct Hire                                  | 775            | 834            | 561            | -273                                 |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 775            | 834            | 561            | -273                                 |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 107            | 127            | 79             | -48                                  |
| <u>Annual Civilian Salary Cost</u>                | 97             | 90             | 103            | 13                                   |
| <u>Contractor FTEs (Total)</u>                    | 33             | 57             | 68             | 11                                   |

FY 2016 Actual Overseas Contingency Operations \$1,118  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 73,938         | 0              | 1.89%         | 1,392         | -8,753         | 66,577         | 0              | 1.95%         | 1,301         | -19,177        | 48,701         |
| 103   | WAGE BOARD                            | 1,383          | 0              | 1.89%         | 26            | 7,263          | 8,672          | 0              | 1.95%         | 169           | -31            | 8,810          |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 25             | 0              | 0.00%         | 0             | -25            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 153            | 153            |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 75,346         | 0              | 1.88%         | 1,418         | -1,515         | 75,249         | 0              | 1.95%         | 1,470         | -19,055        | 57,664         |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 7,976          | 0              | 1.90%         | 151           | -154           | 7,973          | 0              | 2.00%         | 160           | -5,412         | 2,721          |
|   | TOTAL TRAVEL                          | 7,976          | 0              | 1.89%         | 151           | -154           | 7,973          | 0              | 2.01%         | 160           | -5,412         | 2,721          |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 2              | 0              | 6.00%         | 0             | 0              | 2              | 0              | -0.40%        | 0             | -1             | 1              |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 0              | 0              | 0.96%         | 0             | 0              | 0              | 0              | -8.32%        | 0             | 1              | 1              |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 363            | 0              | 3.61%         | 13            | -376           | 0              | 0              | 5.98%         | 0             | 0              | 0              |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 365            | 0              | 3.56%         | 13            | -376           | 2              | 0              | 0.00%         | 0             | 0              | 2              |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 249            | 0              | 1.47%         | 4             | -253           | 0              | 0              | 1.47%         | 0             | 0              | 0              |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 765            | 0              | -10.00%       | -77           | 1,850          | 2,538          | 0              | 1.90%         | 48            | 178            | 2,764          |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 124            | 0              | -7.00%        | -8            | 217            | 333            | 0              | 1.90%         | 6             | 1              | 340            |
|   | TOTAL OTHER FUND PURCHASES            | 1,138          | 0              | -7.12%        | -81           | 1,814          | 2,871          | 0              | 1.88%         | 54            | 179            | 3,104          |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 771   | COMMERCIAL TRANSPORTATION             | 36             | 0              | 1.90%         | 1             | 17             | 54             | 0              | 2.00%         | 1             | -55            | 0              |
|   | TOTAL TRANSPORTATION                  | 36             | 0              | 2.78%         | 1             | 17             | 54             | 0              | 1.85%         | 1             | -55            | 0              |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |               |               |                |                |                |               |               |                |                |

FY 2016 Actual Overseas Contingency Operations \$1,118  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

|     |                                     | <u>FY 2016</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |
|-----|-------------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| 914 | PURCHASED COMMUNICATIONS (NON-DWCF) | 911                              | 0                             | 1.90%   | 18                            | -813                            | 116                              | 0                             | 2.00%   | 2                             | 13,341                          | 13,459                           |
| 920 | SUPPLIES & MATERIALS (NON-DWCF)     | 2,451                            | 0                             | 1.90%   | 46                            | -472                            | 2,025                            | 0                             | 2.00%   | 40                            | -1,237                          | 828                              |
| 921 | PRINTING & REPRODUCTION             | 427                              | 0                             | 1.90%   | 8                             | -242                            | 193                              | 0                             | 2.00%   | 3                             | -32                             | 164                              |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT   | 3,753                            | 0                             | 1.90%   | 71                            | 474                             | 4,298                            | 0                             | 2.00%   | 87                            | -220                            | 4,165                            |
| 925 | EQUIPMENT (NON-DWCF)                | 1,790                            | 0                             | 1.90%   | 34                            | -1,258                          | 566                              | 0                             | 2.00%   | 11                            | 1,834                           | 2,411                            |
| 932 | MANAGEMENT & PROFESSIONAL SUP SVS   | 423                              | 0                             | 1.90%   | 8                             | -431                            | 0                                | 0                             | 0.00%   | 0                             | 0                               | 0                                |
| 933 | STUDIES, ANALYSIS, & EVALUATIONS    | 388                              | 0                             | 1.90%   | 7                             | -395                            | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 935 | TRAINING AND LEADERSHIP DEVELOPMENT | 100                              | 0                             | 1.90%   | 2                             | 2,904                           | 3,006                            | 0                             | 2.00%   | 60                            | -3,043                          | 23                               |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES  | 442                              | 0                             | 1.90%   | 8                             | -733                            | -283                             | 0                             | 2.00%   | -6                            | -786                            | -1,075                           |
| 989 | OTHER SERVICES                      | 661                              | 0                             | 1.90%   | 13                            | 1,421                           | 2,095                            | 0                             | 2.00%   | 42                            | 5,781                           | 7,918                            |
|     | TOTAL OTHER PURCHASES               | 11,346                           | 0                             | 1.89%   | 215                           | 455                             | 12,016                           | 0                             | 1.99%   | 239                           | 15,638                          | 27,893                           |
|     | GRAND TOTAL                         | 96,207                           | 0                             | 1.78%   | 1,717                         | 241                             | 98,165                           | 0                             | 1.96%   | 1,924                         | -8,705                          | 91,384                           |

FY 2016 Actual Overseas Contingency Operations \$1,118  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

The Air Force enhances management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and combatant commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Training and Recruiting Budget Activity are funded in Subactivity Group 32B. DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility): 1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., T-1, T-38 and T-6) and aircraft damage repair; 2. Engine: overhaul and repair of aircraft and missile engines; 3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5. Software: correct deficiencies in embedded weapon system software; 6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets; 7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8. Storage: maintenance of assets removed from active inventories. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g., aircraft work at Ogden Air Logistics Complex (ALC), Utah and engine overhauls at Oklahoma City ALC, Oklahoma). In FY18, all funding in this Subactivity Group was transferred to Depot Maintenance (Subactivity Group 11M) or Contractor Logistics Support and System Support (Subactivity Group 11W).

**II. Force Structure Summary:**

In this Subactivity Group, DPEM and CLS support the readiness of the Air Force's training and recruitment activities, to include the aircraft and support equipment required in training undergraduate pilots, navigators and other aircrew members.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ in Thousands):**

|                                   |                         | FY 2017                          |                                  |                      |                       |                    |   |                                    |  |
|-----------------------------------|-------------------------|----------------------------------|----------------------------------|----------------------|-----------------------|--------------------|---|------------------------------------|--|
| <b>A. <u>Program Elements</u></b> |                         | <b>FY 2016<br/><u>Actual</u></b> | <b>Budget<br/><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b>Normalized<br/>Current<br/><u>Estimate</u></b> | <b>FY 2018<br/><u>Estimate</u></b> |  |
| 1.                                | DEPOT MAINTENANCE       | \$341,826                        | \$305,004                        | \$0                  | 0.00%                 | \$305,004          | \$305,004   | \$0                                |  |
|                                   | SUBACTIVITY GROUP TOTAL | \$341,826                        | \$305,004                        | \$0                  | 0.00%                 | \$305,004          | \$305,004   | \$0                                |  |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$305,004</b>                                      | <b>\$305,004</b>                                      |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>305,004</b>  |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>305,004</b>  |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 6,185   |
| Functional Transfers                                      |   | -311,189  |
| Program Changes   |   | 0   |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$305,004</b>                                      | <b>\$0</b>  |

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Depot Maintenance**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 305,004</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 305,004</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 305,004</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 305,004</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Depot Maintenance**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 305,004</b> |
| 6. Price Change .....  | \$ 6,185          |
| 7. Transfers.....  | \$ -311,189       |
| a) Transfers In .....  | \$ 0              |
| b) Transfers Out .....   | \$ -311,189       |
| i) Contractor Logistics Support.....   | \$ -282,595       |
| <p>Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.</p> <p>930: Other Depot Maintenance (Non-Defense Working Capital Fund)<br/> (FY 2017 Base: \$277,054)</p>  |                   |
| ii) Depot Purchased Equipment Maintenance.....   | \$ -28,594        |
| <p>Decrease reflects funding transfer to Depot Maintenance (Subactivity Group 11M). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.</p> <p>661: Air Force Consolidated Sustainment Activity Group - Maintenance<br/> 930: Other Depot Maintenance (Non-Defense Working Capital Fund)<br/> (FY 2017 Base: \$27,950)</p> |                   |
| 8. Program Increases .....   | \$ 0              |
| a) Annualization of New FY 2017 Program.....   | \$ 0              |
| b) One-Time FY 2018 Costs .....  | \$ 0              |
| c) Program Growth in FY 2018 .....   | \$ 0              |

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Depot Maintenance**

|  |             |
|--|-------------|
| 9. Program Decreases.....                          | \$ 0        |
| a) One-Time FY 2017 Costs .....                    | \$ 0        |
| b) Annualization of FY 2017 Program Decreases..... | \$ 0        |
| c) Program Decreases in FY 2018.....               | \$ 0        |
| <b>FY 2018 Budget Request.....</b>                 | <b>\$ 0</b> |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

|  | <u>\$ in Thousands</u> |            | <u>FY 2016</u> |            |                   |            | <u>FY 2017</u>     |                 |                |            | <u>FY 2018</u>        |            |               |            |
|--|------------------------|------------|----------------|------------|-------------------|------------|--------------------|-----------------|----------------|------------|-----------------------|------------|---------------|------------|
|  |                        |            | <u>Budget</u>  |            | <u>Inductions</u> |            | <u>Completions</u> | <u>Carry-In</u> | <u>Budget</u>  |            | <u>Est Inductions</u> |            | <u>Budget</u> |            |
|  |                        |            | <u>Amount</u>  | <u>Qty</u> | <u>Amount</u>     | <u>Qty</u> |                    |                 | <u>Amount</u>  | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> | <u>Amount</u> | <u>Qty</u> |
| <b>A. Depot Maintenance Total</b>      | <b>170,280</b>         | <b>101</b> | <b>147,657</b> | <b>126</b> |                   |            | <b>140,767</b>     | <b>133</b>      | <b>140,767</b> | <b>134</b> |                       |            |               |            |
| <b>1. Contractor Logistics Support</b> | <b>123,917</b>         | <b>76</b>  | <b>106,121</b> | <b>126</b> |                   |            | <b>111,454</b>     | <b>133</b>      | <b>111,454</b> | <b>134</b> |                       |            |               |            |
| Aircraft                               | 123,917                | 76         | 106,121        | 126        |                   |            | 111,454            | 133             | 111,454        | 134        |                       |            |               |            |
| Basic Aircraft                         | 2,709                  |            | 1,850          |            |                   |            | 2,101              |                 | 2,101          |            |                       |            |               |            |
| Engine                                 | 87,316                 | 76         | 73,399         | 126        |                   |            | 91,213             | 133             | 91,214         | 134        |                       |            |               |            |
| Other                                  | 13,097                 |            | 6,580          |            |                   |            | 6,328              |                 | 6,328          |            |                       |            |               |            |
| Software                               | 8,788                  |            | 9,345          |            |                   |            | 1,750              |                 | 1,750          |            |                       |            |               |            |
| Support Equipment                      | 12,007                 |            | 14,947         |            |                   |            | 10,062             |                 | 10,061         |            |                       |            |               |            |
| <b>2. Inter-Service</b>                | <b>4,465</b>           |            | <b>1,318</b>   |            |                   |            | <b>3,920</b>       |                 | <b>3,920</b>   |            |                       |            |               |            |
| Aircraft                               | 4,465                  |            | 1,318          |            |                   |            | 3,920              |                 | 3,920          |            |                       |            |               |            |
| Other                                  | 4,465                  |            | 1,318          |            |                   |            | 3,920              |                 | 3,920          |            |                       |            |               |            |
| <b>3. Organic</b>                      | <b>24,696</b>          |            | <b>23,660</b>  |            |                   |            | <b>11,633</b>      |                 | <b>11,633</b>  |            |                       |            |               |            |
| Aircraft                               | 24,696                 |            | 23,660         |            |                   |            | 11,633             |                 | 11,633         |            |                       |            |               |            |
| Basic Aircraft                         | 22,940                 |            | 22,567         |            |                   |            | 10,035             |                 | 10,035         |            |                       |            |               |            |
| Other                                  | 1                      |            | 73             |            |                   |            | 17                 |                 | 17             |            |                       |            |               |            |
| Software                               | 1,755                  |            | 1,020          |            |                   |            | 1,581              |                 | 1,581          |            |                       |            |               |            |
| <b>4. Other Contract</b>               | <b>17,202</b>          | <b>25</b>  | <b>16,558</b>  |            |                   |            | <b>13,760</b>      |                 | <b>13,760</b>  |            |                       |            |               |            |
| Aircraft                               | 17,057                 | 25         | 16,558         |            |                   |            | 13,760             |                 | 13,760         |            |                       |            |               |            |
| Basic Aircraft                         | 11,414                 |            | 12,869         |            |                   |            | 10,657             |                 | 10,657         |            |                       |            |               |            |
| Engine                                 | 5,384                  | 25         | 3,689          |            |                   |            | 3,103              |                 | 3,103          |            |                       |            |               |            |
| Other                                  | 145                    |            |                |            |                   |            |                    |                 |                |            |                       |            |               |            |
| Software                               | 259                    |            |                |            |                   |            |                    |                 |                |            |                       |            |               |            |

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Depot Maintenance**

|  | <u>Budget</u>  |            | <u>FY 2016</u>    |            | <u>Completions</u> | <u>Carry-In</u> | <u>FY 2017</u> |            | <u>Est Inductions</u> |            | <u>FY 2018</u> |            |
|--|----------------|------------|-------------------|------------|--------------------|-----------------|----------------|------------|-----------------------|------------|----------------|------------|
|  | <u>Amount</u>  |            | <u>Inductions</u> |            |                    |                 | <u>Amount</u>  |            | <u>Amount</u>         |            | <u>Budget</u>  |            |
|  | <u>Amount</u>  | <u>Qty</u> | <u>Amount</u>     | <u>Qty</u> |                    |                 | <u>Amount</u>  | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> | <u>Amount</u>  | <u>Qty</u> |
| <b>B. Non-Depot Maintenance Total</b>  | <b>205,233</b> |            | <b>194,169</b>    |            |                    |                 | <b>164,237</b> |            | <b>164,237</b>        |            |                |            |
| <b>1. Contractor Logistics Support</b> | <b>205,233</b> |            | <b>194,169</b>    |            |                    |                 | <b>164,237</b> |            | <b>164,237</b>        |            |                |            |
| Aircraft                               | 205,233        |            | 194,169           |            |                    |                 | 164,237        |            | 164,237               |            |                |            |
| Other                                  | 205,233        |            | 194,169           |            |                    |                 | 164,237        |            | 164,237               |            |                |            |
| <b>Grand Total</b>                     | <b>375,513</b> | <b>101</b> | <b>341,826</b>    | <b>126</b> |                    |                 | <b>305,004</b> | <b>133</b> | <b>305,004</b>        | <b>134</b> |                |            |

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change<br/>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| Officer   | 0              | 0              | 0              | 0                              |
| Enlisted  | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                      | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| U.S. Direct Hire                                  | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                              |
| Total Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                              |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                              |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                              |
| <u>Annual Civilian Salary Cost</u>                | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| <u>Contractor FTEs (Total)</u>                    | <u>1,706</u>   | <u>1,523</u>   | <u>0</u>       | <u>-1,523</u>                  |



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Depot Maintenance**

**VI. OP-32A Line Items:**

|                                    | <u>FY 2016<br/>Program</u>                       | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |   |
|------------------------------------|--|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|---|
| <b><u>OTHER FUND PURCHASES</u></b> |  |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |   |
| 661                                | AIR FORCE CONSOLIDATED SUSTAINMENT AG<br>(MAINT) | 23,958                  | 0                                   | -1.11%                  | -266                      | -9,502                     | 14,190                  | 0                                   | 2.61%                   | 370                       | -14,560                    | 0 |
|                                    | TOTAL OTHER FUND PURCHASES                       | 23,958                  | 0                                   | -1.11%                  | -266                      | -9,502                     | 14,190                  | 0                                   | 2.61%                   | 370                       | -14,560                    | 0 |
| <b><u>OTHER PURCHASES</u></b>      |  |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |   |
| 930                                | OTHER DEPOT MAINT (NON-DWCF)                     | 317,868                 | 0                                   | 1.90%                   | 6,039                     | -33,093                    | 290,814                 | 0                                   | 2.00%                   | 5,815                     | -296,629                   | 0 |
|                                    | TOTAL OTHER PURCHASES                            | 317,868                 | 0                                   | 1.90%                   | 6,039                     | -33,093                    | 290,814                 | 0                                   | 2.00%                   | 5,815                     | -296,629                   | 0 |
|                                    | GRAND TOTAL                                      | 341,826                 | 0                                   | 1.69%                   | 5,773                     | -42,595                    | 305,004                 | 0                                   | 2.03%                   | 6,185                     | -311,189                   | 0 |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**I. Description of Operations Financed:**

Recruiting operations provide officer and enlisted personnel the required quantity, quality, and skills, both non-prior and prior service, funding to recruit and retain the highest quality force possible to fulfill Air Force mission requirements. Advertising and event marketing campaigns support both current and long range accession objectives by building and maintaining public support for the Air Force by advocating the role it plays in national defense and by generating leads for the recruiting force. Advertising supports the following programs: Enlisted Accessions, Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 Active duty recruiting programs. The pursuit of additional end strength, as well as the pursuit of low density/high demand recruits eligible to become battlefield airmen drives funding requirements in this program.

**II. Force Structure Summary:**

There are three recruiting regions and 27 recruiting squadrons.

FY 2016 Actual Overseas Contingency Operations \$63  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**III. Financial Summary (\$ in Thousands):**

|                                   |                            | FY 2017                  |                          |               |                |             |                 | Normalized<br>Current<br>Estimate | FY 2018<br>Estimate |
|-----------------------------------|----------------------------|--------------------------|--------------------------|---------------|----------------|-------------|-----------------|-----------------------------------|---------------------|
|                                   |                            | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | <u>Estimate</u> |                                   |                     |
| <b>A. <u>Program Elements</u></b> |                            |                          |                          |               |                |             |                 |                                   |                     |
| 1.                                | RECRUITING AND ADVERTISING | \$122,925                | \$170,457                | \$0           | 0.00%          | \$170,457   | \$170,457       | \$166,795                         |                     |
|                                   | SUBACTIVITY GROUP TOTAL    | \$122,925                | \$170,457                | \$0           | 0.00%          | \$170,457   | \$170,457       | \$166,795                         |                     |

FY 2016 Actual Overseas Contingency Operations \$63  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$170,457</b>                                      | <b>\$170,457</b>                                      |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>170,457</b>  |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>170,457</b>  |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 3,399   |
| Functional Transfers                                      |   | -2,343  |
| Program Changes   |   | -4,718  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$170,457</b>                                      | <b>\$166,795</b>                                      |

FY 2016 Actual Overseas Contingency Operations \$63  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 170,457</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 170,457</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 170,457</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 170,457</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$63  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

|  |            |
|--|------------|
| Normalized FY 2017 Current Estimate.....   | \$ 170,457 |
| 6. Price Change .....  | \$ 3,399   |
| 7. Transfers.....  | \$ -2,343  |
| a) Transfers In .....  | \$ 0       |
| b) Transfers Out .....   | \$ -2,343  |
| i) Civilian Pay - Service-wide Administration Transfer Out .....   | \$ -2,343  |
| <p style="margin-left: 40px;">Decrease reflects the transfer to Administration (Subactivity Group 42A). The workyears and funding support consolidate Air Force Wide Enterprise programs from other Budget Activities into the appropriate Servicewide activities subactivity group.<br/> (FTE: -27; FY 2017 Base: \$17,146)</p> |            |
| 8. Program Increases .....   | \$ 0       |
| a) Annualization of New FY 2017 Program.....   | \$ 0       |
| b) One-Time FY 2018 Costs .....  | \$ 0       |
| c) Program Growth in FY 2018 .....   | \$ 0       |
| i) Civilian Pay - Reimbursable Work year Technical Adjustment.....   | \$ 0       |
| <p style="margin-left: 40px;">Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.<br/> (FTE: 4; FY 2017 Base: \$17,146)</p>                          |            |
| 9. Program Decreases.....  | \$ -4,718  |
| a) One-Time FY 2017 Costs .....  | \$ 0       |

FY 2016 Actual Overseas Contingency Operations \$63  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
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b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ -4,718

i) Internal Realignment ..... \$ 0  
Internal realignment to properly link programming to historical execution at the OP-32 level.

Increases: 308, 987  
Decrease: 922, 989  
(FY 2017 Base: \$41,704)

ii) Advertising..... \$ -4,040  
Decrease reflects reversal of a one-time FY17 requirement for recruiting improvements for new electronic tools to compensate for recruiter workload as requested in the FY17 request for additional appropriations.

921: Printing and Reproduction  
(FY 2017 Base: \$111,607)

iii) Recruiting..... \$ -678  
Program change is realized as a decrease due to the Fiscal Year 2017 Request for Additional Appropriations (RAA) and Air Force not having the topline to retain the entire RAA increases into Fiscal Year 2018 for comprehensive recruiting operations.

922: Equipment Maintenance by Contract  
(FY 2017 Base: \$41,704)

**FY 2018 Budget Request.....\$ 166,795**

FY 2016 Actual Overseas Contingency Operations \$63  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

**IV. Performance Criteria and Evaluation Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u>  | <u>FY2018</u>   |
|---|----------------|-----------------|-----------------|
|   | <u>Actual</u>  | <u>Estimate</u> | <u>Estimate</u> |
| A. Special Interest Category Totals (\$000)             |                |                 |                 |
| Recruiting  | 54,506         | 50,657          | 49,254          |
| Advertising   | 68,416         | 24,672          | 62,148          |
| Total   | 122,922        | 75,329          | 111,402         |
| <b>Recruiting</b>                                       |                |                 |                 |
| 1. Number of Enlisted Contracts                         |                |                 |                 |
| Nonprior Service Males                                  | 22,318         | 27,669          | 21,378          |
| Nonprior Service Females                                | 6,470          | 7,276           | 5,697           |
| Total Nonprior Service Regular Enlisted                 | 28,788         | 34,945          | 27,075          |
| Prior Service Regular Enlisted                          | 226            | 250             | 238             |
| Total Regular Enlisted                                  | 29,014         | 35,195          | 27,313          |
| 2. Number of Enlisted Accessions                        |                |                 |                 |
| Nonprior Service Males (Regular)                        | 24,491         | 23,079          | 22,503          |
| Nonprior Service Females (Regular)                      | 7,034          | 6,021           | 5,997           |
| Total Nonprior Service Regular Enlisted                 | 31,525         | 29,100          | 28,500          |
| Prior Service Regular Enlisted                          | 236            | 250             | 250             |
| Total Regular Enlisted Accessions                       | 31,761         | 29,350          | 28,750          |
| 3. Officer Candidates to Training                       | 1,772          | 1,149           | 1,201           |
| 4. End of Fiscal Year - Delayed Entry Program (Regular) | 7,857          | 12,026          | 8,123           |
| 5. Test Category I-III A                                |                |                 |                 |

FY 2016 Actual Overseas Contingency Operations \$63  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

|                             |        |        |        |
|-----------------------------|--------|--------|--------|
| Enlisted Contracts          |        |        |        |
| Nonprior Service Males      | 19,231 | 23,509 | 19,003 |
| Nonprior Service Females    | 5,227  | 6,027  | 4,771  |
| Total CAT I-III A Contracts | 24,458 | 29,536 | 23,774 |

|                                     | <u>FY 2016</u> | <u>FY 2017</u>  | <u>FY2018</u>   |
|-------------------------------------|----------------|-----------------|-----------------|
|                                     | <u>Actual</u>  | <u>Estimate</u> | <u>Estimate</u> |
| <b>Enlisted Accessions</b>          |                |                 |                 |
| Nonprior Service Males (CAT 1-3A)   | 21,466         | 18,782          | 20,003          |
| Nonprior Service Females (CAT 1-3A) | 5,835          | 4,804           | 5,022           |
| Total CAT I-III A Accessions        | 27,301         | 23,586          | 25,025          |

|                                       |        |        |        |
|---------------------------------------|--------|--------|--------|
| 6. High School Diploma Graduates      |        |        |        |
| Enlisted Contracts Gross Reservations |        |        |        |
| Nonprior Service Males                | 22,128 | 25,693 | 20,678 |
| Nonprior Service Females              | 6,438  | 6,779  | 5,489  |
| Total Contracted HS Graduates         | 28,566 | 32,472 | 26,167 |

|                               |        |        |        |
|-------------------------------|--------|--------|--------|
| Enlisted Accessions EAD       |        |        |        |
| Nonprior Service Males        | 24,342 | 20,494 | 21,766 |
| Nonprior Service Females      | 7,002  | 5,302  | 5,778  |
| Total HS Graduates Accessions | 31,344 | 25,796 | 27,544 |

|   |       |       |       |
|---|-------|-------|-------|
| 7. Number of Enlisted Production Recruiters | 1,174 | 1,211 | 1,282 |
|---|-------|-------|-------|

|  |       |       |       |
|--|-------|-------|-------|
| 8. Recruiting Support Dollars per NonPrior Service Accession | 1,287 | 1,294 | 1,285 |
|--|-------|-------|-------|

FY 2016 Actual Overseas Contingency Operations \$63  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

(Does not include military personnel costs)

| <b>Advertising</b>   | <u>FY 2016</u> | <u>FY 2017</u>  | <u>FY2018</u>   |
|--|----------------|-----------------|-----------------|
|  | <u>Actual</u>  | <u>Estimate</u> | <u>Estimate</u> |
| 1. Advertising Cost Per Recruit                            | 1,572          | 614             | 1,578           |
| 2. *Propensity to Enlist in Armed Forces (% of ages 16-21) | 12             | TBD             | TBD             |
| 3. *Propensity to Enlist in USAF (% of ages 16-21)         | 9              | TBD             | TBD             |
|  | <u>FY 2016</u> | <u>FY 2017</u>  | <u>FY2018</u>   |
|  | <u>Actual</u>  | <u>Estimate</u> | <u>Estimate</u> |
| 4. Paid Media  |                |                 |                 |
| Network Prime (\$000)                                      | 6,105          | 0               | 6,200           |
| Number of Spots  | 17             | 0               | 17              |
| **TRP ages 18-24   | 114            | 0               | 114             |
| National Cable (\$000)                                     | 11,780         | 0               | 15,525          |
| Number of Spots  | 2,900          | 0               | 3,881           |
| **TRP ages 18-24   | 700            | 0               | 924             |
| Syndication (\$000)  | 0              | 0               | 0               |
| Number of Spots  | 0              | 0               | 0               |
| **TRP ages 18-24   | 0              | 0               | 0               |
| Magazines (\$000)  | 154            | 154             | 154             |
| Number of Insertions                                       | 26             | 26              | 26              |

FY 2016 Actual Overseas Contingency Operations \$63  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

|                                 |                       |                        |                        |
|---------------------------------|-----------------------|------------------------|------------------------|
| ***Circulation (000)            | 1,068                 | 1,068                  | 1,068                  |
|                                 | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b>  | <b><u>FY2018</u></b>   |
|                                 | <b><u>Actual</u></b>  | <b><u>Estimate</u></b> | <b><u>Estimate</u></b> |
| Theater (\$000)                 | 2,734                 | 0                      | 2,800                  |
| Number of Screens               | 33,633                | 0                      | 33,000                 |
| ****Delivered Impressions (000) | 202,688               | 0                      | 200,000                |
| Media Inflation %               | 5                     | TBD                    | TBD                    |
| 5. Lead Generation Efforts      |                       |                        |                        |
| Total Expenditures (\$000)      | 33,474                | 13,228                 | 27,627                 |
| Qualified Leads Generated       | 134,000               | 94,000                 | 120,000                |
| 6. Recruiter Support Materials  |                       |                        |                        |
| Total Expenditures (\$000)      | 8,760                 | 1,300                  | 3,826                  |
| Number of Individual Items      | 45                    | 45                     | 35                     |
| Quantity Printed (000)          | 4,000                 | 5,000                  | 3,000                  |

\*\*Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

\*\*\*\*Impressions = total gross audience delivery

FY17-18 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

FY 2016 Actual Overseas Contingency Operations \$63  
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**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 2,377          | 2,455          | 2,508          | 53                                   |
| Officer   | 155            | 115            | 107            | -8                                   |
| Enlisted  | 2,222          | 2,340          | 2,401          | 61                                   |
| <u>Civilian FTEs (Total)</u>                      | 249            | 263            | 240            | -23                                  |
| U.S. Direct Hire                                  | 249            | 263            | 240            | -23                                  |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 249            | 263            | 240            | -23                                  |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 4              | 4                                    |
| <u>Annual Civilian Salary Cost</u>                | 63             | 65             | 63             | -2                                   |
| <u>Contractor FTEs (Total)</u>                    | 72             | 89             | 78             | -11                                  |

FY 2016 Actual Overseas Contingency Operations \$63  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 15,471         | 0              | 1.89%         | 291           | -136           | 15,626         | 0              | 1.95%         | 305           | -2,376         | 13,555         |
| 103   | WAGE BOARD                            | 87             | 0              | 1.89%         | 1             | 1,432          | 1,520          | 0              | 1.95%         | 30            | -6             | 1,544          |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 39             | 39             |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 13             | 0              | 0.00%         | 0             | -13            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 15,571         | 0              | 1.88%         | 292           | 1,283          | 17,146         | 0              | 1.95%         | 335           | -2,343         | 15,138         |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 13,377         | 0              | 1.90%         | 254           | -569           | 13,062         | 0              | 2.00%         | 260           | 1,836          | 15,158         |
|   | TOTAL TRAVEL                          | 13,377         | 0              | 1.90%         | 254           | -569           | 13,062         | 0              | 1.99%         | 260           | 1,836          | 15,158         |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 0              | 0              | 6.00%         | 0             | 2              | 2              | 0              | -0.40%        | 0             | -2             | 0              |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 0              | 0              | 0.00%         | 0             | 2              | 2              | 0              | 0.00%         | 0             | -2             | 0              |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 264            | 0              | 1.47%         | 4             | -136           | 132            | 0              | 1.47%         | 2             | 4              | 138            |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 40             | 0              | -7.00%        | -3            | -37            | 0              | 0              | 1.90%         | 0             | 0              | 0              |
|   | TOTAL OTHER FUND PURCHASES            | 304            | 0              | 0.33%         | 1             | -173           | 132            | 0              | 1.52%         | 2             | 4              | 138            |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 703   | AMC SAAM/JCS EX                       | 2              | 0              | -9.00%        | 0             | -2             | 0              | 0              | 1.30%         | 0             | 0              | 0              |
| 771   | COMMERCIAL TRANSPORTATION             | 60             | 0              | 1.90%         | 1             | 26             | 87             | 0              | 2.00%         | 2             | -2             | 87             |
|   | TOTAL TRANSPORTATION                  | 62             | 0              | 1.61%         | 1             | 24             | 87             | 0              | 2.30%         | 2             | -2             | 87             |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 914   | PURCHASED COMMUNICATIONS (NON-DWCF)   | 4,944          | 0              | 1.90%         | 93            | 875            | 5,912          | 0              | 2.00%         | 118           | 54             | 6,084          |
| 915   | RENTS (NON-GSA)                       | 0              | 0              | 1.90%         | 0             | 44             | 44             | 0              | 2.00%         | 1             | -1             | 44             |

FY 2016 Actual Overseas Contingency Operations \$63  
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**Exhibit OP-5, Subactivity Group 33A**

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**Detail by Subactivity Group: Recruiting and Advertising**

|     | <u>FY 2016</u><br><u>Program</u>    | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |         |
|-----|-------------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|---------|
| 917 | POSTAL SERVICES (U.S.P.S.)          | 1,195                         | 0   | 1.90%                         | 23                              | -1,099                           | 119                           | 0   | 2.00%                         | 2                               | -3                               | 118     |
| 920 | SUPPLIES & MATERIALS (NON-DWCF)     | 9,852                         | 0   | 1.90%                         | 187                             | -3,382                           | 6,657                         | 0   | 2.00%                         | 133                             | -51                              | 6,739   |
| 921 | PRINTING & REPRODUCTION             | 58,949                        | 0   | 1.90%                         | 1,120                           | 47,650                           | 107,719                       | 0   | 2.00%                         | 2,154                           | -4,040                           | 105,833 |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT   | 3,576                         | 0   | 1.90%                         | 67                              | 6,271                            | 9,914                         | 0   | 2.00%                         | 198                             | -6,867                           | 3,245   |
| 925 | EQUIPMENT (NON-DWCF)                | 3,092                         | 0   | 1.90%                         | 58                              | -1,426                           | 1,724                         | 0   | 2.00%                         | 34                              | 55                               | 1,813   |
| 935 | TRAINING AND LEADERSHIP DEVELOPMENT | 220                           | 0   | 1.90%                         | 4                               | -196                             | 28                            | 0   | 2.00%                         | 1                               | 0                                | 29      |
| 957 | OTHER COSTS-LANDS AND STRUCTURES    | 1,246                         | 0   | 1.90%                         | 24                              | -1,270                           | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0       |
| 964 | OTHER COSTS-SUBSIST & SUPT OF PERS  | 0                             | 0   | 1.90%                         | 0                               | 2                                | 2                             | 0   | 2.00%                         | 0                               | 0                                | 2       |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES  | 8,703                         | 0   | 1.90%                         | 165                             | -2,686                           | 6,182                         | 0   | 2.00%                         | 124                             | 4,584                            | 10,890  |
| 989 | OTHER SERVICES                      | 1,834                         | 0   | 1.90%                         | 35                              | -142                             | 1,727                         | 0   | 2.00%                         | 35                              | -285                             | 1,477   |
|     | TOTAL OTHER PURCHASES               | 93,611                        | 0   | 1.90%                         | 1,776                           | 44,641                           | 140,028                       | 0   | 2.00%                         | 2,800                           | -6,554                           | 136,274 |
|     | GRAND TOTAL                         | 122,925                       | 0   | 1.89%                         | 2,324                           | 45,208                           | 170,457                       | 0   | 1.99%                         | 3,399                           | -7,061                           | 166,795 |

FY 2016 Actual Overseas Contingency Operations \$63  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

**I. Description of Operations Financed:**

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability to include emerging requirements (such as Remotely Piloted Aircraft Operator Selection) and the legal requirements for testing and Department of Defense requirements for joint-service testing. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analysis to establish policy standards. The program encompasses enlisted and officer testing, including the Armed Services Vocational Aptitude Battery (ASVAB), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning for Military Entrance Processing Stations (MEPS), where all services applicants are processed before basic training.

**II. Force Structure Summary:**

There are 65 MEPS locations throughout the continental United States.

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

**III. Financial Summary (\$ in Thousands):**

|                                   |                         | <u>FY 2017</u>        |                       |                      |                       |                    |                          |                        |  |
|-----------------------------------|-------------------------|-----------------------|-----------------------|----------------------|-----------------------|--------------------|--------------------------|------------------------|--|
| <b>A. <u>Program Elements</u></b> |                         | <b><u>FY 2016</u></b> | <b><u>Budget</u></b>  |                      |                       |                    | <b><u>Normalized</u></b> | <b><u>FY 2018</u></b>  |  |
|                                   |                         | <b><u>Actual</u></b>  | <b><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b><u>Current</u></b>    | <b><u>Estimate</u></b> |  |
| 1.                                | EXAMINING               | \$2,390               | \$3,944               | \$0                  | 0.00%                 | \$3,944            | \$3,944                  | \$4,134                |  |
|                                   | SUBACTIVITY GROUP TOTAL | \$2,390               | \$3,944               | \$0                  | 0.00%                 | \$3,944            | \$3,944                  | \$4,134                |  |



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$3,944</b>  | <b>\$3,944</b>  |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>3,944</b>  |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>3,944</b>  |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 78  |
| Functional Transfers                                      |   | -247  |
| Program Changes   |   | 359   |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$3,944</b>  | <b>\$4,134</b>  |

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

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

|  |                 |
|--|-----------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 3,944</b> |
| 1. Congressional Adjustments .....                                 | \$ 0            |
| a) Distributed Adjustments .....                                   | \$ 0            |
| b) Undistributed Adjustments .....                                 | \$ 0            |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0            |
| d) General Provisions .....  | \$ 0            |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 3,944</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0            |
| 3. Fact-of-Life Changes .....                                      | \$ 0            |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 3,944</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0            |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 3,944</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0            |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0            |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0            |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

|  |                 |
|--|-----------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 3,944</b> |
| 6. Price Change .....  | \$ 78           |
| 7. Transfers.....  | \$ -247         |
| a) Transfers In .....  | \$ 502          |
| i) Civilian Pay - Basic Military Training Personnel Processing.....  | \$ 502          |
| <p style="margin-left: 40px;">Increase reflects a transfer of funding and full-time equivalents from Specialized Skills Training (Subactivity Group 32A). The transfer aligns programming to actual execution to correct historical disconnects between programming and execution.<br/> (FTE: 12; FY 2017 Base: \$2,086)</p>   |                 |
| b) Transfers Out .....   | \$ -749         |
| i) Examining.....  | \$ -749         |
| <p style="margin-left: 40px;">Reflects transfer to Air and Space Combat Support (Subactivity Group 12C). This transfer funds Air Force higher priority Live Virtual Constructive (LVC) operational training studies to determine the best mix of live, virtual, and constructive training components to mitigate degradation in readiness.</p> <p style="margin-left: 40px;">932: Management and Professional Support Services<br/> 934: Engineering and Technical Services<br/> (FY 2017 Base: \$1,858)</p> |                 |
| 8. Program Increases .....   | \$ 359          |
| a) Annualization of New FY 2017 Program.....   | \$ 0            |
| b) One-Time FY 2018 Costs .....  | \$ 0            |
| c) Program Growth in FY 2018 .....   | \$ 359          |

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

i) Civilian Pay - Average Workyear Cost Adjustment..... \$ 359  
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to  
match programming with execution year requirements.  
(FTE: 0; FY 2017 Base: \$2,086)

|  |                 |
|--|-----------------|
| 9. Program Decreases.....                          | \$ 0            |
| a) One-Time FY 2017 Costs .....                    | \$ 0            |
| b) Annualization of FY 2017 Program Decreases..... | \$ 0            |
| c) Program Decreases in FY 2018.....               | \$ 0            |
| <b>FY 2018 Budget Request.....</b>                 | <b>\$ 4,134</b> |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

**IV. Performance Criteria and Evaluation Summary:**  
**Air Force Processing Information**

|                               | <u>FY 2016 Actual</u> | <u>FY 2017 Estimate</u> | <u>FY 2018 Estimate</u> |
|-------------------------------|-----------------------|-------------------------|-------------------------|
| <b>AFOQT</b>                  | 12,596                | 12,351                  | 13,000                  |
| <b>ASVAB</b>                  | 61,440                | 58,930                  | 62,000                  |
| <b>TOTAL Enlistment Tests</b> | 74,036                | 71,281                  | 75,000                  |

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change<br/>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 155            | 137            | 149            | 12                             |
| Officer   | 31             | 20             | 19             | -1                             |
| Enlisted  | 124            | 117            | 130            | 13                             |
| <u>Civilian FTEs (Total)</u>                      | 35             | 28             | 40             | 12                             |
| U.S. Direct Hire                                  | 35             | 28             | 40             | 12                             |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                              |
| Total Direct Hire                                 | 35             | 28             | 40             | 12                             |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                              |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                              |
| (Reimbursable Civilians Included Above (Memo))    | 29             | 0              | 0              | 0                              |
| <u>Annual Civilian Salary Cost</u>                | 38             | 75             | 75             | 0                              |
| <u>Contractor FTEs (Total)</u>                    | 4              | 9              | 6              | -3                             |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 1,322          | 0              | 1.89%         | 23            | 571            | 1,916          | 0              | 1.95%         | 38            | 868            | 2,822          |
| 103   | WAGE BOARD                            | 0              | 0              | 1.89%         | 0             | 157            | 157            | 0              | 1.95%         | 3             | -1             | 159            |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 0              | 0              | 1.89%         | 0             | 13             | 13             | 0              | 1.95%         | 0             | -13            | 0              |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 7              | 7              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 1,322          | 0              | 1.74%         | 23            | 741            | 2,086          | 0              | 1.97%         | 41            | 861            | 2,988          |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 26             | 0              | 1.90%         | 0             | -13            | 13             | 0              | 2.00%         | 0             | 0              | 13             |
|   | TOTAL TRAVEL                          | 26             | 0              | 0.00%         | 0             | -13            | 13             | 0              | 0.00%         | 0             | 0              | 13             |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 0              | 0              | 3.61%         | 0             | 1              | 1              | 0              | 5.98%         | 0             | 0              | 1              |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 0              | 0              | 0.00%         | 0             | 1              | 1              | 0              | 0.00%         | 0             | 0              | 1              |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 68             | 0              | 1.47%         | 1             | -69            | 0              | 0              | 1.47%         | 0             | 0              | 0              |
|   | TOTAL OTHER FUND PURCHASES            | 68             | 0              | 1.47%         | 1             | -69            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 920   | SUPPLIES & MATERIALS (NON-DWCF)       | 91             | 0              | 1.90%         | 2             | -92            | 1              | 0              | 2.00%         | 0             | 0              | 1              |
| 922   | EQUIPMENT MAINTENANCE BY CONTRACT     | 0              | 0              | 1.90%         | 0             | 677            | 677            | 0              | 2.00%         | 14            | -2             | 689            |
| 932   | MANAGEMENT & PROFESSIONAL SUP SVS     | 0              | 0              | 1.90%         | 0             | 399            | 399            | 0              | 2.00%         | 8             | -280           | 127            |
| 933   | STUDIES, ANALYSIS, & EVALUATIONS      | 0              | 0              | 1.90%         | 0             | 309            | 309            | 0              | 2.00%         | 6             | -1             | 314            |
| 934   | ENGINEERING & TECHNICAL SERVICES      | 0              | 0              | 1.90%         | 0             | 458            | 458            | 0              | 2.00%         | 9             | -466           | 1              |
| 935   | TRAINING AND LEADERSHIP DEVELOPMENT   | 210            | 0              | 1.90%         | 4             | -214           | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 989   | OTHER SERVICES                        | 673            | 0              | 1.90%         | 13            | -686           | 0              | 0              | 2.00%         | 0             | 0              | 0              |
|   | TOTAL OTHER PURCHASES                 | 974            | 0              | 1.95%         | 19            | 851            | 1,844          | 0              | 2.01%         | 37            | -749           | 1,132          |

**Exhibit OP-5, Subactivity Group 33B**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Detail by Subactivity Group: Examining**

|             | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|-------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| GRAND TOTAL | 2,390                      | 0                       | 1.80%                               | 43                      | 1,511                     | 3,944                      | 0                       | 1.98%                               | 78                      | 112                       | 4,134                      |



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**I. Description of Operations Financed:**

The Off-Duty and Voluntary Education Program is a major recruiting, retention and readiness tool which provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for post-secondary education.

Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program, as well as civilian pay, training and infrastructure. The USAF is directed by law to fund tuition assistance. Programmatic eligibility tightening continues to drive programmed funding closer to execution, but this program is projected to over-execute in FY17. Absent policy changes, any reduction to military tuition assistance will drive must-pay bills in the year of execution.

**II. Force Structure Summary:**

Funding supports education offices throughout the Air Force.

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>          | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |           | Normalized<br><u>Current<br/>Estimate</u> | FY 2018<br><u>Estimate</u> |
|-------------------------------------|--------------------------|--------------------------|---------------|----------------|-------------|-----------|---|----------------------------|
|                                     |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |           |   |                            |
| 1. OFF DUTY AND VOLUNTARY EDUCATION | \$192,710                | \$184,841                | \$0           | 0.00%          | \$184,841   | \$184,841 | \$222,691                                 |                            |
| SUBACTIVITY GROUP TOTAL             | \$192,710                | \$184,841                | \$0           | 0.00%          | \$184,841   | \$184,841 | \$222,691                                 |                            |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$184,841</b>                                      | <b>\$184,841</b>                                      |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>184,841</b>  |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>184,841</b>  |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 3,687   |
| Functional Transfers                                      |   | 0   |
| Program Changes   |   | 34,163  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$184,841</b>                                      | <b>\$222,691</b>                                      |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Off Duty and Voluntary Education**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 184,841</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 184,841</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 184,841</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 184,841</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Off Duty and Voluntary Education**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 184,841</b> |
| 6. Price Change .....  | \$ 3,687          |
| 7. Transfers.....  | \$ 0              |
| 8. Program Increases .....   | \$ 34,163         |
| a) Annualization of New FY 2017 Program.....   | \$ 0              |
| b) One-Time FY 2018 Costs .....  | \$ 0              |
| c) Program Growth in FY 2018 .....   | \$ 34,163         |
| i) Off Duty and Voluntary Education Programs .....   | \$ 33,458         |
| Increase to align programming to historical execution. To correct disconnects between programming and execution and to mitigate the need for reprogramming actions, the Air Force has increased funding by \$33.5M in this program. Funds Military Tuition Assistance baseline which provides post secondary education to Airmen. This program is a vital incentive that supports Air Force recruitment, retention and readiness to meet end strength goals. |                   |
| 935: Training and Leadership Development<br>(FY 2017 Base: \$149,773)  |                   |
| ii) Civilian Pay - Off Duty Education Programs .....   | \$ 473            |
| Program increase to civilian personnel funding across Major Commands to support off duty and voluntary education programs critical to meeting end strength growth to 325K. Funding provides additional support for proctors, advisors, and administrative support in base education offices.<br>(FTE: 8; FY 2017 Base: \$35,068)   |                   |
| iii) Civilian Pay - Average Workyear Cost Adjustment .....   | \$ 232            |
| Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.<br>(FTE: 0; FY 2017 Base: \$35,068)  |                   |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

|  |                   |
|--|-------------------|
| 9. Program Decreases.....                          | \$ 0              |
| a) One-Time FY 2017 Costs .....                    | \$ 0              |
| b) Annualization of FY 2017 Program Decreases..... | \$ 0              |
| c) Program Decreases in FY 2018.....               | \$ 0              |
| <b>FY 2018 Budget Request.....</b>                 | <b>\$ 222,691</b> |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**IV. Performance Criteria and Evaluation Summary:**

|  | <u>FY 2016</u><br><u>Actuals</u> | <u>FY 2017</u><br><u>Estimate</u> | <u>FY 2018</u><br><u>Estimate</u> |
|--|----------------------------------|-----------------------------------|-----------------------------------|
| *Off-Duty & Voluntary Education Enrollments                          | 215,395                          | 252,617                           | 230,000                           |
| *VEAP Matching Payments (\$s in thousands)                           | \$22                             | \$22                              | \$22                              |
| Education Assistance Test Programs<br>Section 901 (\$s in thousands) | \$107                            | \$107                             | \$107                             |

- \*NOTES:
- Off Duty & Voluntary Education Enrollments:
    - FY17 enrollment data unavailable at time of J-Book publication; estimate should be 226,616.
    - FY18 estimates decrease due to implemented management controls in FY18 to include minimum GPA, physical fitness standards, no Unfavorable Information File (UIF), etc. which contributes to a decrease in student course enrollments.
  - VEAP Matching Payments is a declining program as no additional contributions are being made.
  - Military Tuition Assistance (PE 89732F, PROG AKS000, AFEEIC 55881): FY16 \$150.7M; FY17 \$138.6M; FY18 \$140.6M

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 9              | 12             | 11             | -1                                   |
| Officer   | 0              | 0              | 0              | 0                                    |
| Enlisted  | 9              | 12             | 11             | -1                                   |
| <u>Civilian FTEs (Total)</u>                      | 387            | 405            | 413            | 8                                    |
| U.S. Direct Hire                                  | 372            | 391            | 399            | 8                                    |
| Foreign National Direct Hire                      | 12             | 7              | 7              | 0                                    |
| Total Direct Hire                                 | 384            | 398            | 406            | 8                                    |
| Foreign National Indirect Hire                    | 3              | 7              | 7              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 2              | 2              | 2              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 82             | 87             | 88             | 1                                    |
| <u>Contractor FTEs (Total)</u>                    | 787            | 737            | 919            | 182                                  |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 31,074         | 0              | 1.89%         | 582           | 507            | 32,163         | 0              | 1.95%         | 628           | -267           | 32,524         |
| 103   | WAGE BOARD                            | 79             | 0              | 1.89%         | 1             | 2,471          | 2,551          | 0              | 1.95%         | 50            | 664            | 3,265          |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 554            | 0              | 1.89%         | 8             | -321           | 241            | -13            | 1.95%         | 4             | 184            | 416            |
| 105   | SEPARATION LIABILITY (FNDH)           | 18             | 0              | 0.00%         | 0             | -18            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 3              | 0              | 0.00%         | 0             | -3             | 0              | 0              | 0.00%         | 0             | 31             | 31             |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 67             | 67             |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 31,728         | 0              | 1.86%         | 591           | 2,636          | 34,955         | -13            | 1.95%         | 682           | 679            | 36,303         |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 341            | 0              | 1.90%         | 6             | -207           | 140            | 0              | 2.00%         | 3             | -1             | 142            |
|   | TOTAL TRAVEL                          | 341            | 0              | 1.76%         | 6             | -207           | 140            | 0              | 2.14%         | 3             | -1             | 142            |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 0              | 0              | 3.61%         | 0             | 546            | 546            | 0              | 5.98%         | 33            | -24            | 555            |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 0              | 0              | 0.00%         | 0             | 546            | 546            | 0              | 6.04%         | 33            | -24            | 555            |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 6              | 0              | 1.47%         | 0             | -1             | 5              | 0              | 1.47%         | 0             | 0              | 5              |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 6              | 0              | -7.00%        | 0             | -6             | 0              | 0              | 1.90%         | 0             | 0              | 0              |
|   | TOTAL OTHER FUND PURCHASES            | 12             | 0              | 0.00%         | 0             | -7             | 5              | 0              | 0.00%         | 0             | 0              | 5              |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 708   | MSC CHARTED CARGO                     | 1              | 0              | 5.40%         | 0             | -1             | 0              | 0              | -26.80%       | 0             | 0              | 0              |
| 771   | COMMERCIAL TRANSPORTATION             | 0              | 0              | 1.90%         | 0             | 4              | 4              | 0              | 2.00%         | 0             | 0              | 4              |
|   | TOTAL TRANSPORTATION                  | 1              | 0              | 0.00%         | 0             | 3              | 4              | 0              | 0.00%         | 0             | 0              | 4              |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |               |               |                |                |                |               |               |                |                |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

|     |                                     | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|-----|-------------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
|     |                                     | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
|     |                                     |                |                | <u>Percent</u> |               |                |                |                | <u>Percent</u> |               |                |                |
| 901 | FOREIGN NAT'L INDIRECT HIRE (FNIDH) | 29             | 0              | 1.89%          | 1             | 83             | 113            | 0              | 1.95%          | 2             | 27             | 142            |
| 914 | PURCHASED COMMUNICATIONS (NON-DWCF) | 39             | 0              | 1.90%          | 1             | -31            | 9              | 0              | 2.00%          | 0             | 7              | 16             |
| 915 | RENTS (NON-GSA)                     | 0              | 0              | 1.90%          | 0             | 3              | 3              | 0              | 2.00%          | 0             | 0              | 3              |
| 920 | SUPPLIES & MATERIALS (NON-DWCF)     | 2,810          | 0              | 1.90%          | 53            | -1,663         | 1,200          | -2             | 2.00%          | 24            | -3             | 1,219          |
| 921 | PRINTING & REPRODUCTION             | 47             | 0              | 1.90%          | 1             | -1             | 47             | 0              | 2.00%          | 1             | -1             | 47             |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT   | 4,171          | 0              | 1.90%          | 78            | -1,867         | 2,382          | 0              | 2.00%          | 48            | -32            | 2,398          |
| 923 | FACILITY MAINTENANCE BY CONTRACT    | 0              | 0              | 1.90%          | 0             | 125            | 125            | 0              | 2.00%          | 3             | -1             | 127            |
| 925 | EQUIPMENT (NON-DWCF)                | 84             | 0              | 1.90%          | 1             | 242            | 327            | 0              | 2.00%          | 6             | -6             | 327            |
| 934 | ENGINEERING & TECHNICAL SERVICES    | 0              | 0              | 1.90%          | 0             | 22             | 22             | 0              | 2.00%          | 0             | 1              | 23             |
| 935 | TRAINING AND LEADERSHIP DEVELOPMENT | 153,251        | 0              | 1.90%          | 2,912         | -11,292        | 144,871        | 0              | 2.00%          | 2,898         | 33,522         | 181,291        |
| 957 | OTHER COSTS-LANDS AND STRUCTURES    | 9              | 0              | 1.90%          | 0             | -9             | 0              | 0              | 2.00%          | 0             | 0              | 0              |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES  | 0              | 0              | 1.90%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | -1             | -1             |
| 989 | OTHER SERVICES                      | 188            | 0              | 1.90%          | 4             | -100           | 92             | 0              | 2.00%          | 2             | -4             | 90             |
|     | TOTAL OTHER PURCHASES               | 160,628        | 0              | 1.90%          | 3,051         | -14,488        | 149,191        | -2             | 2.00%          | 2,984         | 33,509         | 185,682        |
|     | GRAND TOTAL                         | 192,710        | 0              | 1.89%          | 3,648         | -11,517        | 184,841        | -15            | 2.00%          | 3,702         | 34,163         | 222,691        |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**I. Description of Operations Financed:**

Air Force civilian employees are vital to mission accomplishment, as they provide program continuity, stability, and historical perspective to counterbalance the transient military workforce. Deliberate education and training opportunities are essential to effectively fulfill this critical role. This is the Air Force's only budget line for enterprise-wide training for civilians.

The Civilian Education and Training Program is comprised of two primary parts. The first is the central salary account (CSA)(85%), which contains centrally-managed salary dollars for employees engaged in developmental opportunities including schools and career broadening. These programs enable civilians to gain practical experience in areas outside their primary field of expertise, produce a far greater strategic perspective, and prepare them for future leadership positions.

The CSA also resources a number of accession programs under the authority of Executive Order 13562, Recruiting and Hiring Students and Recent Graduates, and 5 CFR Part 362, Pathways Programs. Air Force internship programs under these authorities provide students in qualifying educational institutions with paid opportunities to work in Air Force organizations while completing their education. The Recent Graduates and Palace Acquire Programs are intended to promote possible careers as Air Force civil servants to individuals who graduated from qualifying institutions with an educational or technical degree or certificate. These programs allow us to competitively recruit top performing college graduates and ensure a vital influx of intelligent, diverse, and creative talent who will become the Air Force's next generation of civilian leaders. It also funds a student loan repayment program and relocation incentives for hard to fill/mission-essential positions

The second portion of the account (15%) funds Congressionally-mandated and enterprise-wide training and development for ~175K civilian employees. It funds a myriad of technical, professional, and specialized skill training opportunities as well as supervisory and management development programs. This portion of the Education and Training account also supports force development programs that provide a pool of qualified and experienced civilian employees to fill mid-level through Senior Executive Service (SES) positions. These programs include funding for recruiting/marketing of employment opportunities for individuals majoring in Science, Technology, Engineering, and Mathematics (STEM) disciplines.

**II. Force Structure Summary:**

This Subactivity Group resources education and training opportunities for approximately 180,000 Air Force civilian employees.

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**III. Financial Summary (\$ in Thousands):**

|                                   |                                 | FY 2017               |                       |                      |                       |                    |                          |                        |
|-----------------------------------|---------------------------------|-----------------------|-----------------------|----------------------|-----------------------|--------------------|--------------------------|------------------------|
| <b>A. <u>Program Elements</u></b> |                                 | <b><u>FY 2016</u></b> | <b><u>Budget</u></b>  |                      |                       |                    | <b><u>Normalized</u></b> | <b><u>FY 2018</u></b>  |
|                                   |                                 | <b><u>Actual</u></b>  | <b><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b><u>Current</u></b>    | <b><u>Estimate</u></b> |
| 1.                                | CIVILIAN EDUCATION AND TRAINING | \$180,869             | \$173,583             | \$0                  | 0.00%                 | \$173,583          | \$173,583                | \$171,974              |
|                                   | SUBACTIVITY GROUP TOTAL         | \$180,869             | \$173,583             | \$0                  | 0.00%                 | \$173,583          | \$173,583                | \$171,974              |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$173,583</b>                         | <b>\$173,583</b>                         |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | <u>0</u>                                 |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>173,583</b>                           |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | <u>0</u>                                 |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>173,583</b>                           |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 3,397                                    |
| Functional Transfers                                      |  | 0  |
| Program Changes   |  | <u>-5,006</u>                            |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$173,583</b>                         | <b>\$171,974</b>                         |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 173,583</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 173,583</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 173,583</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 173,583</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

|   |                   |
|---|-------------------|
| <b>Normalized FY 2017 Current Estimate</b> .....  | <b>\$ 173,583</b> |
| 6. Price Change .....   | \$ 3,397          |
| 7. Transfers.....   | \$ 0              |
| 8. Program Increases .....  | \$ 221            |
| a) Annualization of New FY 2017 Program.....  | \$ 0              |
| b) One-Time FY 2018 Costs .....   | \$ 0              |
| c) Program Growth in FY 2018 .....  | \$ 221            |
| i) Civilian Education and Development .....   | \$ 221            |
| Increase restores core mission and occupational training requirements for the civilian workforce to meet by-law training and mandated statutory standards and licensing requirements. Training requirements include firefighter certifications, accounting certifications, continuous learning courses required by law and licensing organizations and other training to maintain a qualified civilian workforce. |                   |
| 308: Travel of Persons<br>(FTE: 0; FY 2017 Base: \$25,571)  |                   |
| ii) Civilian Pay - Reimbursable Work year Technical Adjustment.....   | \$ 0              |
| Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.<br>(FTE: 4; FY 2017 Base: \$148,012)  |                   |
| 9. Program Decreases.....   | \$ -5,227         |
| a) One-Time FY 2017 Costs .....   | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Detail by Subactivity Group: Civilian Education and Training**

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ -5,227

i) Internal Realignment ..... \$ 0

Internal realignment of funding between OP-32 lines within this Subactivity Group to better reflect programming to actual execution.

Increase: 308  
 Decrease: 935  
 (FY 2017 Base: \$0)

ii) Civilian Pay - Average Workyear Cost Adjustment ..... \$ -5,227

Program decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
 (FY 2017 Base: \$148,012)

**FY 2018 Budget Request.....\$ 171,974**

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Civilian Education and Training**

**IV. Performance Criteria and Evaluation Summary:**

|  | <u>FY 2016 Actuals</u> | <u>FY 2017 Estimate</u> | <u>FY 2018 Estimate</u> |
|--|------------------------|-------------------------|-------------------------|
| Civilian Education and Training (Training Events)* | 94,804                 | 50,343                  | 67,469                  |
| Central Salary Account (Workyears)**               | 1,921                  | 1,763                   | 1,763                   |
| Intern Recruitment Bonus Program***                | 100                    | 125                     | 100                     |

**NOTES:**

\* FY 2017 Civilian Education and Training (Training Events) data provided in Fiscal Year 2017 Budget Estimates, Operation & Maintenance, AF Vol I, February 2016 was an estimate as data was not available at time of publication. FY 2017 Civilian Education Training Events are 50,343.

Education/training requirements are mandated by public law, regulation, and/or executive order to support critical day-to-day mission requirements to include development of knowledge and skills. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements. Training Events are captured in the Civilian Automated Training Input System. In FY 2016 the Air Force began Project Renewal to hire an additional 600 Interns for a three-year period to improve under-manned critical skills. In FY 2016 these interns caused an increase in training events above the programmed base line and will do so again in FY 2017 and FY 2018.

\*\* In FY 2016, the Project Renewal interns were hired late in the fiscal year and drove a small unexecuted workyear amount. In FY 2017 and FY 2018 the full 600 workyears will be covered within existing resources. These overhires are not programmed in the baseline but will be reflected in future years actual execution.

\*\*\* Numbers of recruitment/retention bonus recipients can fluctuate from year-to-year based on requirements to support Placement of individuals (across all career fields) in hard to fill locations (i.e., Pentagon, Washington DC, Hanscom AFB, MA).

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                             |
| Officer   | 0              | 0              | 0              | 0                                    |
| Enlisted  | 0              | 0              | 0              | 0                                    |
| <u>Civilian FTEs (Total)</u>                      | <u>1,921</u>   | <u>1,688</u>   | <u>1,692</u>   | <u>4</u>                             |
| U.S. Direct Hire                                  | 1,921          | 1,688          | 1,692          | 4                                    |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 1,921          | 1,688          | 1,692          | 4                                    |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 4              | 4                                    |
| <u>Annual Civilian Salary Cost</u>                | <u>81</u>      | <u>88</u>      | <u>86</u>      | <u>-2</u>                            |
| <u>Contractor FTEs (Total)</u>                    | <u>86</u>      | <u>117</u>     | <u>113</u>     | <u>-4</u>                            |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 156,390        | 0              | 1.89%         | 2,944         | -29,938        | 129,396        | 0              | 1.95%         | 2,528         | -5,537         | 126,387        |
| 103   | WAGE BOARD                            | 53             | 0              | 1.89%         | 0             | 18,563         | 18,616         | 0              | 1.95%         | 364           | -66            | 18,914         |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 4              | 0              | 0.00%         | 0             | -4             | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 376            | 376            |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 156,447        | 0              | 1.88%         | 2,944         | -11,379        | 148,012        | 0              | 1.95%         | 2,892         | -5,227         | 145,677        |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 5,550          | 0              | 1.90%         | 106           | -3,899         | 1,757          | 0              | 2.00%         | 35            | 1,664          | 3,456          |
|   | TOTAL TRAVEL                          | 5,550          | 0              | 1.91%         | 106           | -3,899         | 1,757          | 0              | 1.99%         | 35            | 1,664          | 3,456          |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 771   | COMMERCIAL TRANSPORTATION             | 4              | 0              | 1.90%         | 0             | -4             | 0              | 0              | 2.00%         | 0             | 0              | 0              |
|   | TOTAL TRANSPORTATION                  | 4              | 0              | 0.00%         | 0             | -4             | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 901   | FOREIGN NAT'L INDIRECT HIRE (FNIDH)   | 61             | 0              | 1.89%         | 1             | -62            | 0              | 0              | 1.95%         | 0             | 0              | 0              |
| 920   | SUPPLIES & MATERIALS (NON-DWCF)       | 1,170          | 0              | 1.90%         | 22            | -928           | 264            | 0              | 2.00%         | 5             | 0              | 269            |
| 922   | EQUIPMENT MAINTENANCE BY CONTRACT     | 181            | 0              | 1.90%         | 3             | -184           | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 923   | FACILITY MAINTENANCE BY CONTRACT      | 58             | 0              | 1.90%         | 1             | -59            | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 925   | EQUIPMENT (NON-DWCF)                  | 35             | 0              | 1.90%         | 0             | -35            | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 935   | TRAINING AND LEADERSHIP DEVELOPMENT   | 12,901         | 0              | 1.90%         | 245           | 10,405         | 23,551         | -6             | 2.00%         | 471           | -1,444         | 22,572         |
| 987   | OTHER INTRA-GOVERNMENTAL PURCHASES    | 2,200          | 0              | 1.90%         | 42            | -2,242         | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 989   | OTHER SERVICES                        | 2,262          | 0              | 1.90%         | 43            | -2,306         | -1             | 0              | 2.00%         | 0             | 1              | 0              |
|   | TOTAL OTHER PURCHASES                 | 18,868         | 0              | 1.89%         | 357           | 4,589          | 23,814         | -6             | 2.00%         | 476           | -1,443         | 22,841         |
|   | GRAND TOTAL                           | 180,869        | 0              | 1.88%         | 3,407         | -10,693        | 173,583        | -6             | 1.96%         | 3,403         | -5,006         | 171,974        |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**I. Description of Operations Financed:**

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected dependent schools in Europe, and Guam. This program is primarily designed to instill within students of United States secondary educational institutions the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment and motivation to graduate from high school. Funding primarily pays for JROTC instructor pay.

**II. Force Structure Summary:**

This Subactivity Group's force structure supports JROTC units in the continental United States in addition to JROTC units overseas. The average unit has approximately 135 Cadets.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>               | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |          | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|--|--------------------------|--------------------------|---------------|----------------|-------------|----------|--|----------------------------|
|  |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |          |  |                            |
| 1. JUNIOR RESERVE OFFICER TRAINING CORPS | \$62,019                 | \$58,877                 | \$0           | 0.00%          | \$58,877    | \$58,877 | \$60,070                                 |                            |
| SUBACTIVITY GROUP TOTAL                  | \$62,019                 | \$58,877                 | \$0           | 0.00%          | \$58,877    | \$58,877 | \$60,070                                 |                            |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$58,877</b>                                       | <b>\$58,877</b>                                       |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>58,877</b>   |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>58,877</b>   |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 1,175   |
| Functional Transfers                                      |   | 0   |
| Program Changes   |   | 18  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$58,877</b>                                       | <b>\$60,070</b>                                       |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

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

|  |                  |
|--|------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 58,877</b> |
| 1. Congressional Adjustments .....                                 | \$ 0             |
| a) Distributed Adjustments .....                                   | \$ 0             |
| b) Undistributed Adjustments .....                                 | \$ 0             |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0             |
| d) General Provisions .....  | \$ 0             |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 58,877</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0             |
| 3. Fact-of-Life Changes .....                                      | \$ 0             |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 58,877</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0             |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 58,877</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0             |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0             |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0             |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

|   |                  |
|---|------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>   | <b>\$ 58,877</b> |
| 6. Price Change .....   | \$ 1,175         |
| 7. Transfers.....   | \$ 0             |
| 8. Program Increases .....  | \$ 103           |
| a) Annualization of New FY 2017 Program.....  | \$ 0             |
| b) One-Time FY 2018 Costs .....   | \$ 0             |
| c) Program Growth in FY 2018 .....  | \$ 103           |
| i) Civilian Pay - Average Workyear Cost Adjustment.....   | \$ 103           |
| Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to<br>match programming with execution year requirements.<br>(FY 2017 Base: \$2,146) |                  |
| 9. Program Decreases.....   | \$ -85           |
| a) One-Time FY 2017 Costs .....   | \$ 0             |
| b) Annualization of FY 2017 Program Decreases.....  | \$ 0             |
| c) Program Decreases in FY 2018.....  | \$ -85           |
| i) Junior ROTC Program .....  | \$ -85           |
| Reduce funding for contract JROTC instructors, travel and grants.<br><br>308: Travel of Persons<br>935: Training and Leadership Development<br>988: Grants                        |                  |



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

(FY 2017 Base: \$56,731)

**FY 2018 Budget Request.....\$ 60,070**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2018 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**IV. Performance Criteria and Evaluation Summary:**

|                         | <u>FY 2016 Actuals</u> | <u>FY 2017 Estimate</u> | <u>FY 2018 Estimate</u> |
|-------------------------|------------------------|-------------------------|-------------------------|
| <b>JROTC Enrollment</b> | <b>115,268</b>         | <b>131,407</b>          | <b>122,630</b>          |

**NOTE:**

Enrollment information based on the following:

- (1) FY16 actual enrollments
- (2) FY17 enrollments were projected to grow by 158 JROTC units per Dec 2015 directive. However, no additional funding provided to support growth.
- (3) FY18 projected enrollment estimates based on a 3-year historical average for fall enrollment (FY15-17)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 27             | 25             | 22             | -3                                   |
| Officer   | 13             | 15             | 12             | -3                                   |
| Enlisted  | 14             | 10             | 10             | 0                                    |
| <u>Civilian FTEs (Total)</u>                      | 27             | 28             | 28             | 0                                    |
| U.S. Direct Hire                                  | 27             | 28             | 28             | 0                                    |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 27             | 28             | 28             | 0                                    |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 67             | 77             | 82             | 5                                    |
| <u>Contractor FTEs (Total)</u>                    | 284            | 273            | 278            | 5                                    |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 1,821          | 0              | 1.89%         | 32            | 117            | 1,970          | 0              | 1.95%         | 38            | 98             | 2,106          |
| 103   | WAGE BOARD                            | 0              | 0              | 1.89%         | 0             | 176            | 176            | 0              | 1.95%         | 3             | 0              | 179            |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 6              | 6              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 1,821          | 0              | 1.76%         | 32            | 293            | 2,146          | 0              | 1.91%         | 41            | 104            | 2,291          |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 573            | 0              | 1.90%         | 11            | -404           | 180            | 0              | 2.00%         | 4             | -9             | 175            |
|   | TOTAL TRAVEL                          | 573            | 0              | 1.92%         | 11            | -404           | 180            | 0              | 2.22%         | 4             | -9             | 175            |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 0              | 0              | 3.61%         | 0             | 99             | 99             | 0              | 5.98%         | 6             | -4             | 101            |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 0              | 0              | 0.00%         | 0             | 99             | 99             | 0              | 6.06%         | 6             | -4             | 101            |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 0              | 0              | 1.47%         | 0             | 933            | 933            | 0              | 1.47%         | 14            | 3              | 950            |
|   | TOTAL OTHER FUND PURCHASES            | 0              | 0              | 0.00%         | 0             | 933            | 933            | 0              | 1.50%         | 14            | 3              | 950            |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 920   | SUPPLIES & MATERIALS (NON-DWCF)       | 2,045          | 0              | 1.90%         | 38            | -1,365         | 718            | 0              | 2.00%         | 14            | -2             | 730            |
| 921   | PRINTING & REPRODUCTION               | 0              | 0              | 1.90%         | 0             | 291            | 291            | 0              | 2.00%         | 6             | -4             | 293            |
| 925   | EQUIPMENT (NON-DWCF)                  | 557            | 0              | 1.90%         | 11            | -482           | 86             | 0              | 2.00%         | 2             | 0              | 88             |
| 935   | TRAINING AND LEADERSHIP DEVELOPMENT   | 56,600         | 0              | 1.90%         | 1,075         | -4,000         | 53,675         | 0              | 2.00%         | 1,073         | -61            | 54,687         |
| 987   | OTHER INTRA-GOVERNMENTAL PURCHASES    | 53             | 0              | 1.90%         | 1             | -54            | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 988   | GRANTS                                | 0              | 0              | 1.90%         | 0             | 749            | 749            | 0              | 2.00%         | 15            | -9             | 755            |
| 989   | OTHER SERVICES                        | 370            | 0              | 1.90%         | 7             | -377           | 0              | 0              | 2.00%         | 0             | 0              | 0              |
|   | TOTAL OTHER PURCHASES                 | 59,625         | 0              | 1.90%         | 1,132         | -5,238         | 55,519         | 0              | 2.00%         | 1,110         | -76            | 56,553         |

**Exhibit OP-5, Subactivity Group 33E**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

|             | <u>FY 2016<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |
|-------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| GRAND TOTAL | 62,019                     | 0                       | 1.89%                               | 1,175                   | -4,317                    | 58,877                     | 0                       | 2.00%                               | 1,175                   | 18                        | 60,070                     |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**I. Description of Operations Financed:**

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center), headquarters, Air Force acquisition program executive offices and several field operating agencies. Funds civilian workforce and associated travel and transportation costs. Also funds key information technology enablers for Air Force logistics transformation efforts. Resources support purchased equipment maintenance, supplies, equipment, contractual services, vehicles, common support equipment and its exchangeable components. Funds reimbursement of information services by the Defense Information Systems Agency, which provides organic services above and beyond Internet service provider activities. Finally, funding supports the maintenance and sustainment of Air Force-wide logistics information systems, both depot and retail level. AFMC manages the resources and accomplishes work via organic, interservice or contract facilities. Comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. These activities are located at ten continental United States Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker, Wright-Patterson, Scott, Arnold and Edwards.

Servicewide Transportation consists of two main programs:

1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of three primary pieces: A) Air Post Office (APO) mail, which provides for the transportation of mail (official and personal) for all overseas Air Force personnel and activities. This includes support for distribution of APO mail destined to and from, and between overseas installations. B) SDT centrally managed account provides for both continental United States and outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager. C) Port Readiness and Port Handling, which provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

2) Defense Courier Service (DCS), established under United States Transportation Command (USTRANSCOM), is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications systems. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. USTRANSCOM annually receives, processes and delivers nearly two million pounds of materiel. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material.

**II. Force Structure Summary:**

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force.

FY 2016 Actual Overseas Contingency Operations \$149,806  
FY 2017 Requested Overseas Contingency Operations \$102,476

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Logistics Operations  
Detail by Subactivity Group: Logistics Operations**

Defense Courier Service: USTRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

FY 2016 Actual Overseas Contingency Operations \$149,806  
FY 2017 Requested Overseas Contingency Operations \$102,476

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**III. Financial Summary (\$ in Thousands):**

|                                   |                         | FY 2017                          |                                  |                      |                       |                    |   |                                    |
|-----------------------------------|-------------------------|----------------------------------|----------------------------------|----------------------|-----------------------|--------------------|---|------------------------------------|
| <b>A. <u>Program Elements</u></b> |                         | <b>FY 2016<br/><u>Actual</u></b> | <b>Budget<br/><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b>Normalized<br/>Current<br/><u>Estimate</u></b> | <b>FY 2018<br/><u>Estimate</u></b> |
| 1.                                | LOGISTICS OPERATIONS    | \$1,199,454                      | \$1,136,846                      | \$0                  | 0.00%                 | \$1,136,846        | \$1,136,846                                       | \$805,453                          |
|                                   | SUBACTIVITY GROUP TOTAL | \$1,199,454                      | \$1,136,846                      | \$0                  | 0.00%                 | \$1,136,846        | \$1,136,846                                       | \$805,453                          |

FY 2016 Actual Overseas Contingency Operations \$149,806  
 FY 2017 Requested Overseas Contingency Operations \$102,476

**Exhibit OP-5, Subactivity Group 41A**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/>FY 2017/FY 2017</b> | <b>Change<br/>FY 2017/FY 2018</b> |
|---|-----------------------------------|-----------------------------------|
| <b>BASELINE FUNDING</b>                                   | <b>\$1,136,846</b>                | <b>\$1,136,846</b>                |
| Congressional Adjustments (Distributed)                   | 0                                 |                                   |
| Congressional Adjustments (Undistributed)                 | 0                                 |                                   |
| Adjustments to Meet Congressional Intent                  | 0                                 |                                   |
| Congressional Adjustments (General Provisions)            | 0                                 |                                   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>1,136,846</b>                  |                                   |
| War Related and Disaster Supplemental Appropriation       | 0                                 |                                   |
| X-Year Carryover (Supplemental)                           | 0                                 |                                   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0                                 |                                   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>1,136,846</b>                  |                                   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0                                 |                                   |
| Less: War Related and Disaster Supplemental Appropriation | 0                                 |                                   |
| Less: X-Year Carryover (Supplemental)                     | 0                                 |                                   |
| Price Change  |                                   | 20,637                            |
| Functional Transfers                                      |                                   | -357,959                          |
| Program Changes   |                                   | 5,929                             |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$1,136,846</b>                | <b>\$805,453</b>                  |

FY 2016 Actual Overseas Contingency Operations \$149,806  
FY 2017 Requested Overseas Contingency Operations \$102,476

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

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

|  |                     |
|--|---------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 1,136,846</b> |
| 1. Congressional Adjustments .....                                 | \$ 0                |
| a) Distributed Adjustments .....                                   | \$ 0                |
| b) Undistributed Adjustments .....                                 | \$ 0                |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0                |
| d) General Provisions .....  | \$ 0                |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 1,136,846</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0                |
| 3. Fact-of-Life Changes .....                                      | \$ 0                |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 1,136,846</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0                |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 1,136,846</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0                |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0                |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0                |

FY 2016 Actual Overseas Contingency Operations \$149,806  
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**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Logistics Operations**

|  |                     |
|--|---------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 1,136,846</b> |
| 6. Price Change .....  | \$ 20,637           |
| 7. Transfers.....  | \$ -357,959         |
| a) Transfers In .....  | \$ 0                |
| b) Transfers Out .....   | \$ -357,959         |
| i) Civilian Pay - O&M Transfer to RDT&E .....  | \$ -333,640         |
| <p>Decrease reflects a transfer of funding and full-time equivalents to Research Development Test and Evaluation appropriation. This transfers aligns mission and workforce funding with the rest of the Acquisition enterprise in the Air Force Life Cycle Management Center and Air Force Nuclear Weapons Center. It provides additional flexibility, as well as visibility at all levels on the size and cost for weapons system programs. This funding does not include costs for base operating support civilian personnel.<br/> (FTE: -3,588; FY 2017 Base: \$565,992)</p> |                     |
| ii) Administrative Support .....   | \$ -7,884           |
| <p>Reflects transfer to Other Servicewide Activities (Subactivity Group 42G) in support of the Air Force bill to the Army and Air Force Exchange Service (AAFES) for Military Clothing and Sales Store overhead costs. This transfer aligns programmed dollars to execution.</p> <p>987: Other Intra-Governmental Purchases<br/> (FY 2017 Base: \$23,063)</p>  |                     |
| iii) Sustaining Engineering.....   | \$ -7,654           |
| <p>Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.</p> <p>922: Equipment Maintenance by Contract<br/> (FY 2017 Base: \$7,504)</p>   |                     |

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iv) Technical Orders ..... \$ -6,962  
 Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.

925: Equipment Purchases (Non-Defense Working Capital Fund)  
 (FY 2017 Base: \$6,825)

v) Logistics Operations..... \$ -1,076  
 Decrease reflects a transfer of funding from Logistics Operations (Subactivity Group 41A) to Research, Development, Test and Evaluation (RDT&E) appropriation. This transfer aligns mission and workforce funding with the rest of the Acquisition enterprise in the Air Force Life Management Center and Air Force Nuclear Weapon Center. It provides additional flexibility, as well as visibility at all levels on the size and cost for weapons system programs. This funding does not include costs for base operating support civilian personnel.

920: Supplies and Materials (Non-DWCF)  
 925: Equipment Purchases (Non-Fund)  
 (FY 2017 Base: \$182,034)

vi) Logistic Maintenance and Equipment ..... \$ -743  
 Decrease reflects transfer to Other Combat Operations Support Programs (Subactivity Group 12C). This transfer supports live, virtual, and constructive (LVC) operational training studies to determine the best mix of LVC training components. This transfer is prompted and enabled by consolidations and efficiencies garnered in activities performed with Air Force Distributed Mission Operations (DMO).

989 - Other Services  
 (FY 2017 Base: \$25,503)

8. Program Increases ..... \$ 17,541

a) Annualization of New FY 2017 Program..... \$ 0

b) One-Time FY 2018 Costs ..... \$ 0

FY 2016 Actual Overseas Contingency Operations \$149,806  
 FY 2017 Requested Overseas Contingency Operations \$102,476

**Exhibit OP-5, Subactivity Group 41A**

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c) Program Growth in FY 2018 ..... \$ 17,541

i) Nuclear Sustainment ..... \$ 11,685

Increased funding to the Air Force Nuclear Weapons Center to initiate planning and analysis capability for Electromagnetic Pulse (EMP) testing for aircraft and facilities throughout the Air Force Weapons Systems program while supporting the infrastructure, personnel and Nuclear Command, Control and Communication (NC3) capabilities. Funding provides contracted support during the planning and analysis phases creating the ability to conduct 60+ test capabilities per year and implement safe, secure and effective nuclear capabilities for the airborne and ground leg of the TRIAD. This represents the early steps in developing EMP survivability and testing capability.

308: Travel of Persons  
915: Rents (Non-GSA)  
925: Equipment Purchases (Non-Fund)  
985: Research and Development Contracts  
(FY 2017 Base: \$34,590)

ii) Logistic Management ..... \$ 3,495

Funds are for additional supplies and equipment at bases across the Air Force required to support increased critical skills training. Ramp up will reduce supply lead time and prevent supply shortages required to support readiness efforts and pilot production.

989: Other Services  
(FY 2017 Base: \$23,063)

iii) Transport Services ..... \$ 2,361

Increase aligns programming to actual execution. To correct historical disconnects between programming and execution and to mitigate the need for execution year reprogramming actions, the Air Force has increased funding by \$2.4M in this Secondary Destination Transportation (SDT) program. This centrally managed program supports the Air Force units moving non Air Force Working Capital Fund (WCF) cargo with the defense transportation system via all transportation modes (organic, commercial, land, sea and air). Funding supports Air Mobility Command (AMC) Special Assigned Airlift Mission (SAAM) and commercial couriers/carrier trucking supporting cargo movement of various non-defense working capital funds Air Force materiel such as vehicles, munitions, aircraft engines, helicopters, and communications equipment to and from overseas, depot-to-depot or base-to-base using commercial airlift. The increase funds transportation for secure mail and associated costs which

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**Exhibit OP-5, Subactivity Group 41A**

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included military airlift used to transport classified, time-sensitive mail between stateside and overseas locations and commercial costs for land, air and sea services. The program pays Air Force service-level bill for USTRANSCOM and Surface Deployment and Distribution Command (SDDC) Port Handling/Traffic Management Operations and Air Post Office (APO) Mail.

- 703: JCS Exercises
- 705: AMC Channel Cargo
- 707: AMC Training
- 708: MSC Chartered Cargo
- 719: SDDC Cargo Operations-Port Handling
- 771: Commercial Transportation
- 959: Other Costs-Insurance Claims and Indem  
(FY 2017 Base: \$244,774)

|  |            |
|--|------------|
| 9. Program Decreases.....  | \$ -11,612 |
| a) One-Time FY 2017 Costs .....  | \$ 0       |
| b) Annualization of FY 2017 Program Decreases.....   | \$ 0       |
| c) Program Decreases in FY 2018.....   | \$ -11,612 |
| i) Logistic Information Technology .....   | \$ -10,591 |
| This decrease is a result to a one-time increase request adjustment in FY 2017 to properly align funds in support of the Air Force Agile Combat Support Logistics Information Technology (LOG-IT) software maintenance systems.  |            |
| 922: Equipment Maintenance by Contract<br>(FY 2017 Base: \$46,561)   |            |
| ii) Logistic Operations.....   | \$ -1,021  |
| This decrease reflects an Air Force decision to fund Depot Maintenance to a manageable level of risk in FY 2018. Decrease impacts Life Support Procurement; Vehicles and Support Equipment - supply program; Logistics Support Activities; Operations (Non-DWCF) and Joint Logistic Program - Total Asset Visibility programs. |            |

FY 2016 Actual Overseas Contingency Operations \$149,806  
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**Exhibit OP-5, Subactivity Group 41A**

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**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

920: Supplies and Materials (NON-DWCF)  
922: Equipment Maintenance by Contract  
(FY 2017 Base: \$182,034)

**FY 2018 Budget Request.....\$ 805,453**

FY 2016 Actual Overseas Contingency Operations \$149,806  
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**Exhibit OP-5, Subactivity Group 41A**

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**IV. Performance Criteria and Evaluation Summary:**

**1. Logistics Operations:** There are no Performance Criteria for the Logistics Operations portion of this Subactivity Group. Funding within Logistics Operations supports the day-to-day operations (travel, supplies, contracts, etc) for the 11,967 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details. **2. Second Destination Transportation:**

|   | <u>FY 2016</u><br><u>Actual</u> | <u>Price</u><br><u>Change</u> | <u>Program</u><br><u>Change</u> | <u>FY 2017</u><br><u>Estimate</u> | <u>Price</u><br><u>Change</u> | <u>Program</u><br><u>Change</u> | <u>FY 2018</u><br><u>Estimate</u> |
|---|---------------------------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| <b><u>Second Destination Transportation (SDT)</u></b> |                                 |                               |                                 |                                   |                               |                                 |                                   |
| <b>Major Commodity (Commodity Transported)</b>        |                                 |                               |                                 |                                   |                               |                                 |                                   |
| Military Supplies & Equipment                         | \$128.2                         | \$0.7                         | \$56.9                          | \$185.8                           | \$3.6                         | \$2.3                           | \$191.7                           |
| Mail Overseas   | \$0.0                           | \$0.0                         | \$57.5                          | \$57.5                            | \$0.0                         | \$0.1                           | \$57.6                            |
| Subsistence   | <u>\$0.0</u>                    | <u>-\$0.1</u>                 | <u>\$1.6</u>                    | <u>\$1.5</u>                      | <u>\$0.1</u>                  | <u>-\$0.1</u>                   | <u>\$1.5</u>                      |
| <b>Total Major Commodity SDT</b>                      | <b>\$128.2</b>                  | <b>\$0.6</b>                  | <b>\$116.0</b>                  | <b>\$244.8</b>                    | <b>\$3.7</b>                  | <b>\$2.3</b>                    | <b>\$250.8</b>                    |
| <b>Mode of Shipment</b>                               |                                 |                               |                                 |                                   |                               |                                 |                                   |
| <b><u>Military Commands</u></b>                       |                                 |                               |                                 |                                   |                               |                                 |                                   |
| Surface   | \$19.3                          | \$0.0                         | \$18.3                          | \$37.6                            | \$0.6                         | \$1.4                           | \$39.6                            |
| Sealift   | \$2.0                           | \$0.0                         | \$25.6                          | \$27.6                            | -\$0.2                        | \$1.1                           | \$28.5                            |
| Airlift   | \$21.3                          | -\$3.6                        | \$57.0                          | \$74.7                            | \$0.4                         | \$1.5                           | \$76.6                            |
| <b><u>Commercial</u></b>                              |                                 |                               |                                 |                                   |                               |                                 |                                   |
| Surface   | \$58.9                          | \$0.0                         | \$2.6                           | \$61.5                            | \$0.0                         | \$1.0                           | \$62.5                            |
| Air   | <u>\$28.7</u>                   | <u>\$4.1</u>                  | <u>\$10.6</u>                   | <u>\$43.4</u>                     | <u>\$1.8</u>                  | <u>-\$2.6</u>                   | <u>\$42.6</u>                     |
| <b>Total Mode of Shipment SDT</b>                     | <b>\$130.2</b>                  | <b>\$0.5</b>                  | <b>\$114.1</b>                  | <b>\$244.8</b>                    | <b>\$2.6</b>                  | <b>\$2.4</b>                    | <b>\$249.8</b>                    |

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**Exhibit OP-5, Subactivity Group 41A**



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**Detail by Subactivity Group: Logistics Operations**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 5,813          | 5,998          | 5,703          | -295                                 |
| Officer   | 1,152          | 1,277          | 922            | -355                                 |
| Enlisted  | 4,661          | 4,721          | 4,781          | 60                                   |
| <u>Civilian FTEs (Total)</u>                      | 6,532          | 5,969          | 2,381          | -3,588                               |
| U.S. Direct Hire                                  | 6,532          | 5,969          | 2,381          | -3,588                               |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 6,532          | 5,969          | 2,381          | -3,588                               |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 2,162          | 1,467          | 1,467          | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 93             | 95             | 102            | 17                                   |
| <u>Contractor FTEs (Total)</u>                    | 1,596          | 2,222          | 2,192          | -30                                  |

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**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 606,773        | 0              | 1.89%         | 11,434        | -122,287       | 495,920        | 0              | 1.95%         | 9,690         | -332,304       | 173,306        |
| 103   | WAGE BOARD                            | 3,542          | 0              | 1.89%         | 64            | 66,321         | 69,927         | 0              | 1.95%         | 1,366         | -1,366         | 69,927         |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 0              | 0              | 1.89%         | 0             | 145            | 145            | 0              | 1.95%         | 3             | -148           | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 89             | 0              | 0.00%         | 0             | -89            | 0              | 0              | 0.00%         | 0             | 108            | 108            |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 70             | 70             |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 91             | 0              | 0.00%         | 0             | -91            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 610,495        | 0              | 1.88%         | 11,498        | -56,001        | 565,992        | 0              | 1.95%         | 11,059        | -333,640       | 243,411        |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 6,388          | 0              | 1.90%         | 120           | 1,697          | 8,205          | 0              | 2.00%         | 164           | -72            | 8,297          |
|   | TOTAL TRAVEL                          | 6,388          | 0              | 1.88%         | 120           | 1,697          | 8,205          | 0              | 2.00%         | 164           | -72            | 8,297          |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 61             | 0              | 6.00%         | 3             | -35            | 29             | 0              | -0.40%        | 0             | 0              | 29             |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 0              | 0              | 0.96%         | 0             | 4              | 4              | 0              | -8.32%        | 0             | 0              | 4              |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 137            | 0              | 3.61%         | 5             | 496            | 638            | 0              | 5.98%         | 38            | -61            | 615            |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 198            | 0              | 4.04%         | 8             | 465            | 671            | 0              | 5.66%         | 38            | -61            | 648            |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 1              | 0              | 1.47%         | 0             | 0              | 1              | 0              | 1.47%         | 0             | -1             | 0              |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 44,852         | 0              | -10.00%       | -4,485        | 3,090          | 43,457         | 0              | 1.90%         | 826           | -9             | 44,274         |
|   | TOTAL OTHER FUND PURCHASES            | 44,853         | 0              | -10.00%       | -4,485        | 3,090          | 43,458         | 0              | 1.90%         | 826           | -10            | 44,274         |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 703   | AMC SAAM/JCS EX                       | 38,601         | 0              | -9.00%        | -3,474        | 68,950         | 104,077        | 0              | 1.30%         | 1,353         | -276           | 105,154        |
| 705   | AMC CHANNEL CARGO                     | 0              | 0              | 1.90%         | 0             | 263            | 263            | 0              | 2.00%         | 5             | -268           | 0              |
| 707   | AMC TRAINING                          | 1,367          | 0              | -9.40%        | -128          | 268            | 1,507          | 0              | 4.40%         | 66            | -41            | 1,532          |

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|                               | <u>FY 2016</u><br><u>Program</u>      | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |         |
|-------------------------------|---------------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|---------|
| 708                           | MSC CHARTED CARGO                     | 0                             | 5.40%   | 0                             | 606                             | 606                              | 0                             | -26.80%   | -162                          | 175                             | 619                              |         |
| 719                           | SDDC CARGO OPERATIONS (PORT HANDLING) | 6,030                         | 0   | 0.80%                         | 48                              | 41,129                           | 47,207                        | 0   | 1.30%                         | 614                             | 19                               | 47,840  |
| 771                           | COMMERCIAL TRANSPORTATION             | 217,592                       | 0   | 1.90%                         | 4,135                           | -130,068                         | 91,659                        | 0   | 2.00%                         | 1,833                           | 2,396                            | 95,888  |
|                               | TOTAL TRANSPORTATION                  | 263,590                       | 0   | 0.22%                         | 581                             | -18,852                          | 245,319                       | 0   | 1.51%                         | 3,709                           | 2,005                            | 251,033 |
| <b><u>OTHER PURCHASES</u></b> |                                       |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |         |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)   | 5,517                         | 0   | 1.90%                         | 104                             | -4,778                           | 843                           | 0   | 2.00%                         | 17                              | -36                              | 824     |
| 915                           | RENTS (NON-GSA)                       | 0                             | 0   | 1.90%                         | 0                               | 637                              | 637                           | 0   | 2.00%                         | 13                              | -14                              | 636     |
| 917                           | POSTAL SERVICES (U.S.P.S.)            | 38                            | 0   | 1.90%                         | 1                               | -15                              | 24                            | 0   | 2.00%                         | 0                               | 0                                | 24      |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)       | 4,989                         | 0   | 1.90%                         | 95                              | -1,478                           | 3,606                         | 0   | 2.00%                         | 72                              | -1,048                           | 2,630   |
| 921                           | PRINTING & REPRODUCTION               | 74                            | 0   | 1.90%                         | 1                               | -77                              | -2                            | 0   | 2.00%                         | 0                               | 447                              | 445     |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT     | 170,839                       | 0   | 1.90%                         | 3,246                           | 14,004                           | 188,089                       | 0   | 2.00%                         | 3,762                           | -19,116                          | 172,735 |
| 923                           | FACILITY MAINTENANCE BY CONTRACT      | 1,606                         | 0   | 1.90%                         | 30                              | 11,735                           | 13,371                        | 0   | 2.00%                         | 267                             | -9                               | 13,629  |
| 925                           | EQUIPMENT (NON-DWCF)                  | 33,582                        | 0   | 1.90%                         | 636                             | -13,797                          | 20,421                        | 0   | 2.00%                         | 409                             | -7,283                           | 13,547  |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS     | 11,562                        | 0   | 1.90%                         | 219                             | -11,595                          | 186                           | 0   | 2.00%                         | 4                               | -1                               | 189     |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS      | 4,007                         | 0   | 1.90%                         | 76                              | -4,083                           | 0                             | 0   | 2.00%                         | 0                               | 0                                | 0       |
| 934                           | ENGINEERING & TECHNICAL SERVICES      | 15,187                        | 0   | 1.90%                         | 288                             | -15,454                          | 21                            | 0   | 2.00%                         | 0                               | 0                                | 21      |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT   | 261                           | 0   | 1.90%                         | 5                               | 328                              | 594                           | 0   | 2.00%                         | 12                              | 41                               | 647     |
| 937                           | LOCALLY PURCHASED FUEL (NON-SF)       | 0                             | 0   | 6.00%                         | 0                               | 8                                | 8                             | 0   | -0.40%                        | 0                               | 0                                | 8       |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES      | 464                           | 0   | 1.90%                         | 9                               | -437                             | 36                            | 0   | 2.00%                         | 1                               | -1                               | 36      |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM  | 37                            | 0   | 1.90%                         | 1                               | -34                              | 4                             | 0   | 2.00%                         | 0                               | 0                                | 4       |
| 985                           | RESEARCH AND DEVELOPMENT CONTRACTS    | 0                             | 0   | 0.00%                         | 0                               | 31,205                           | 31,205                        | 0   | 0.00%                         | 0                               | 11,766                           | 42,971  |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES    | 15,114                        | 0   | 1.90%                         | 287                             | -7,265                           | 8,136                         | 0   | 2.00%                         | 163                             | -7,901                           | 398     |
| 989                           | OTHER SERVICES                        | 10,653                        | 0   | 1.90%                         | 202                             | -4,833                           | 6,022                         | 0   | 2.00%                         | 121                             | 2,903                            | 9,046   |
|                               | TOTAL OTHER PURCHASES                 | 273,930                       | 0   | 1.90%                         | 5,200                           | -5,929                           | 273,201                       | 0   | 1.77%                         | 4,841                           | -20,252                          | 257,790 |
|                               | GRAND TOTAL                           | 1,199,454                     | 0   | 1.08%                         | 12,922                          | -75,530                          | 1,136,846                     | 0   | 1.82%                         | 20,637                          | -352,030                         | 805,453 |

FY 2016 Actual Overseas Contingency Operations \$149,806  
FY 2017 Requested Overseas Contingency Operations \$102,476

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**I. Description of Operations Financed:**

Technical support activities fund Acquisition and Command Support for Headquarters Air Force; the Air Force Life Cycle Management Center (AFLCMC); and the Air Force Operational Test and Evaluation Center (AFOTEC). Acquisition and Command Support provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of Headquarters Air Force; AFLCMC and the AFOTEC. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology system. Acquisition and Command Support also funds acquisition/training and related expenses for the Air Force civilian and military acquisition workforce.

**II. Force Structure Summary:**

AFLCMC conceives designs, develops, integrates and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Agile Combat Support, Armament, Battle Management, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Fighters and Bomber, Intelligence, Surveillance, and Reconnaissance, Special Operating Forces, Mobility, Strategic Systems, and Tankers. AFOTEC is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OT&E) program. It is the principal agency providing timely Air Force OT&E information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OT&E on all programs directed by Headquarters US Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

FY 2016 Actual Overseas Contingency Operations \$7,125  
FY 2017 Requested Overseas Contingency Operations \$8,500

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**III. Financial Summary (\$ in Thousands):**

|                                   |                              | FY 2017               |                       |                      |                       |                    |                          |                        |  |
|-----------------------------------|------------------------------|-----------------------|-----------------------|----------------------|-----------------------|--------------------|--------------------------|------------------------|--|
| <b>A. <u>Program Elements</u></b> |                              | <b><u>FY 2016</u></b> | <b><u>Budget</u></b>  |                      |                       |                    | <b><u>Normalized</u></b> | <b><u>FY 2018</u></b>  |  |
|                                   |                              | <b><u>Actual</u></b>  | <b><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b><u>Current</u></b>    | <b><u>Estimate</u></b> |  |
| 1.                                | TECHNICAL SUPPORT ACTIVITIES | \$1,005,939           | \$924,185             | \$0                  | 0.00%                 | \$924,185          | \$924,185                | \$127,379              |  |
|                                   | SUBACTIVITY GROUP TOTAL      | \$1,005,939           | \$924,185             | \$0                  | 0.00%                 | \$924,185          | \$924,185                | \$127,379              |  |

FY 2016 Actual Overseas Contingency Operations \$7,125  
 FY 2017 Requested Overseas Contingency Operations \$8,500

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/>FY 2017/FY 2017</b> | <b>Change<br/>FY 2017/FY 2018</b> |
|---|-----------------------------------|-----------------------------------|
| <b>BASELINE FUNDING</b>                                   | <b>\$924,185</b>                  | <b>\$924,185</b>                  |
| Congressional Adjustments (Distributed)                   | 0                                 |                                   |
| Congressional Adjustments (Undistributed)                 | 0                                 |                                   |
| Adjustments to Meet Congressional Intent                  | 0                                 |                                   |
| Congressional Adjustments (General Provisions)            | 0                                 |                                   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>924,185</b>                    |                                   |
| War Related and Disaster Supplemental Appropriation       | 0                                 |                                   |
| X-Year Carryover (Supplemental)                           | 0                                 |                                   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0                                 |                                   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>924,185</b>                    |                                   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0                                 |                                   |
| Less: War Related and Disaster Supplemental Appropriation | 0                                 |                                   |
| Less: X-Year Carryover (Supplemental)                     | 0                                 |                                   |
| Price Change  |                                   | 18,133                            |
| Functional Transfers                                      |                                   | -788,346                          |
| Program Changes   |                                   | -26,593                           |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$924,185</b>                  | <b>\$127,379</b>                  |

FY 2016 Actual Overseas Contingency Operations \$7,125  
FY 2017 Requested Overseas Contingency Operations \$8,500

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 924,185</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 924,185</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 924,185</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 924,185</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$7,125  
 FY 2017 Requested Overseas Contingency Operations \$8,500

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 924,185</b> |
| 6. Price Change .....  | \$ 18,133         |
| 7. Transfers.....  | \$ -788,346       |
| a) Transfers In .....  | \$ 0              |
| b) Transfers Out .....   | \$ -788,346       |
| i) Civilian Pay - O&M Transfer to RDT&E .....  | \$ -716,805       |
| <p>Decrease reflects a transfer of funding and full-time equivalents from Technical Support Activities (Subactivity Group 41B) to Research Development Test and Evaluation appropriation. This transfers aligns mission and workforce funding with the rest of the Acquisition enterprise in the Air Force Life Cycle Management Center and Air Force Nuclear Weapons Center. It provides additional flexibility, as well as visibility at all levels on the size and cost for weapons system programs. This funding does not include costs for base operating support civilian personnel.<br/> (FTE: -5,628; FY 2017 Base: \$810,748)</p> |                   |
| ii) Civilian Pay - AFICA Transfer .....  | \$ -30,656        |
| <p>Decrease reflects a transfer of funding and full-time equivalents from Logistics Operations (Subactivity Group 41B) to Base Support (Subactivity Group 11Z). The transfer realigns the Air Force Installation Contracting Agency under the Air Force Installation and Mission Support Center.</p> <p>101: Decrease to Executive General Schedule<br/> 103: Decrease to Wage Board<br/> 104: Decrease to Foreign National Direct Hire (FNDH)<br/> (FTE: -247; FY 2017 Base: \$810,748)</p>   |                   |
| iii) Acquisition and Command Support .....   | \$ -23,892        |
| <p>Decrease reflects a transfer of funding to Research Development and Evaluation (RDT&amp;E) Acquisition Workforce programs from Logistics Operations (Subactivity Group 41B). This reallocation of funds establishes an Acquisition Workforce baseline for the execution of the Space and Missile Center and F-35 acquisition program.</p>   |                   |

FY 2016 Actual Overseas Contingency Operations \$7,125  
FY 2017 Requested Overseas Contingency Operations \$8,500

**Exhibit OP-5, Subactivity Group 41B**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

- 308: Transfers travel associated with the acquisition workforce
- 418: Transfers supplies and materials associated with acquisition workforce needs
- 633: Transfers Defense Logistics Agency document services in support of the acquisition workforce
- 771: Transfers commercial transportation associated with the acquisition workforce
- 914: Transfers purchased communications costs associated with the acquisition workforce
- 915: Transfers rents funding associated with the acquisition workforce
- 917: Transfers postal services funding associated with the acquisition workforce
- 920: Transfers non-working capital fund supplies and materials
- 921: Transfers funding associated with acquisition workforce printing and reproduction
- 925: Transfers equipment purchases
- 932: Transfers management and professional services in support of the acquisition workforce
- 934: Transfers acquisition workforce engineering and technical services funding
- 935: Transfers cost associated with acquisition workforce training and leadership development
- 957: Transfers funding for restoration and modernization repair
- 987: Transfers funding for intra-governmental purchases
- 989: Transfers funding associated with non categorized acquisition workforce services  
(FY 2017 Base: \$111,426)

iv) Civilian Pay - AFIMSC Manpower Realignment..... \$ -16,993  
Decrease reflects a transfer of funding and full-time equivalents to Base Support (Subactivity Group 11Z). The transfer aligns programming to actual execution to correct historical disconnects between programming and execution.  
(FTE: -129; FY 2017 Base: \$810,748)

|  |            |
|--|------------|
| 8. Program Increases .....                   | \$ 0       |
| a) Annualization of New FY 2017 Program..... | \$ 0       |
| b) One-Time FY 2018 Costs .....              | \$ 0       |
| c) Program Growth in FY 2018 .....           | \$ 0       |
| 9. Program Decreases.....                    | \$ -26,593 |

FY 2016 Actual Overseas Contingency Operations \$7,125  
FY 2017 Requested Overseas Contingency Operations \$8,500

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

|  |                   |
|--|-------------------|
| a) One-Time FY 2017 Costs .....  | \$ 0              |
| b) Annualization of FY 2017 Program Decreases.....   | \$ 0              |
| c) Program Decreases in FY 2018.....   | \$ -26,593        |
|  |                   |
| i) Civilian Pay - Average Workyear Cost Adjustment.....  | \$ -16,240        |
| Program decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.<br>(FTE: 0; FY 2017 Base: \$810,748)   |                   |
|  |                   |
| ii) Acquisition and Command Support.....   | \$ -10,353        |
| Decrease stabilizes the Acquisition Enterprise Training and Information Technology baseline within Acquisition and Command Support program to sustain the Acquisition Workforce that will remain within the Operating and Maintenance appropriation. |                   |
|  |                   |
| 915: Acquisition workforce rent cost   |                   |
| 922: Acquisition workforce equipment maintenance contract costs  |                   |
| 935: Acquisition workforce training and leadership development.  |                   |
| (FY 2017 Base: \$111,437)  |                   |
|  |                   |
| <b>FY 2018 Budget Request.....</b>   | <b>\$ 127,379</b> |

FY 2016 Actual Overseas Contingency Operations \$7,125  
FY 2017 Requested Overseas Contingency Operations \$8,500

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**IV. Performance Criteria and Evaluation Summary:**

There is no Performance Criteria for this Subactivity Group. Funding within Technical Activities supports the day-to-day operations (travel, supplies, contracts, etc.) for the 8,920 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

FY 2016 Actual Overseas Contingency Operations \$7,125  
FY 2017 Requested Overseas Contingency Operations \$8,500

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 2,309          | 2,565          | 471            | -2,094                               |
| Officer   | 1,454          | 1,740          | 363            | -1,377                               |
| Enlisted  | 855            | 825            | 108            | -717                                 |
| <u>Civilian FTEs (Total)</u>                      | 7,223          | 6,355          | 351            | -6,004                               |
| U.S. Direct Hire                                  | 7,223          | 6,352          | 351            | -6,001                               |
| Foreign National Direct Hire                      | 0              | 3              | 0              | -3                                   |
| Total Direct Hire                                 | 7,223          | 6,355          | 351            | -6,004                               |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 380            | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 123            | 128            | 131            | 3                                    |
| <u>Contractor FTEs (Total)</u>                    | 425            | 384            | 301            | -83                                  |

FY 2016 Actual Overseas Contingency Operations \$7,125  
FY 2017 Requested Overseas Contingency Operations \$8,500

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 885,748        | 0              | 1.89%         | 16,691        | -164,522       | 737,917        | 0              | 1.95%         | 14,418        | -778,981       | -26,646        |
| 103   | WAGE BOARD                            | 2,705          | 0              | 1.89%         | 50            | 69,710         | 72,465         | 0              | 1.95%         | 1,416         | -1,431         | 72,450         |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 0              | 0              | 1.89%         | 0             | 366            | 366            | 0              | 1.95%         | 7             | -373           | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 100            | 0              | 0.00%         | 0             | -100           | 0              | 0              | 0.00%         | 0             | 7              | 7              |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 85             | 85             |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 12             | 0              | 0.00%         | 0             | -12            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 888,565        | 0              | 1.88%         | 16,741        | -94,558        | 810,748        | 0              | 1.95%         | 15,841        | -780,693       | 45,896         |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 7,002          | 0              | 1.90%         | 134           | 6,637          | 13,773         | 0              | 2.00%         | 275           | -7,483         | 6,565          |
|   | TOTAL TRAVEL                          | 7,002          | 0              | 1.91%         | 134           | 6,637          | 13,773         | 0              | 2.00%         | 275           | -7,483         | 6,565          |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 1              | 0              | 6.00%         | 0             | -1             | 0              | 0              | -0.40%        | 0             | 0              | 0              |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 19             | 0              | 3.61%         | 1             | 571            | 591            | 0              | 5.98%         | 35            | -539           | 87             |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 20             | 0              | 5.00%         | 1             | 570            | 591            | 0              | 5.92%         | 35            | -539           | 87             |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 0              | 0              | 1.47%         | 0             | 28             | 28             | 0              | 1.47%         | 0             | -28            | 0              |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 412            | 0              | -10.00%       | -41           | -371           | 0              | 0              | 1.90%         | 0             | 0              | 0              |
|   | TOTAL OTHER FUND PURCHASES            | 412            | 0              | -9.95%        | -41           | -343           | 28             | 0              | 0.00%         | 0             | -28            | 0              |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 771   | COMMERCIAL TRANSPORTATION             | 80             | 0              | 1.90%         | 1             | 10             | 91             | 0              | 2.00%         | 2             | -68            | 25             |
|   | TOTAL TRANSPORTATION                  | 80             | 0              | 1.25%         | 1             | 10             | 91             | 0              | 2.20%         | 2             | -68            | 25             |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |               |               |                |                |                |               |               |                |                |

FY 2016 Actual Overseas Contingency Operations \$7,125  
FY 2017 Requested Overseas Contingency Operations \$8,500

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

|     | <u>FY 2016<br/>Program</u>          | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |         |
|-----|-------------------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|---------|
| 912 | RENTAL PAYMENTS TO GSA (SLUC)       | 54                      | 0                                   | 1.90%                   | 1                         | -8                         | 47                      | 0                                   | 2.00%                   | 1                         | 0                          | 48      |
| 914 | PURCHASED COMMUNICATIONS (NON-DWCF) | 6,074                   | 0                                   | 1.90%                   | 115                       | -2,970                     | 3,219                   | 0                                   | 2.00%                   | 65                        | -2,912                     | 372     |
| 915 | RENTS (NON-GSA)                     | 6                       | 0                                   | 1.90%                   | 0                         | 3,812                      | 3,818                   | 0                                   | 2.00%                   | 77                        | -3,426                     | 469     |
| 917 | POSTAL SERVICES (U.S.P.S.)          | 41                      | 0                                   | 1.90%                   | 1                         | -33                        | 9                       | 0                                   | 2.00%                   | 0                         | -9                         | 0       |
| 920 | SUPPLIES & MATERIALS (NON-DWCF)     | 4,871                   | 0                                   | 1.90%                   | 92                        | -3,635                     | 1,328                   | 0                                   | 2.00%                   | 27                        | -681                       | 674     |
| 921 | PRINTING & REPRODUCTION             | 74                      | 0                                   | 1.90%                   | 1                         | -74                        | 1                       | 0                                   | 2.00%                   | 0                         | -1                         | 0       |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT   | 14,427                  | 0                                   | 1.90%                   | 275                       | -6,204                     | 8,498                   | 0                                   | 2.00%                   | 171                       | 1,178                      | 9,847   |
| 923 | FACILITY MAINTENANCE BY CONTRACT    | 111                     | 0                                   | 1.90%                   | 1                         | -90                        | 22                      | 0                                   | 2.00%                   | 0                         | 0                          | 22      |
| 925 | EQUIPMENT (NON-DWCF)                | 12,697                  | 0                                   | 1.90%                   | 241                       | 286                        | 13,224                  | 0                                   | 2.00%                   | 264                       | -775                       | 12,713  |
| 932 | MANAGEMENT & PROFESSIONAL SUP SVS   | 43,630                  | 0                                   | 1.90%                   | 829                       | -38,819                    | 5,640                   | 0                                   | 2.00%                   | 113                       | -1,398                     | 4,355   |
| 933 | STUDIES, ANALYSIS, & EVALUATIONS    | 600                     | 0                                   | 1.90%                   | 11                        | -611                       | 0                       | 0                                   | 2.00%                   | 0                         | 0                          | 0       |
| 934 | ENGINEERING & TECHNICAL SERVICES    | 8,013                   | 0                                   | 1.90%                   | 152                       | -8,043                     | 122                     | 0                                   | 2.00%                   | 2                         | -124                       | 0       |
| 935 | TRAINING AND LEADERSHIP DEVELOPMENT | 8,106                   | 0                                   | 1.90%                   | 153                       | 1,668                      | 9,927                   | 0                                   | 2.00%                   | 198                       | -7,471                     | 2,654   |
| 957 | OTHER COSTS-LANDS AND STRUCTURES    | 1,389                   | 0                                   | 1.90%                   | 26                        | -1,337                     | 78                      | 0                                   | 2.00%                   | 2                         | -80                        | 0       |
| 960 | OTHER COSTS-INTEREST & DIVIDENDS    | 0                       | 0                                   | 1.90%                   | 0                         | 6                          | 6                       | 0                                   | 2.00%                   | 0                         | 0                          | 6       |
| 985 | RESEARCH AND DEVELOPMENT CONTRACTS  | 0                       | 0                                   | 0.00%                   | 0                         | 0                          | 0                       | 0                                   | 0.00%                   | 0                         | 1                          | 1       |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES  | 4,009                   | 0                                   | 1.90%                   | 76                        | 3,041                      | 7,126                   | 0                                   | 2.00%                   | 142                       | -2,920                     | 4,348   |
| 989 | OTHER SERVICES                      | 5,758                   | 0                                   | 1.90%                   | 111                       | 40,020                     | 45,889                  | 0                                   | 2.00%                   | 918                       | -7,510                     | 39,297  |
|     | TOTAL OTHER PURCHASES               | 109,860                 | 0                                   | 1.90%                   | 2,085                     | -12,991                    | 98,954                  | 0                                   | 2.00%                   | 1,980                     | -26,128                    | 74,806  |
|     | GRAND TOTAL                         | 1,005,939               | 0                                   | 1.88%                   | 18,921                    | -100,675                   | 924,185                 | 0                                   | 1.96%                   | 18,133                    | -814,939                   | 127,379 |

FY 2016 Actual Overseas Contingency Operations \$7,125  
FY 2017 Requested Overseas Contingency Operations \$8,500

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Administration and Servicewide Activities Budget Activity are funded in Subactivity Groups 41A, 43A, and 42G. DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility): 1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft and aircraft damage repair; 2. Engine: overhaul and repair of aircraft and missile engines; 3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5. Software: correct deficiencies in embedded weapon system software; 6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets; 7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8. Storage: maintenance of assets removed from active inventories. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g., OC-135 work at Ogden Air Logistics Complex (ALC), Utah and engine overhauls at Oklahoma City ALC, Oklahoma). In FY18, all funding in this Subactivity Group was transferred to Depot Maintenance (Subactivity Group 11M) or Contractor Logistics Support and System Support (Subactivity Group 11W).

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on Air Force Materiel Command (AFMC) installations and for Servicewide activities.

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ in Thousands):**

|                                   |                         | FY 2017                          |                                  |                      |                       |                    |   |                                    |  |
|-----------------------------------|-------------------------|----------------------------------|----------------------------------|----------------------|-----------------------|--------------------|---|------------------------------------|--|
| <b>A. <u>Program Elements</u></b> |                         | <b>FY 2016<br/><u>Actual</u></b> | <b>Budget<br/><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b>Normalized<br/>Current<br/><u>Estimate</u></b> | <b>FY 2018<br/><u>Estimate</u></b> |  |
| 1.                                | DEPOT MAINTENANCE       | \$47,434                         | \$48,778                         | \$0                  | 0.00%                 | \$48,778           | \$48,778  | \$0                                |  |
|                                   | SUBACTIVITY GROUP TOTAL | \$47,434                         | \$48,778                         | \$0                  | 0.00%                 | \$48,778           | \$48,778  | \$0                                |  |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$48,778</b>                          | <b>\$48,778</b>                          |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>48,778</b>                            |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>48,778</b>                            |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 1,158                                    |
| Functional Transfers                                      |  | -49,936                                  |
| Program Changes   |  | 0  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$48,778</b>                          | <b>\$0</b>                               |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

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

|  |                  |
|--|------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 48,778</b> |
| 1. Congressional Adjustments .....                                 | \$ 0             |
| a) Distributed Adjustments .....                                   | \$ 0             |
| b) Undistributed Adjustments .....                                 | \$ 0             |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0             |
| d) General Provisions .....  | \$ 0             |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 48,778</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0             |
| 3. Fact-of-Life Changes .....                                      | \$ 0             |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 48,778</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0             |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 48,778</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0             |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0             |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0             |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

|  |                  |
|--|------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 48,778</b> |
| 6. Price Change .....  | \$ 1,158         |
| 7. Transfers.....  | \$ -49,936       |
| a) Transfers In .....  | \$ 0             |
| b) Transfers Out .....   | \$ -49,936       |
| i) Depot Purchased Equipment Maintenance .....   | \$ -34,669       |
| Decrease reflects funding transfer to Depot Maintenance (Subactivity Group 11M). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.                               |                  |
| 661: Air Force Consolidated Sustainment Activity Group - Maintenance   |                  |
| 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  |                  |
| (FY 2017 Base: \$33,810)   |                  |
| ii) Contractor Logistics Support .....   | \$ -15,267       |
| Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program. |                  |
| 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  |                  |
| (FY 2017 Base: \$14,968)   |                  |
| 8. Program Increases .....   | \$ 0             |
| a) Annualization of New FY 2017 Program.....   | \$ 0             |
| b) One-Time FY 2018 Costs .....  | \$ 0             |
| c) Program Growth in FY 2018 .....   | \$ 0             |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

|  |             |
|--|-------------|
| 9. Program Decreases.....                          | \$ 0        |
| a) One-Time FY 2017 Costs .....                    | \$ 0        |
| b) Annualization of FY 2017 Program Decreases..... | \$ 0        |
| c) Program Decreases in FY 2018.....               | \$ 0        |
| <b>FY 2018 Budget Request.....</b>                 | <b>\$ 0</b> |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

|  | <u>\$ in Thousands</u> |  | <u>FY 2016</u> |            |                   |            | <u>FY 2017</u>     |                 |               |            | <u>FY 2018</u>        |            |               |            |
|--|------------------------|--|----------------|------------|-------------------|------------|--------------------|-----------------|---------------|------------|-----------------------|------------|---------------|------------|
|  |                        |  | <u>Budget</u>  |            | <u>Inductions</u> |            | <u>Completions</u> | <u>Carry-In</u> | <u>Budget</u> |            | <u>Est Inductions</u> |            | <u>Budget</u> |            |
|  |                        |  | <u>Amount</u>  | <u>Qty</u> | <u>Amount</u>     | <u>Qty</u> |                    |                 | <u>Amount</u> | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> | <u>Amount</u> | <u>Qty</u> |
| <b>A. Depot Maintenance Total</b>      | <b>54,595</b>          |  | <b>41,698</b>  |            |                   |            | <b>43,616</b>      |                 | <b>43,616</b> |            |                       |            |               |            |
| <b>1. Contractor Logistics Support</b> | <b>15,043</b>          |  | <b>10,028</b>  |            |                   |            | <b>9,806</b>       |                 | <b>9,806</b>  |            |                       |            |               |            |
| Electronics and Communications Systems | 14,903                 |  | 10,028         |            |                   |            | 9,730              |                 | 9,730         |            |                       |            |               |            |
| End Item                               | 6,615                  |  | 3,034          |            |                   |            | 3,052              |                 | 3,052         |            |                       |            |               |            |
| Other                                  | 7,845                  |  | 6,768          |            |                   |            | 6,190              |                 | 6,190         |            |                       |            |               |            |
| Software                               | 443                    |  | 226            |            |                   |            | 488                |                 | 488           |            |                       |            |               |            |
| Missiles                               | 140                    |  |                |            |                   |            | 76                 |                 | 76            |            |                       |            |               |            |
| Other                                  | 140                    |  |                |            |                   |            | 76                 |                 | 76            |            |                       |            |               |            |
| <b>2. Inter-Service</b>                | <b>4,666</b>           |  | <b>791</b>     |            |                   |            | <b>4,499</b>       |                 | <b>4,499</b>  |            |                       |            |               |            |
| Electronics and Communications Systems | 2,989                  |  | 557            |            |                   |            | 3,057              |                 | 3,057         |            |                       |            |               |            |
| End Item                               | 2,404                  |  | 424            |            |                   |            | 2,796              |                 | 2,796         |            |                       |            |               |            |
| Software                               | 585                    |  | 133            |            |                   |            | 261                |                 | 261           |            |                       |            |               |            |
| Ordnance Weapons and Munitions         | 1,677                  |  | 234            |            |                   |            | 1,442              |                 | 1,442         |            |                       |            |               |            |
| End Item                               | 1,677                  |  | 234            |            |                   |            | 1,442              |                 | 1,442         |            |                       |            |               |            |
| <b>3. Organic</b>                      | <b>29,098</b>          |  | <b>28,045</b>  |            |                   |            | <b>25,261</b>      |                 | <b>25,261</b> |            |                       |            |               |            |
| Aircraft                               | 17,101                 |  | 22,046         |            |                   |            | 16,692             |                 | 16,692        |            |                       |            |               |            |
| Basic Aircraft                         |                        |  |                |            |                   |            | 1                  |                 | 1             |            |                       |            |               |            |
| Other                                  | 17,101                 |  | 22,046         |            |                   |            | 16,691             |                 | 16,691        |            |                       |            |               |            |
| Electronics and Communications Systems | 9,174                  |  | 4,829          |            |                   |            | 7,564              |                 | 7,564         |            |                       |            |               |            |
| End Item                               | 3,490                  |  | 1,281          |            |                   |            | 3,304              |                 | 3,304         |            |                       |            |               |            |
| Software                               | 5,684                  |  | 3,548          |            |                   |            | 4,260              |                 | 4,260         |            |                       |            |               |            |
| Missiles                               | 2,823                  |  | 1,170          |            |                   |            | 1,005              |                 | 1,005         |            |                       |            |               |            |
| Basic Missile (Frame)                  | 2,627                  |  | 810            |            |                   |            | 786                |                 | 786           |            |                       |            |               |            |
| Support and Launch Equipment           | 196                    |  | 360            |            |                   |            | 219                |                 | 219           |            |                       |            |               |            |
| <b>4. Other Contract</b>               | <b>5,788</b>           |  | <b>2,834</b>   |            |                   |            | <b>4,050</b>       |                 | <b>4,050</b>  |            |                       |            |               |            |
| Aircraft                               | 804                    |  |                |            |                   |            |                    |                 |               |            |                       |            |               |            |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

| <u>\$ in Thousands</u>                 | <u>Budget</u> |            | <u>FY 2016</u> |            | <u>Completions</u> | <u>Carry-In</u> | <u>FY 2017</u> |            | <u>Est Inductions</u> |            | <u>FY 2018</u> |            |
|--|---------------|------------|----------------|------------|--------------------|-----------------|----------------|------------|-----------------------|------------|----------------|------------|
|  | <u>Amount</u> | <u>Qty</u> | <u>Amount</u>  | <u>Qty</u> | <u>Qty</u>         | <u>Qty</u>      | <u>Amount</u>  | <u>Qty</u> | <u>Amount</u>         | <u>Qty</u> | <u>Amount</u>  | <u>Qty</u> |
|  |               |            |                |            |                    |                 |                |            |                       |            |                |            |
| Software                               | 804           |            |                |            |                    |                 |                |            |                       |            |                |            |
| Electronics and Communications Systems | 4,984         |            | 2,834          |            |                    |                 | 4,050          |            | 4,050                 |            |                |            |
| End Item                               | 3,124         |            | 2,056          |            |                    |                 | 2,818          |            | 2,818                 |            |                |            |
| Software                               | 1,860         |            | 778            |            |                    |                 | 1,232          |            | 1,232                 |            |                |            |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Logistics Operations  
Detail by Subactivity Group: Depot Maintenance**

| <u>\$ in Thousands</u>                 | <u>Budget</u>                         |              | <u>FY 2016</u> |              | <u>Completions</u> | <u>Carry-In</u> | <u>FY 2017</u> |              | <u>Est Inductions</u> |              | <u>FY 2018</u> |            |
|--|---------------------------------------|--------------|----------------|--------------|--------------------|-----------------|----------------|--------------|-----------------------|--------------|----------------|------------|
|  | <u>Amount</u>                         | <u>Qty</u>   | <u>Amount</u>  | <u>Qty</u>   | <u>Qty</u>         | <u>Qty</u>      | <u>Amount</u>  | <u>Qty</u>   | <u>Amount</u>         | <u>Qty</u>   | <u>Amount</u>  | <u>Qty</u> |
|  | <b>B. Non-Depot Maintenance Total</b> | <b>7,150</b> |                | <b>5,736</b> |                    |                 |                | <b>5,162</b> |                       | <b>5,162</b> |                |            |
| <b>1. Contractor Logistics Support</b> | <b>7,150</b>                          |              | <b>5,736</b>   |              |                    |                 | <b>5,162</b>   |              | <b>5,162</b>          |              |                |            |
| Electronics and Communications Systems | 7,150                                 |              | 5,736          |              |                    |                 | 5,162          |              | 5,162                 |              |                |            |
| Other                                  | 7,150                                 |              | 5,736          |              |                    |                 | 5,162          |              | 5,162                 |              |                |            |
| <b>Grand Total</b>                     | <b>61,745</b>                         |              | <b>47,434</b>  |              |                    |                 | <b>48,778</b>  |              | <b>48,778</b>         |              |                |            |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 0              | 0              | 0              | 0                                    |
| Officer   | 0              | 0              | 0              | 0                                    |
| Enlisted  | 0              | 0              | 0              | 0                                    |
| <u>Civilian FTEs (Total)</u>                      | 0              | 0              | 0              | 0                                    |
| U.S. Direct Hire                                  | 0              | 0              | 0              | 0                                    |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 0              | 0              | 0              | 0                                    |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 0              | 0              | 0              | 0                                    |
| <u>Contractor FTEs (Total)</u>                    | 237            | 244            | 0              | -244                                 |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Logistics Operations  
Detail by Subactivity Group: Depot Maintenance**

**VI. OP-32A Line Items:**

|                                    | <u>FY 2016<br/>Program</u>                    | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |   |
|------------------------------------|---|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|---|
| <b><u>OTHER FUND PURCHASES</u></b> |   |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |   |
| 661                                | AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT) | 28,836                  | 0                                   | -1.11%                  | -319                      | 1,243                      | 29,760                  | 0                                   | 2.61%                   | 777                       | -30,537                    | 0 |
|                                    | TOTAL OTHER FUND PURCHASES                    | 28,836                  | 0                                   | -1.11%                  | -319                      | 1,243                      | 29,760                  | 0                                   | 2.61%                   | 777                       | -30,537                    | 0 |
| <b><u>OTHER PURCHASES</u></b>      |   |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |   |
| 930                                | OTHER DEPOT MAINT (NON-DWCF)                  | 18,598                  | 0                                   | 1.90%                   | 354                       | 66                         | 19,018                  | 0                                   | 2.00%                   | 381                       | -19,399                    | 0 |
|                                    | TOTAL OTHER PURCHASES                         | 18,598                  | 0                                   | 1.90%                   | 354                       | 66                         | 19,018                  | 0                                   | 2.00%                   | 381                       | -19,399                    | 0 |
|                                    | GRAND TOTAL                                   | 47,434                  | 0                                   | 0.07%                   | 35                        | 1,309                      | 48,778                  | 0                                   | 2.37%                   | 1,158                     | -49,936                    | 0 |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**I. Description of Operations Financed:**

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force District of Washington (AFDW) and Air Mobility Command (AMC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements.

**The FSM uses the following formula to develop the sustainment requirement:**

**Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation**

**Facility quantity** - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

**Sustainment cost factor** - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**Inflation** - factor to adjust current year prices to the target future year The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

**Sustainment rate (%) = sustainment funding/FSM requirement** Restoration means the restoration of real property to such a condition that it may be used for its designated purpose.

Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes. Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation).

FY 2016 Actual Overseas Contingency Operations \$1,796  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities. Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements.

**The DoD standardized formula for calculating PRV is:**

**PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation**

**Facility quantity** - the facility size expressed in the FAC unit of measure (such as square feet)

**Construction cost factor** - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**P&D factor** - an adjustment to account for typical project planning and design costs

**Historical factor** - an adjustment for historical architecture and materials (when applicable)

**Contingency factor** - an adjustment for typical contingency costs during construction

**SIOH** - an adjustment for supervision, inspection and overhead costs associated with construction management

**Inflation** - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

**The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:**

Aircraft maintenance and generation complexes  
Airfield runways, taxiways and ramps  
Critical infrastructure, including utility systems  
Command and control facilities

FY 2016 Actual Overseas Contingency Operations \$1,796  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

Intelligence gathering and analysis facilities  
Dormitories and dining facilities  
Training ranges and supporting infrastructure  
Administrative support facilities for coalition partners

**II. Force Structure Summary:**

Supports Facilities Sustainment at Air Force Materiel Command (AFMC) installations.

FY 2016 Actual Overseas Contingency Operations \$1,796  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**III. Financial Summary (\$ in Thousands):**

|                                   |                           | FY 2017               |                       |                      |                       |                    |                          |                        |
|-----------------------------------|---------------------------|-----------------------|-----------------------|----------------------|-----------------------|--------------------|--------------------------|------------------------|
| <b>A. <u>Program Elements</u></b> |                           | <b><u>FY 2016</u></b> | <b><u>Budget</u></b>  |                      |                       |                    | <b><u>Normalized</u></b> | <b><u>FY 2018</u></b>  |
|                                   |                           | <b><u>Actual</u></b>  | <b><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b><u>Current</u></b>    | <b><u>Estimate</u></b> |
| 1.                                | REAL PROPERTY MAINTENANCE | \$358,515             | \$321,013             | \$0                  | 0.00%                 | \$321,013          | \$321,013                | \$0                    |
|                                   | SUBACTIVITY GROUP TOTAL   | \$358,515             | \$321,013             | \$0                  | 0.00%                 | \$321,013          | \$321,013                | \$0                    |

FY 2016 Actual Overseas Contingency Operations \$1,796  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/>FY 2017/FY 2017</b> | <b>Change<br/>FY 2017/FY 2018</b> |
|---|-----------------------------------|-----------------------------------|
| <b>BASELINE FUNDING</b>                                   | <b>\$321,013</b>                  | <b>\$321,013</b>                  |
| Congressional Adjustments (Distributed)                   | 0                                 |                                   |
| Congressional Adjustments (Undistributed)                 | 0                                 |                                   |
| Adjustments to Meet Congressional Intent                  | 0                                 |                                   |
| Congressional Adjustments (General Provisions)            | 0                                 |                                   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>321,013</b>                    |                                   |
| War Related and Disaster Supplemental Appropriation       | 0                                 |                                   |
| X-Year Carryover (Supplemental)                           | 0                                 |                                   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0                                 |                                   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>321,013</b>                    |                                   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0                                 |                                   |
| Less: War Related and Disaster Supplemental Appropriation | 0                                 |                                   |
| Less: X-Year Carryover (Supplemental)                     | 0                                 |                                   |
| Price Change  |                                   | 6,454                             |
| Functional Transfers                                      |                                   | -327,467                          |
| Program Changes   |                                   | 0                                 |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$321,013</b>                  | <b>\$0</b>                        |

FY 2016 Actual Overseas Contingency Operations \$1,796  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 321,013</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 321,013</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 321,013</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 321,013</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$1,796  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate</b> .....   | <b>\$ 321,013</b> |
| 6. Price Change .....  | \$ 6,454          |
| 7. Transfers.....  | \$ -327,467       |
| a) Transfers In .....  | \$ 0              |
| b) Transfers Out .....   | \$ -327,467       |
| i) Facilities Sustainment, Restoration & Modernization Consolidation.....  | \$ -327,467       |
| <p style="margin-left: 40px;">Decrease reflects Subactivity Group (SAG) consolidation from SAG 41R to SAG 11R in Fiscal Year 2018. Individual program changes will be incorporated into a comprehensive program narrative under SAG 11R.<br/> (FTE: -1,262; FY 2017 Base: \$321,013)</p> |                   |
| 8. Program Increases .....   | \$ 0              |
| a) Annualization of New FY 2017 Program.....   | \$ 0              |
| b) One-Time FY 2018 Costs .....  | \$ 0              |
| c) Program Growth in FY 2018 .....   | \$ 0              |
| 9. Program Decreases.....  | \$ 0              |
| a) One-Time FY 2017 Costs .....  | \$ 0              |
| b) Annualization of FY 2017 Program Decreases.....   | \$ 0              |
| c) Program Decreases in FY 2018.....   | \$ 0              |
| <b>FY 2018 Budget Request</b> .....  | <b>\$ 0</b>       |

FY 2016 Actual Overseas Contingency Operations \$1,796  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

|                           | (\$ in Thousands) |                |                |
|---------------------------|-------------------|----------------|----------------|
|                           | <u>FY 2016</u>    | <u>FY 2017</u> | <u>FY 2018</u> |
| Restoration/Modernization | 59,049            | 10,289         | 0              |
| Sustainment               | 299,116           | 310,724        | 0              |
| Demolition                | <u>350</u>        | <u>0</u>       | <u>0</u>       |
| <b>Total</b>              | <b>358,515</b>    | <b>321,013</b> | <b>0</b>       |

FY 2016 Actual Overseas Contingency Operations \$1,796  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 3              | 2              | 0              | -2                                   |
| Officer   | 0              | 0              | 0              | 0                                    |
| Enlisted  | 3              | 2              | 0              | -2                                   |
| <u>Civilian FTEs (Total)</u>                      | 1,292          | 1,262          | 0              | -1,262                               |
| U.S. Direct Hire                                  | 1,292          | 1,262          | 0              | -1,262                               |
| Foreign National Direct Hire                      | 0              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 1,292          | 1,262          | 0              | -1,262                               |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 89             | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 79             | 84             | 0              | -84                                  |
| <u>Contractor FTEs (Total)</u>                    | 380            | 341            | 0              | -341                                 |

FY 2016 Actual Overseas Contingency Operations \$1,796  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 33,584         | 0              | 1.89%         | 629           | 62,616         | 96,829         | 0              | 1.95%         | 1,892         | -98,721        | 0              |
| 103   | WAGE BOARD                            | 69,039         | 0              | 1.89%         | 1,298         | -60,655        | 9,682          | 0              | 1.95%         | 189           | -9,871         | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 102,623        | 0              | 1.88%         | 1,927         | 1,961          | 106,511        | 0              | 1.95%         | 2,081         | -108,592       | 0              |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 1,664          | 0              | 1.90%         | 31            | 45             | 1,740          | 0              | 2.00%         | 35            | -1,775         | 0              |
|   | TOTAL TRAVEL                          | 1,664          | 0              | 1.86%         | 31            | 45             | 1,740          | 0              | 2.01%         | 35            | -1,775         | 0              |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 1,215          | 0              | 6.00%         | 73            | -1,101         | 187            | 0              | -0.40%        | -1            | -186           | 0              |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 396            | 0              | 3.61%         | 14            | 2,889          | 3,299          | 0              | 5.98%         | 197           | -3,496         | 0              |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 1,611          | 0              | 5.40%         | 87            | 1,788          | 3,486          | 0              | 5.62%         | 196           | -3,682         | 0              |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 771   | COMMERCIAL TRANSPORTATION             | 273            | 0              | 1.90%         | 5             | -278           | 0              | 0              | 2.00%         | 0             | 0              | 0              |
|   | TOTAL TRANSPORTATION                  | 273            | 0              | 1.83%         | 5             | -278           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| <b><u>OTHER PURCHASES</u></b>                 |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 914   | PURCHASED COMMUNICATIONS (NON-DWCF)   | 162            | 0              | 1.90%         | 3             | -54            | 111            | 0              | 2.00%         | 2             | -113           | 0              |
| 915   | RENTS (NON-GSA)                       | 66             | 0              | 1.90%         | 1             | 1,455          | 1,522          | 0              | 2.00%         | 30            | -1,552         | 0              |
| 920   | SUPPLIES & MATERIALS (NON-DWCF)       | 31,365         | 0              | 1.90%         | 597           | -12,892        | 19,070         | 0              | 2.00%         | 381           | -19,451        | 0              |
| 921   | PRINTING & REPRODUCTION               | 8              | 0              | 1.90%         | 0             | -8             | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 922   | EQUIPMENT MAINTENANCE BY CONTRACT     | 442            | 0              | 1.90%         | 8             | 868            | 1,318          | 0              | 2.00%         | 26            | -1,344         | 0              |
| 923   | FACILITY MAINTENANCE BY CONTRACT      | 74,898         | 0              | 1.90%         | 1,421         | -9,434         | 66,885         | 0              | 2.00%         | 1,337         | -68,222        | 0              |
| 925   | EQUIPMENT (NON-DWCF)                  | 251            | 0              | 1.90%         | 5             | 1,240          | 1,496          | -2             | 2.00%         | 30            | -1,524         | 0              |
| 932   | MANAGEMENT & PROFESSIONAL SUP SVS     | 502            | 0              | 1.90%         | 10            | -512           | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 935   | TRAINING AND LEADERSHIP DEVELOPMENT   | 173            | 0              | 1.90%         | 3             | -124           | 52             | 0              | 2.00%         | 1             | -53            | 0              |

FY 2016 Actual Overseas Contingency Operations \$1,796  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

|     |                                      | <u>FY 2016</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |
|-----|--------------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| 957 | OTHER COSTS-LANDS AND STRUCTURES     | 144,502                          | 7                             | 1.90%   | 2,746                         | -28,433                         | 118,822                          | -38                           | 2.00%   | 2,375                         | -121,159                        | 0                                |
| 959 | OTHER COSTS-INSURANCE CLAIMS & INDEM | 10                               | 0                             | 1.90%   | 0                             | -10                             | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 987 | OTHER INTRA-GOVERNMENTAL PURCHASES   | -35                              | 0                             | 1.90%   | -1                            | 36                              | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
|     | TOTAL OTHER PURCHASES                | 252,344                          | 7                             | 1.90%   | 4,793                         | -47,868                         | 209,276                          | -40                           | 2.00%   | 4,182                         | -213,418                        | 0                                |
|     | GRAND TOTAL                          | 358,515                          | 7                             | 1.91%   | 6,843                         | -44,352                         | 321,013                          | -40                           | 2.02%   | 6,494                         | -327,467                        | 0                                |

FY 2016 Actual Overseas Contingency Operations \$1,796  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force Materiel Command (AFMC) and Headquarters Air Force (HAF). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

**Unaccompanied Personnel Housing Services (UPH):** Manages execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

**Child and Youth Programs:** Assists Department of Defense (DoD) military and civilian personnel in balancing the competing demands of family life and the accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

**Warfighter and Family Services:** Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

**Morale, Welfare and Recreation (MWR):** Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

**Lodging:** Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

**Airfield Operations:** Provides contract airfield services for transient U.S. military aircraft and aircrew.

**Information Technology Services Management (ITSM):** Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes

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necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

**Command Support:** Includes Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, The Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

**Collateral Equipment:** Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

**Civilian Personnel Services:** Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

**Military Personnel Services:** Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

**Installation Law Enforcement (LE) Operations:** Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

**Installation Physical Security Protection and Services:** Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevent unauthorized access to facilities/installations/restricted areas, equipment, and materials.

This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

**Supply Logistics:** Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

**Community Logistics:** Includes the execution of installation food services and laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, and flight/ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic

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Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

**Transportation Logistics:** Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

**Environmental Conservation/Compliance:** Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

**Pollution Prevention:** Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

**Facilities Operation:** This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on AFMC installations and for Servicewide activities.

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**III. Financial Summary (\$ in Thousands):**

|                                   |                         | <u>FY 2017</u>                   |                                  |                      |                       |                    | <b>Normalized<br/>Current<br/>Estimate</b> | <b>FY 2018<br/>Estimate</b> |
|-----------------------------------|-------------------------|----------------------------------|----------------------------------|----------------------|-----------------------|--------------------|--|-----------------------------|
| <b>A. <u>Program Elements</u></b> |                         | <b>FY 2016<br/><u>Actual</u></b> | <b>Budget<br/><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> |  |                             |
| 1.                                | BASE SUPPORT            | \$1,241,134                      | \$1,285,123                      | \$0                  | 0.00%                 | \$1,285,123        | \$1,285,123                                | \$0                         |
|                                   | SUBACTIVITY GROUP TOTAL | \$1,241,134                      | \$1,285,123                      | \$0                  | 0.00%                 | \$1,285,123        | \$1,285,123                                | \$0                         |

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| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/>FY 2017/FY 2017</b> | <b>Change<br/>FY 2017/FY 2018</b> |
|---|-----------------------------------|-----------------------------------|
| <b>BASELINE FUNDING</b>                                   | <b>\$1,285,123</b>                | <b>\$1,285,123</b>                |
| Congressional Adjustments (Distributed)                   | 0                                 |                                   |
| Congressional Adjustments (Undistributed)                 | 0                                 |                                   |
| Adjustments to Meet Congressional Intent                  | 0                                 |                                   |
| Congressional Adjustments (General Provisions)            | 0                                 |                                   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>1,285,123</b>                  |                                   |
| War Related and Disaster Supplemental Appropriation       | 0                                 |                                   |
| X-Year Carryover (Supplemental)                           | 0                                 |                                   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0                                 |                                   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>1,285,123</b>                  |                                   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0                                 |                                   |
| Less: War Related and Disaster Supplemental Appropriation | 0                                 |                                   |
| Less: X-Year Carryover (Supplemental)                     | 0                                 |                                   |
| Price Change  |                                   | 26,231                            |
| Functional Transfers                                      |                                   | -1,311,354                        |
| Program Changes   |                                   | 0                                 |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$1,285,123</b>                | <b>\$0</b>                        |

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

|  |                     |
|--|---------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 1,285,123</b> |
| 1. Congressional Adjustments .....                                 | \$ 0                |
| a) Distributed Adjustments .....                                   | \$ 0                |
| b) Undistributed Adjustments .....                                 | \$ 0                |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0                |
| d) General Provisions .....  | \$ 0                |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 1,285,123</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0                |
| 3. Fact-of-Life Changes .....                                      | \$ 0                |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 1,285,123</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0                |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 1,285,123</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0                |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0                |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0                |

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|  |                     |
|--|---------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 1,285,123</b> |
| 6. Price Change .....  | \$ 26,231           |
| 7. Transfers.....  | \$ -1,311,354       |
| a) Transfers In .....  | \$ 0                |
| b) Transfers Out .....   | \$ -1,311,354       |
| i) Installation Support Consolidation.....   | \$ -1,311,354       |
| <p>Decrease reflects Subactivity Group (SAG) consolidation from SAG 41Z to SAG 11Z in Fiscal Year 2018. Individual program changes will be incorporated into a comprehensive program narrative under SAG 11Z.</p> <p>101: Decrease to Executive General Schedule<br/> 103: Decrease to Wage Board<br/> 901: Decrease to Foreign National Indirect Hire (FNIDH)<br/> (FTE: -5,880; FY 2017 Base: \$1,285,123)</p> |                     |
| 8. Program Increases .....   | \$ 0                |
| a) Annualization of New FY 2017 Program.....   | \$ 0                |
| b) One-Time FY 2018 Costs .....  | \$ 0                |
| c) Program Growth in FY 2018 .....   | \$ 0                |
| 9. Program Decreases.....  | \$ 0                |
| a) One-Time FY 2017 Costs .....  | \$ 0                |
| b) Annualization of FY 2017 Program Decreases.....   | \$ 0                |

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c) Program Decreases in FY 2018.....\$ 0

**FY 2018 Budget Request.....\$ 0**

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**IV. Performance Criteria and Evaluation Summary:**

| <b><u>SAG 041Z (AFMC, AFDW)</u></b>                  | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> |
|--|-----------------------|-----------------------|-----------------------|
| <b>A. Bachelor Housing Ops/Furn</b>                  |                       |                       |                       |
| No. of Officer Quarters                              | 0                     | 0                     | 0                     |
| No. of Enlisted Quarters                             | 0                     | 0                     | 0                     |
| No. of Civilian Quarters                             | 0                     | 0                     | 0                     |
| <b>B. Other Morale, Welfare and Recreation</b>       |                       |                       |                       |
| No. of Military Assigned                             | 0                     | 0                     | 0                     |
| No. of Civilian FTE Assigned                         | 0                     | 0                     | 0                     |
| Other Morale, Welfare and Recreation, Total (\$000)  | \$0                   | \$0                   | \$0                   |
| <b>C. Number of Motor Vehicles</b>                   |                       |                       |                       |
| Owned  | 0                     | 0                     | 0                     |
| Leased   | 0                     | 0                     | 0                     |
| <b>D. Payments to GSA</b>                            |                       |                       |                       |
| Standard Level User Charges (\$000)                  | \$0                   | \$0                   | \$0                   |
| Leased Space (000 Sq Ft)                             | 0                     | 0                     | 0                     |
| <b>E. Non-GSA Lease Payments for Space</b>           |                       |                       |                       |
| Leased Space (000 Sq Ft)                             | 0                     | 0                     | 0                     |
| Recurring Reimbursements (\$000)                     | \$0                   | \$0                   | \$0                   |
| One-time Reimbursements (\$000)                      | \$0                   | \$0                   | \$0                   |
| <b>F. Child and Youth Development Programs</b>       |                       |                       |                       |
| Number of Child Development Centers                  | 0                     | 0                     | 0                     |
| Number of Family Child Care (FCC) Homes              | 0                     | 0                     | 0                     |
| Total Number of Children Receiving Care              | 0                     | 0                     | 0                     |
| Percent of Eligible Children Receiving Care (%)      | 0%                    | 0%                    | 0%                    |
| Number of Children on Waiting List                   | 0                     | 0                     | 0                     |
| Total Military Child Population (Infant to 12 years) | 0                     | 0                     | 0                     |

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**Detail by Subactivity Group: Base Support**

|  |   |   |   |
|--|---|---|---|
| Number of Youth Facilities               | 0 | 0 | 0 |
| Youth Population Served (Grades 1 to 12) | 0 | 0 | 0 |

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**Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 521            | 482            | 0              | -482                                 |
| Officer   | 35             | 31             | 0              | -31                                  |
| Enlisted  | 486            | 451            | 0              | -451                                 |
| <u>Civilian FTEs (Total)</u>                      | 6,170          | 5,880          | 0              | -5,880                               |
| U.S. Direct Hire                                  | 6,161          | 5,872          | 0              | -5,872                               |
| Foreign National Direct Hire                      | 9              | 0              | 0              | 0                                    |
| Total Direct Hire                                 | 6,170          | 5,872          | 0              | -5,872                               |
| Foreign National Indirect Hire                    | 0              | 8              | 0              | -8                                   |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 399            | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 93             | 90             | 0              | -90                                  |
| <u>Contractor FTEs (Total)</u>                    | 1,953          | 1,832          | 0              | -1,832                               |

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**VI. OP-32A Line Items:**

|   |   | <u>FY 2016</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |
|---|---|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |   |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 101   | EXECUTIVE GENERAL SCHEDULE                | 519,609                          | 0                             | 1.89%   | 9,789                         | -47,520                         | 481,878                          | 0                             | 1.95%   | 9,416                         | -491,294                        | 0                                |
| 103   | WAGE BOARD                                | 49,975                           | 0                             | 1.89%   | 939                           | -3,748                          | 47,166                           | 0                             | 1.95%   | 922                           | -48,088                         | 0                                |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)       | 873                              | 4                             | 1.89%   | 17                            | -776                            | 118                              | -31                           | 1.95%   | 2                             | -89                             | 0                                |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY        | 178                              | 0                             | 0.00%   | 0                             | -178                            | 0                                | 0                             | 0.00%   | 0                             | 0                               | 0                                |
| 121   | PERMANENT CHANGE OF STATION (PCS)         | 90                               | 0                             | 0.00%   | 0                             | -90                             | 0                                | 0                             | 0.00%   | 0                             | 0                               | 0                                |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION     | 570,725                          | 4                             | 1.88%   | 10,745                        | -52,312                         | 529,162                          | -31                           | 1.95%   | 10,340                        | -539,471                        | 0                                |
| <b><u>TRAVEL</u></b>                          |   |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 308   | TRAVEL OF PERSONS                         | 20,980                           | 0                             | 1.90%   | 398                           | -7,825                          | 13,553                           | -5                            | 2.00%   | 272                           | -13,820                         | 0                                |
|   | TOTAL TRAVEL                              | 20,980                           | 0                             | 1.90%   | 398                           | -7,825                          | 13,553                           | -5                            | 2.01%   | 272                           | -13,820                         | 0                                |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |   |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 401   | DLA ENERGY (FUEL PRODUCTS)                | 1,890                            | 0                             | 6.00%   | 114                           | 2,907                           | 4,911                            | 0                             | -0.40%  | -20                           | -4,891                          | 0                                |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG     | 1                                | 0                             | 0.96%   | 0                             | 761                             | 762                              | 0                             | -8.32%  | -63                           | -699                            | 0                                |
| 418   | DLA MANAGED SUP/MAT MED/DENT              | 2,686                            | 0                             | 3.61%   | 95                            | 340                             | 3,121                            | 0                             | 5.98%   | 186                           | -3,307                          | 0                                |
|   | TOTAL DWCF SUPPLIES AND MATERIALS         | 4,577                            | 0                             | 4.57%   | 209                           | 4,008                           | 8,794                            | 0                             | 1.17%   | 103                           | -8,897                          | 0                                |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |   |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 505   | AIR FORCE FUND EQUIPMENT                  | 15                               | 0                             | 0.00%   | 0                             | -15                             | 0                                | 0                             | 0.00%   | 0                             | 0                               | 0                                |
|   | TOTAL DWCF EQUIPMENT PURCHASES            | 15                               | 0                             | 0.00%   | 0                             | -15                             | 0                                | 0                             | 0.00%   | 0                             | 0                               | 0                                |
| <b><u>OTHER FUND PURCHASES</u></b>            |   |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 633   | DLA DOCUMENT SERVICES                     | 105                              | 0                             | 1.47%   | 1                             | 237                             | 343                              | 0                             | 1.47%   | 5                             | -348                            | 0                                |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)          | 263                              | 0                             | -7.00%  | -19                           | 472                             | 716                              | 0                             | 1.90%   | 14                            | -730                            | 0                                |
| 672   | PENTAGON RESERVATION MAINT REVOLVING FUND | 97,224                           | 0                             | 2.93%   | 2,848                         | -3,309                          | 96,763                           | 0                             | 2.93%   | 2,835                         | -99,598                         | 0                                |
|   | TOTAL OTHER FUND PURCHASES                | 97,592                           | 0                             | 2.90%   | 2,830                         | -2,600                          | 97,822                           | 0                             | 2.92%   | 2,854                         | -100,676                        | 0                                |

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|                               |                                      | <u>FY 2016</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |
|-------------------------------|--------------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| <b><u>TRANSPORTATION</u></b>  |                                      |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 771                           | COMMERCIAL TRANSPORTATION            | 2,775                            | 0                             | 1.90%   | 53                            | -849                            | 1,979                            | 0                             | 2.00%   | 40                            | -2,019                          | 0                                |
|                               | TOTAL TRANSPORTATION                 | 2,775                            | 0                             | 1.91%   | 53                            | -849                            | 1,979                            | 0                             | 2.02%   | 40                            | -2,019                          | 0                                |
| <b><u>OTHER PURCHASES</u></b> |                                      |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 901                           | FOREIGN NAT'L INDIRECT HIRE (FNIDH)  | 0                                | 0                             | 1.89%   | 0                             | 751                             | 751                              | 0                             | 1.95%   | 15                            | -766                            | 0                                |
| 912                           | RENTAL PAYMENTS TO GSA (SLUC)        | 5,678                            | 0                             | 1.90%   | 107                           | -1,956                          | 3,829                            | 0                             | 2.00%   | 76                            | -3,905                          | 0                                |
| 913                           | PURCHASED UTILITIES (NON-DWCF)       | 104,122                          | 0                             | 1.90%   | 1,978                         | 66,513                          | 172,613                          | 0                             | 2.00%   | 3,451                         | -176,064                        | 0                                |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 53,078                           | 0                             | 1.90%   | 1,008                         | 8,319                           | 62,405                           | 0                             | 2.00%   | 1,248                         | -63,653                         | 0                                |
| 915                           | RENTS (NON-GSA)                      | 313                              | 0                             | 1.90%   | 5                             | 166                             | 484                              | 0                             | 2.00%   | 10                            | -494                            | 0                                |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 735                              | 0                             | 1.90%   | 14                            | -653                            | 96                               | 0                             | 2.00%   | 2                             | -98                             | 0                                |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 47,660                           | 0                             | 1.90%   | 903                           | 62,381                          | 110,944                          | 0                             | 2.00%   | 2,218                         | -113,162                        | 0                                |
| 921                           | PRINTING & REPRODUCTION              | 516                              | 0                             | 1.90%   | 9                             | -92                             | 433                              | 0                             | 2.00%   | 9                             | -442                            | 0                                |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 61,194                           | 0                             | 1.90%   | 1,160                         | -16,673                         | 45,681                           | 0                             | 2.00%   | 914                           | -46,595                         | 0                                |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 130,475                          | 0                             | 1.90%   | 2,481                         | 14,963                          | 147,919                          | 0                             | 2.00%   | 2,958                         | -150,877                        | 0                                |
| 925                           | EQUIPMENT (NON-DWCF)                 | 29,153                           | 0                             | 1.90%   | 555                           | -25,187                         | 4,521                            | 0                             | 2.00%   | 91                            | -4,612                          | 0                                |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 18,918                           | 0                             | 1.90%   | 359                           | -19,106                         | 171                              | 0                             | 2.00%   | 3                             | -174                            | 0                                |
| 934                           | ENGINEERING & TECHNICAL SERVICES     | 250                              | 0                             | 1.90%   | 5                             | -167                            | 88                               | 0                             | 2.00%   | 2                             | -90                             | 0                                |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 2,122                            | 0                             | 1.90%   | 39                            | -1,535                          | 626                              | 0                             | 2.00%   | 12                            | -638                            | 0                                |
| 937                           | LOCALLY PURCHASED FUEL (NON-SF)      | 440                              | 0                             | 6.00%   | 26                            | 160                             | 626                              | 0                             | -0.40%  | -3                            | -623                            | 0                                |
| 955                           | OTHER COSTS-MEDICAL CARE             | 3,068                            | 0                             | 4.00%   | 123                           | -3,191                          | 0                                | 0                             | 3.90%   | 0                             | 0                               | 0                                |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 8,868                            | 0                             | 1.90%   | 169                           | -4,253                          | 4,784                            | 0                             | 2.00%   | 95                            | -4,879                          | 0                                |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM | 4                                | 0                             | 1.90%   | 0                             | 2,903                           | 2,907                            | 0                             | 2.00%   | 58                            | -2,965                          | 0                                |
| 960                           | OTHER COSTS-INTEREST & DIVIDENDS     | 114                              | 0                             | 1.90%   | 1                             | -115                            | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS   | 25,278                           | 0                             | 1.90%   | 478                           | -12,319                         | 13,437                           | 0                             | 2.00%   | 269                           | -13,706                         | 0                                |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES   | 42,300                           | 0                             | 1.90%   | 804                           | 4,952                           | 48,056                           | 0                             | 2.00%   | 961                           | -49,017                         | 0                                |
| 989                           | OTHER SERVICES                       | 10,184                           | 0                             | 1.90%   | 192                           | 3,066                           | 13,442                           | 0                             | 2.00%   | 269                           | -13,711                         | 0                                |
|                               | TOTAL OTHER PURCHASES                | 544,470                          | 0                             | 1.91%   | 10,416                        | 78,927                          | 633,813                          | 0                             | 2.00%   | 12,658                        | -646,471                        | 0                                |
|                               | GRAND TOTAL                          | 1,241,134                        | 4                             | 1.99%   | 24,651                        | 19,334                          | 1,285,123                        | -36                           | 2.04%   | 26,267                        | -1,311,354                      | 0                                |

FY 2016 Actual Overseas Contingency Operations \$16,961  
FY 2017 Requested Overseas Contingency Operations \$59,133

**Exhibit OP-5, Subactivity Group 41Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**I. Description of Operations Financed:**

The Administration Sub-activity Group contains both Enterprise-Wide programs along with funding for Office of the Secretary of the Air Force and Air Staff operations. Enterprise-Wide programs include the Substance Abuse Control Program, Mortuary Affairs, Civilian Compensation, the consolidated Air Force Personnel Center, Air Force Warrior and Survivor Care, Defense Casualty Information Process, USA Jobs and all Air Force Personnel and Manpower systems.

Personnel Administration funds the Military and Civilian Personnel operations of the Air Force enterprise Human Resources domain. This support includes all aspects of the military human relations life cycle, including Personnel Readiness, and providing a 24/7 reach back for home-based and deployed personnel. The Civilian Compensation program supports all civilian employees Air Force-wide by funding Civilian Career Permanent Change of Station relocations and reimbursements to the Department of Labor for both unemployment and disability compensation. Additionally, programs within this Sub-activity Group support the Air Force Integrated Personnel Management effort and the consolidated (civilian and military) Air Force Personnel Center. The Integrated Personnel Management transformation effort will link specific Air Force capabilities and systems (promotions, assignments, records management and training) to the Air Force Integrated Personnel and Pay System. Funding also supports the Secretary of the Air Force's Total Force initiative. This initiative blends the Regular, Reserve and Guard components' military personnel policies and business processes into a single set of guidance for all three military components. Additionally, this effort improves integration for all Air Force Military and Civilian Personnel and Manpower computer data systems.

Management Headquarters program includes personnel and operational funding in direct support of the Air Staff and Secretariat. Funding includes daily operations, Presidential Air and Executive Airlift support for the Air Force Top 4, which includes: Secretary of the Air Force, Undersecretary of the Air Force, Air Force Chief of Staff, and Air Force Vice Chief of Staff. Program also includes personnel and operational support for the Scientific Advisory Board, responsible for independent reviews of the Air Force Science and Technology program as well as conducting scientific studies specifically directed by the Secretary of the Air Force. Management Headquarters program also funds requirements for the Secretary of Defense Funded Financial Management Certification program. The Financial Management Certification program was implemented by the Secretary of Defense as a result of authority given by the National Defense Authorization Act for fiscal year 2012, Public Law 112-81 to establish professional certification and credentialing standard across the Department of Defense.

Other personnel support includes high interest programs to include Diversity Operations, Equal Opportunity, Defense Equal Opportunity Management Institute and Air Force Mortuary Affairs. It also includes the Substance Abuse program which ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse. The Air Force Warrior and Survivor Care program provides recovery, rehabilitation and reintegration care of our Recovering warriors and their families to fulfill requirements of Public Law 110-181 and subsequent legislation.

**II. Force Structure Summary:**

The Air Force Personnel Center provides centralized staffing support to Air Force Active Duty installations and Official Personnel File maintenance for all uniformed Air Force members in all components in accordance with the National Archives and Records Administration policy. The Personnel Center generates all source documents affecting the full civilian human relations life cycle which are maintained in the sole authoritative source for civilian personnel records. Air Force personnel receive military and civilian benefits and entitlements services for health, life, and Thrift Savings Plan, as well as retirement and survivorship services from the Center. Funds support the

FY 2016 Actual Overseas Contingency Operations \$5,650  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

Total Force Service Center operations at San Antonio, TX and Denver, CO, as well as the IT infrastructure sustainment (consistent with Federal Data Center Consolidation intent) and requisite Disaster Recovery capabilities. The Personnel and Manpower IT systems are the Air Force's single, authoritative source for military personnel and manpower data. The center provides operational support to active duty military and civilian personnel flights worldwide.

FY 2016 Actual Overseas Contingency Operations \$5,650  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**III. Financial Summary (\$ in Thousands):**

|    |                         | FY 2017                         |                                 |               |                |             |  |                                   |  |
|----|-------------------------|---------------------------------|---------------------------------|---------------|----------------|-------------|--|-----------------------------------|--|
| A. | <u>Program Elements</u> | <u>FY 2016</u><br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | <u>Normalized</u><br><u>Current</u><br><u>Estimate</u> | <u>FY 2018</u><br><u>Estimate</u> |  |
| 1. | ADMINISTRATION          | \$762,123                       | \$811,650                       | \$0           | 0.00%          | \$811,650   | \$811,650  | \$911,283                         |  |
|    | SUBACTIVITY GROUP TOTAL | \$762,123                       | \$811,650                       | \$0           | 0.00%          | \$811,650   | \$811,650  | \$911,283                         |  |

FY 2016 Actual Overseas Contingency Operations \$5,650  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$811,650</b>                                      | <b>\$811,650</b>                                      |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | <u>0</u>  |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>811,650</b>  |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | <u>0</u>  |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>811,650</b>  |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 13,532  |
| Functional Transfers                                      |   | 70,431  |
| Program Changes   |   | <u>15,670</u>   |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$811,650</b>                                      | <b>\$911,283</b>                                      |

FY 2016 Actual Overseas Contingency Operations \$5,650  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 811,650</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 811,650</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 811,650</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 811,650</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$5,650  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 811,650</b> |
| 6. Price Change .....  | \$ 13,532         |
| 7. Transfers.....  | \$ 70,431         |
| a) Transfers In .....  | \$ 70,431         |
| i) Civilian Pay - Realign Mission Personnel .....  | \$ 39,269         |
| Increase reflects a transfer of funding and full-time equivalents from Other Servicewide Activities (Subactivity Group 42G). This transfer supports management efforts to align manpower to the highest mission priorities to minimize the strain on commanders' requirements and overall readiness. (FTE: 286; FY 2017 Base: \$519,893)   |                   |
| ii) Civilian Pay - Service-wide Administration Transfer In .....   | \$ 24,044         |
| Increase reflects the transfer from Training Support (Subactivity Group 32D), Recruiting and Advertising (Subactivity Group 33A), Service-wide Communications (Subactivity Group 42B). The workyears and funding support consolidate Air Force Wide Enterprise programs from other Budget Activities into the appropriate Servicewide activities activity group. (FTE: 258; FY 2017 Base: \$519,893) |                   |
| iii) Civilian Pay - Classification Workload Transfer.....  | \$ 5,626          |
| Increase reflects a transfer of funding and full-time equivalents from Base Support (Subactivity Group 11Z). The transfer aligns programming to actual execution to correct historical disconnects between programming and execution. (FTE: 57; FY 2017 Base: \$519,893)   |                   |
| iv) Servicewide Administration - DEOMI .....   | \$ 1,492          |
| Transfers funding from Defense-wide Operation and Maintenance accounts to Air Force Operation and Maintenance to act as the executive agent for the Defense Equal Opportunity Management Institute (DEOMI). This transfer eliminates the requirement of sub-allocation of funding from Defense accounts to Air Force accounts.   |                   |
| 989: Other Services  |                   |

FY 2016 Actual Overseas Contingency Operations \$5,650  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

(FY 2017 Base: \$0)

|   |           |
|---|-----------|
| 8. Program Increases .....  | \$ 44,283 |
| a) Annualization of New FY 2017 Program.....  | \$ 0      |
| b) One-Time FY 2018 Costs .....   | \$ 0      |
| c) Program Growth in FY 2018 .....  | \$ 44,283 |
| i) Personnel and Financial Systems - ACS-IT.....  | \$ 21,606 |
| <p>Increase funds disconnects in several legacy agile combat support IT systems that enable the Air Force to manage forces, generate missions, manage aircraft maintenance, personnel management, financial audits, and travel systems. This increase realigns funding from other systems within this subactivity group in order to properly align programming to execution.</p> <p>922: Funds fixes and sustainment of systems<br/> 989: Other Services<br/> (FY 2017 Base: \$186,894)</p> |           |
| ii) Civilian Pay - Mass Transit Benefit.....  | \$ 10,739 |
| <p>Funds increase to the mass transit subsidy monthly allotment from \$130 to \$255; enacted P.L. 114-113, Section 105 on 18 Dec 2015. This benefit is critical and impacts an estimated 8,700 Air Force civilian employees inside and outside the National Capital Region.<br/> (FTE: 0; FY 2017 Base: \$519,893)</p>  |           |
| iii) Civilian Pay - Average Workyear Cost Adjustment .....  | \$ 9,956  |
| <p>Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.<br/> (FTE: 0; FY 2017 Base: \$519,893)</p>   |           |
| iv) Servicewide Administration .....  | \$ 1,088  |
| <p>The Air Force is not growing Management Headquarters. Change reflects rebaselining to meet the newly expanded definition of the Major Headquarters Activities (MHA) framework. During the FY18 budget development, DCMO led an effort to establish the MHA framework to ensure the department</p>  |           |

FY 2016 Actual Overseas Contingency Operations \$5,650  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42A**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

complies with Sec 346(b) of the FY16 NDAA. This is a realignment to accurately reflect activities and costs associated with supporting management headquarters.

922: Equipment Maintenance by Contract  
(FY 2017 Base: \$81,600)

v) Service-wide Administration - SAPR and Victim Support ..... \$ 894  
Increase to align programming with actual execution. Funding provides transition assistance for up to 36 months of compensation for the spouse and child(ren) of members that are victims of abuse. Services may include care/feed, indemnity compensation and relocation services.

959: Other Costs-Insurance Claims & Indem  
(FY 2017 Base: \$0)

vi) Civilian Pay - Reimbursable Workyear Technical Adjustment ..... \$ 0  
Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.  
(FTE: 10; FY 2017 Base: \$519,893)

9. Program Decreases ..... \$ -28,613

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ -28,613

i) Personnel and Financial Systems - DEAMS..... \$ -17,410  
Decrease brings the deployment and sustainment of DEAMS in line with the current timeline in order to properly align programming to actual execution. Funding for this program was internally realigned to help cover disconnects in other personnel and financial systems.

922: Equipment Maintenance by Contract

FY 2016 Actual Overseas Contingency Operations \$5,650  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

(FY 2017 Base: \$186,894)

ii) Personnel and Financial Systems - AFIPPS..... \$ -10,171  
Decrease reduces funding for the Air Force Integrated Personnel and Pay System in order to align programming to actual execution. Funding for this program was internally realigned to help cover disconnects in other personnel and financial systems.

922: Equipment Maintenance by Contract  
989: Other Services  
(FY 2017 Base: \$186,894)

iii) Mortuary..... \$ -1,032  
Decreases funding for Mortuary Affairs program to align programming with actual execution.

308: Travel of Persons  
920: Supplies and Materials (Non-DWCF)  
(FY 2017 Base: \$8,251)

**FY 2018 Budget Request.....\$ 911,283**

FY 2016 Actual Overseas Contingency Operations \$5,650  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**IV. Performance Criteria and Evaluation Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> |
|---|----------------|----------------|----------------|
| Civilian Career Program Permanent Change of Station | 1,500          | 1,631          | 1,679          |
| Alcohol Related Misconduct - (ARM)                  | 5,134          | 5,061          | 5,061          |

**ARM Categories include:**

- Underage Drinking: Member identified as consuming alcohol while under the legal age, as defined by applicable local, state, or federal law.
- Driving while Intoxicated (DWI) or Driving under the Influence (DUI): Member identified as operating or being in the physical control of a motor vehicle or craft while impaired by any substance, as defined by applicable local, state, or federal law.
- Drunk and Disorderly: Member identified as being Drunk and Disorderly, as defined by applicable local, state, or federal law.
- Injury: Member received medical care for a condition related to or acquired during intoxication.
- Contributing to the Delinquency: Member identified as Contributing to the unauthorized use of a substance by a minor, as defined by applicable local, state, or federal law.
- Crimes Against Property: Member identified as committing a crime Against Property, as defined by applicable local, state, or federal law.
- Domestic Violence or Other Crimes Against People or Pets or Family Maltreatment: Member identified as committing a crime against or otherwise abusing a person or pet, as defined by applicable local, state, or federal law.
- Duty related Incident: Member identified as having a problem at work that is related to being intoxicated.
- Open Container: Member identified as being in possession of an Open Container of alcohol, as defined by applicable local, state, or federal law.
- Public intoxication: Member identified as being publicly Intoxicated, as defined by applicable local, state, or federal law.

FY 2016 Actual Overseas Contingency Operations \$5,650  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 4,462          | 4,743          | 5,236          | 493                                  |
| Officer   | 2,223          | 2,460          | 2,745          | 285                                  |
| Enlisted  | 2,239          | 2,283          | 2,491          | 208                                  |
| <u>Civilian FTEs (Total)</u>                      | 3,270          | 3,276          | 3,887          | 611                                  |
| U.S. Direct Hire                                  | 3,252          | 3,269          | 3,880          | 611                                  |
| Foreign National Direct Hire                      | 1              | 2              | 2              | 0                                    |
| Total Direct Hire                                 | 3,253          | 3,271          | 3,882          | 611                                  |
| Foreign National Indirect Hire                    | 17             | 5              | 5              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 120            | 161            | 171            | 10                                   |
| <u>Annual Civilian Salary Cost</u>                | 122            | 114            | 122            | 8                                    |
| <u>Contractor FTEs (Total)</u>                    | 943            | 1,050          | 1,082          | 32                                   |

FY 2016 Actual Overseas Contingency Operations \$5,650  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 384,407        | 0              | 1.89%         | 7,243         | -32,256        | 359,394        | 0              | 1.95%         | 7,023         | 114,670        | 481,087        |
| 103   | WAGE BOARD                            | 730            | 0              | 1.89%         | 12            | 27,304         | 28,046         | 0              | 1.95%         | 548           | 97             | 28,691         |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 0              | 0              | 1.89%         | 0             | 1,167          | 1,167          | 0              | 1.95%         | 23            | -910           | 280            |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 123            | 0              | 0.00%         | 0             | -123           | 0              | 0              | 0.00%         | 0             | 18             | 18             |
| 110   | UNEMPLOYMENT COMPENSATION             | 7,750          | 0              | 0.00%         | 0             | 8,540          | 16,290         | 0              | 0.00%         | 0             | -2,523         | 13,767         |
| 111   | DISABILITY COMPENSATION               | 77,862         | 0              | 0.00%         | 0             | 36,865         | 114,727        | 0              | 0.00%         | 0             | -21,624        | 93,103         |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 30,318         | 0              | 0.00%         | 0             | -30,318        | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 501,190        | 0              | 1.45%         | 7,255         | 11,179         | 519,624        | 0              | 1.46%         | 7,594         | 89,728         | 616,946        |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 20,522         | 0              | 1.90%         | 389           | -5,451         | 15,460         | 0              | 2.00%         | 309           | -837           | 14,932         |
|   | TOTAL TRAVEL                          | 20,522         | 0              | 1.90%         | 389           | -5,451         | 15,460         | 0              | 2.00%         | 309           | -837           | 14,932         |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 246            | 0              | 6.00%         | 15            | -206           | 55             | 0              | -0.40%        | 0             | -6             | 49             |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 6              | 0              | 0.96%         | 0             | 93             | 99             | 0              | -8.32%        | -8            | 10             | 101            |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 101            | 0              | 3.61%         | 4             | 2,890          | 2,995          | 0              | 5.98%         | 179           | -144           | 3,030          |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 353            | 0              | 5.38%         | 19            | 2,777          | 3,149          | 0              | 5.43%         | 171           | -140           | 3,180          |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 117            | 0              | 1.47%         | 2             | 247            | 366            | 0              | 1.47%         | 5             | 1              | 372            |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 10,813         | 0              | -10.00%       | -1,081        | -5,701         | 4,031          | 0              | 1.90%         | 77            | -389           | 3,719          |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 397            | 0              | -7.00%        | -28           | 112            | 481            | 0              | 1.90%         | 9             | -81            | 409            |
|   | TOTAL OTHER FUND PURCHASES            | 11,327         | 0              | -9.77%        | -1,107        | -5,342         | 4,878          | 0              | 1.87%         | 91            | -469           | 4,500          |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 705   | AMC CHANNEL CARGO                     | 16             | 0              | 1.90%         | 0             | -16            | 0              | 0              | 2.00%         | 0             | 0              | 0              |

FY 2016 Actual Overseas Contingency Operations \$5,650  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

|                               |                                      | <u>FY 2016</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |
|-------------------------------|--------------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| 708                           | MSC CHARTED CARGO                    | 3                                | 0                             | 5.40%   | 0                             | -3                              | 0                                | 0                             | -26.80%   | 0                             | 0                               | 0                                |
| 771                           | COMMERCIAL TRANSPORTATION            | 16,055                           | 0                             | 1.90%   | 305                           | 24,165                          | 40,525                           | -3                            | 2.00%   | 810                           | -4,155                          | 37,177                           |
|                               | TOTAL TRANSPORTATION                 | 16,074                           | 0                             | 1.90%   | 305                           | 24,146                          | 40,525                           | -3                            | 2.00%   | 810                           | -4,155                          | 37,177                           |
| <b><u>OTHER PURCHASES</u></b> |                                      |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 901                           | FOREIGN NAT'L INDIRECT HIRE (FNIDH)  | 0                                | 0                             | 1.89%   | 0                             | 269                             | 269                              | 0                             | 1.95%   | 5                             | -94                             | 180                              |
| 913                           | PURCHASED UTILITIES (NON-DWCF)       | 101                              | 0                             | 1.90%   | 2                             | 328                             | 431                              | 0                             | 2.00%   | 9                             | -3                              | 437                              |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 689                              | 0                             | 1.90%   | 13                            | -324                            | 378                              | 0                             | 2.00%   | 7                             | -7                              | 378                              |
| 915                           | RENTS (NON-GSA)                      | 20                               | 0                             | 1.90%   | 0                             | 79                              | 99                               | 0                             | 2.00%   | 2                             | 4                               | 105                              |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 101                              | 0                             | 1.90%   | 2                             | 356                             | 459                              | 0                             | 2.00%   | 9                             | -17                             | 451                              |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 10,668                           | 0                             | 1.90%   | 202                           | -3,179                          | 7,691                            | 0                             | 2.00%   | 154                           | -207                            | 7,638                            |
| 921                           | PRINTING & REPRODUCTION              | 83                               | 0                             | 1.90%   | 2                             | -45                             | 40                               | 0                             | 2.00%   | 1                             | 4                               | 45                               |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 62,120                           | 0                             | 1.90%   | 1,180                         | 106,831                         | 170,131                          | 0                             | 2.00%   | 3,402                         | -10,975                         | 162,558                          |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 22,634                           | 0                             | 1.90%   | 429                           | -16,714                         | 6,349                            | 0                             | 2.00%   | 126                           | 1,621                           | 8,096                            |
| 925                           | EQUIPMENT (NON-DWCF)                 | 18,177                           | 0                             | 1.90%   | 347                           | -9,156                          | 9,368                            | 0                             | 2.00%   | 187                           | -50                             | 9,505                            |
| 927                           | AIR DEFENSE CONTRACTS & SPACE SUPPOR | 39                               | 0                             | 1.90%   | 1                             | 1,042                           | 1,082                            | 0                             | 2.00%   | 22                            | 50                              | 1,154                            |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 52,389                           | 0                             | 1.90%   | 995                           | -51,144                         | 2,240                            | 0                             | 2.00%   | 45                            | 35                              | 2,320                            |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS     | 7,732                            | 0                             | 1.90%   | 147                           | -7,878                          | 1                                | 0                             | 2.00%   | 0                             | 2,001                           | 2,002                            |
| 934                           | ENGINEERING & TECHNICAL SERVICES     | 1,813                            | 0                             | 1.90%   | 34                            | -1,247                          | 600                              | 0                             | 2.00%   | 12                            | -1                              | 611                              |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 1,232                            | 0                             | 1.90%   | 23                            | -761                            | 494                              | 0                             | 2.00%   | 10                            | 46                              | 550                              |
| 955                           | OTHER COSTS-MEDICAL CARE             | 660                              | 0                             | 4.00%   | 26                            | -639                            | 47                               | 0                             | 3.90%   | 2                             | -1                              | 48                               |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 542                              | 0                             | 1.90%   | 10                            | 1,177                           | 1,729                            | 0                             | 2.00%   | 35                            | -17                             | 1,747                            |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM | 3,945                            | 0                             | 1.90%   | 75                            | -4,020                          | 0                                | 0                             | 2.00%   | 0                             | 894                             | 894                              |
| 960                           | OTHER COSTS-INTEREST & DIVIDENDS     | 1                                | 0                             | 1.90%   | 0                             | 14                              | 15                               | 0                             | 2.00%   | 0                             | 0                               | 15                               |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS   | 1,344                            | 0                             | 1.90%   | 25                            | -1,356                          | 13                               | 0                             | 2.00%   | 0                             | 0                               | 13                               |
| 985                           | RESEARCH AND DEVELPMENT CONTRACTS    | 416                              | 0                             | 0.00%   | 0                             | -416                            | 0                                | 0                             | 0.00%   | 0                             | 0                               | 0                                |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES   | 2,146                            | 0                             | 1.90%   | 40                            | 1,504                           | 3,690                            | 0                             | 2.00%   | 74                            | 127                             | 3,891                            |
| 989                           | OTHER SERVICES                       | 25,805                           | 0                             | 1.90%   | 491                           | -3,408                          | 22,888                           | 0                             | 2.00%   | 458                           | 8,564                           | 31,910                           |
|                               | TOTAL OTHER PURCHASES                | 212,657                          | 0                             | 1.90%   | 4,044                         | 11,313                          | 228,014                          | 0                             | 2.00%   | 4,560                         | 1,974                           | 234,548                          |
|                               | GRAND TOTAL                          | 762,123                          | 0                             | 1.43%   | 10,905                        | 38,622                          | 811,650                          | -3                            | 1.67%   | 13,535                        | 86,101                          | 911,283                          |

FY 2016 Actual Overseas Contingency Operations \$5,650  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**I. Description of Operations Financed:**

Air Force Servicewide Communications programs play a major role in the Air Force's continuous efforts to provide reliable and secure communications to ensure mission assurance and supportability for the Air Force network systems, Air Force radio and telephone systems and infrastructure at Air Force installations worldwide. Basic communication services include access to the Defense Information Systems Network (DISN) for voice, video and data including transport, unclassified and classified electronic mail and rapid delivery of messages across the Air Force. These programs also provide the Air Force with an effective Information Assurance (IA) program to defend and defeat attacks from terrorists and hackers through advanced IA efforts focused on cryptographic modernization and sustainment. The Information Systems Security Program addresses cyber threats, multiple Combatant Commander's Integrated Priority Lists while directly impacting a multitude of Air Force aircraft, Department of Defense satellite systems, and Nuclear Command, Control and Communications networks. Public Key Infrastructure provides continued support for three network Identity Management programs: Public Key Infrastructure, Common Access Card stock, and Air Force Directory Service sustainment. The Air Force will continue to provide cyberspace and communications services for military and business operations while also addressing resiliency solutions. These capabilities are worldwide mobile for any environment and provide temporary data and communications activities (including reconstitution) as necessary, for Joint and coalition operations.

**II. Force Structure Summary:**

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The Information Assurance portion of this program identifies vulnerabilities and threats to network operations and develops technical solutions; the Public Key Infrastructure Program provides framework and services for generation, production, distribution, control and tracking of public key certificates; and the Electronic Key Management Systems automates computer security key management and allows for local key generation. The radio portion of this program sustains global high-frequency radio broadcast stations around the world.

FY 2016 Actual Overseas Contingency Operations \$147,435  
FY 2017 Requested Overseas Contingency Operations \$180,623

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**III. Financial Summary (\$ in Thousands):**

|                                   |                            | FY 2017                          |                                  |                      |                       |                    |   |                                    |  |
|-----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------|-----------------------|--------------------|---|------------------------------------|--|
| <b>A. <u>Program Elements</u></b> |                            | <b>FY 2016<br/><u>Actual</u></b> | <b>Budget<br/><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b>Normalized<br/>Current<br/><u>Estimate</u></b> | <b>FY 2018<br/><u>Estimate</u></b> |  |
| 1.                                | SERVICEWIDE COMMUNICATIONS | \$706,755                        | \$424,869                        | \$0                  | 0.00%                 | \$424,869          | \$424,869   | \$432,172                          |  |
|                                   | SUBACTIVITY GROUP TOTAL    | \$706,755                        | \$424,869                        | \$0                  | 0.00%                 | \$424,869          | \$424,869   | \$432,172                          |  |

FY 2016 Actual Overseas Contingency Operations \$147,435  
 FY 2017 Requested Overseas Contingency Operations \$180,623

**Exhibit OP-5, Subactivity Group 42B**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$424,869</b>                         | <b>\$424,869</b>                         |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | <u>0</u>                                 |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>424,869</b>                           |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | <u>0</u>                                 |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>424,869</b>                           |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 8,156                                    |
| Functional Transfers                                      |  | -829                                     |
| Program Changes   |  | <u>-24</u>                               |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$424,869</b>                         | <b>\$432,172</b>                         |

FY 2016 Actual Overseas Contingency Operations \$147,435  
FY 2017 Requested Overseas Contingency Operations \$180,623

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 424,869</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 424,869</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 424,869</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 424,869</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$147,435  
 FY 2017 Requested Overseas Contingency Operations \$180,623

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

|   |                   |
|---|-------------------|
| <b>Normalized FY 2017 Current Estimate</b> .....  | <b>\$ 424,869</b> |
| 6. Price Change .....   | \$ 8,156          |
| 7. Transfers.....   | \$ -829           |
| a) Transfers In .....   | \$ 9,260          |
| i) Operational Communications.....  | \$ 5,910          |
| <p>Reflects transfer from Other Combat Operations Support Programs (Subactivity Group 12C). This adjustment realigns funding for Joint Regional Security Stack (JRSS). JRSS is a joint Department of Defense security architecture comprised of complimentary defensive security solutions that remove redundant Information Assurance protections. JRSS also leverages enterprise defensive capabilities with standardized security suites and provides the tool sets necessary to monitor and control all security mechanisms throughout the Department of Defense Joint Information Environment.</p> <p>914: Increase to Purchased Communications<br/>(FY 2017 Base: \$370,506)</p>  |                   |
| ii) Cyberspace Operations.....  | \$ 3,350          |
| <p>Reflects transfer from Combat Enhancement Forces (Subactivity Group 11C). This adjustment realigns funding for Air Force Common Access Cards (CAC) and Secret Internet Protocol Router (SIPR) Tokens, which has been an annual execution year bill. Air Force CACs serve as the token to authenticate over 700,000 users to the Air Force Network and also serve as the Geneva Convention Identification Card. SIPR Tokens authenticate 151,000 users to the Secret Internet Protocol Router Network (SIPRNET). These cards provide physical security for access to military installations, buildings, networks, and public key enabled websites and applications.</p> <p>914: Increase to Purchased Communications<br/>(FY 2017 Base: \$47,991)</p> |                   |
| b) Transfers Out .....  | \$ -10,089        |
| i) Operational Communications.....  | \$ -6,326         |
| <p>Reflects annual transfer of funding from Air Force Operations and Maintenance to Defense Information</p>   |                   |

FY 2016 Actual Overseas Contingency Operations \$147,435  
FY 2017 Requested Overseas Contingency Operations \$180,623

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

System Agency in support of the execution and deployment of Joint Regional Security Stack (JRSS). JRSS is a joint Department of Defense security architecture comprised of complimentary defensive security solutions that remove redundant Information Assurance protections. JRSS also leverages enterprise defensive capabilities with standardized security suites and provides the tool sets necessary to monitor and control all security mechanisms throughout the Department of Defense Joint Information Environment.

925: Decrease to Equipment Purchases  
(FY 2017 Base: \$370,506)

ii) Civilian Pay - Service-wide Administration Transfer Out..... \$ -3,763  
Decrease reflects the transfer to Administration (Subactivity Group 42A). The workyears and funding support consolidate Air Force Wide Enterprise programs from other Budget Activities into the appropriate Servicewide activities activity group.  
(FTE: -31; FY 2017 Base: \$370,506)

|   |        |
|---|--------|
| 8. Program Increases .....                                  | \$ 0   |
| a) Annualization of New FY 2017 Program.....                | \$ 0   |
| b) One-Time FY 2018 Costs .....                             | \$ 0   |
| c) Program Growth in FY 2018 .....                          | \$ 0   |
| 9. Program Decreases.....                                   | \$ -24 |
| a) One-Time FY 2017 Costs .....                             | \$ 0   |
| b) Annualization of FY 2017 Program Decreases.....          | \$ 0   |
| c) Program Decreases in FY 2018.....                        | \$ -24 |
| i) Cyberspace Ops - DODIN.....                              | \$ -24 |
| Decrease to properly align programming to actual execution. |        |

FY 2016 Actual Overseas Contingency Operations \$147,435  
FY 2017 Requested Overseas Contingency Operations \$180,623

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Servicewide Communications**

308: Travel of Persons  
(FY 2017 Base: \$47,991)

**FY 2018 Budget Request.....\$ 432,172**

FY 2016 Actual Overseas Contingency Operations \$147,435  
FY 2017 Requested Overseas Contingency Operations \$180,623

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Servicewide Communications**

**IV. Performance Criteria and Evaluation Summary:**

In Fiscal Year 2017, Defense Information Systems Network (DISN) Subscription Services model was replaced with the new DISN cost recovery model. Requirements will now be paid by bandwidth in Fiscal Year 2017 and no longer by the DISN Subscription Services (DSS) schedule, which billed DoD users based on DSS shares. Therefore, this exhibit is no longer needed and will be removed in future years.

FY 2016 Actual Overseas Contingency Operations \$147,435  
FY 2017 Requested Overseas Contingency Operations \$180,623

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 604            | 568            | 552            | -16                                  |
| Officer   | 14             | 26             | 16             | -10                                  |
| Enlisted  | 590            | 542            | 536            | -6                                   |
| <u>Civilian FTEs (Total)</u>                      | 53             | 83             | 52             | -31                                  |
| U.S. Direct Hire                                  | 25             | 52             | 21             | -31                                  |
| Foreign National Direct Hire                      | 7              | 7              | 7              | 0                                    |
| Total Direct Hire                                 | 32             | 59             | 28             | -31                                  |
| Foreign National Indirect Hire                    | 21             | 24             | 24             | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 29             | 27             | 27             | 0                                    |
| <u>Annual Civilian Salary Cost</u>                | 59             | 77             | 53             | -24                                  |
| <u>Contractor FTEs (Total)</u>                    | 205            | 74             | 64             | -10                                  |

FY 2016 Actual Overseas Contingency Operations \$147,435  
FY 2017 Requested Overseas Contingency Operations \$180,623

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 2,385          | 0              | 1.89%         | 42            | 3,138          | 5,565          | 0              | 1.95%         | 109           | -3,737         | 1,937          |
| 103   | WAGE BOARD                            | 511            | 0              | 1.89%         | 8             | -1             | 518            | 0              | 1.95%         | 10            | -3             | 525            |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 131            | 0              | 1.89%         | 1             | 56             | 188            | -1             | 1.95%         | 3             | -19            | 171            |
| 105   | SEPARATION LIABILITY (FNDH)           | 33             | 0              | 0.00%         | 0             | -33            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 25             | 25             |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 7              | 7              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 3,060          | 0              | 1.67%         | 51            | 3,160          | 6,271          | -1             | 1.95%         | 122           | -3,727         | 2,665          |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 1,005          | 0              | 1.90%         | 19            | -452           | 572            | 0              | 2.00%         | 11            | 92             | 675            |
|   | TOTAL TRAVEL                          | 1,005          | 0              | 1.89%         | 19            | -452           | 572            | 0              | 1.92%         | 11            | 92             | 675            |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 22             | 0              | 6.00%         | 1             | -23            | 0              | 0              | -0.40%        | 0             | 0              | 0              |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | -11            | 0              | 0.96%         | 0             | 506            | 495            | 0              | -8.32%        | -41           | 24             | 478            |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 96             | 0              | 3.61%         | 3             | 381            | 480            | 0              | 5.98%         | 29            | -23            | 486            |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 107            | 0              | 3.74%         | 4             | 864            | 975            | 0              | -1.23%        | -12           | 1              | 964            |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 563            | 0              | -10.00%       | -56           | -507           | 0              | 0              | 1.90%         | 0             | 0              | 0              |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 580,947        | 3              | -7.00%        | -40,667       | -221,971       | 318,312        | 0              | 1.90%         | 6,048         | 6,424          | 330,784        |
|   | TOTAL OTHER FUND PURCHASES            | 581,510        | 3              | -7.00%        | -40,723       | -222,478       | 318,312        | 0              | 1.90%         | 6,048         | 6,424          | 330,784        |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 705   | AMC CHANNEL CARGO                     | 15             | 0              | 1.90%         | 0             | -15            | 0              | 0              | 2.00%         | 0             | 0              | 0              |
| 708   | MSC CHARTED CARGO                     | 2              | 0              | 5.40%         | 0             | 0              | 2              | 0              | -26.80%       | -1            | -1             | 0              |
| 719   | SDDC CARGO OPERATIONS (PORT HANDLING) | 10             | 0              | 0.80%         | 0             | -9             | 1              | 0              | 1.30%         | 0             | -1             | 0              |

FY 2016 Actual Overseas Contingency Operations \$147,435  
FY 2017 Requested Overseas Contingency Operations \$180,623

**Exhibit OP-5, Subactivity Group 42B**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

|                               | <u>FY 2016<br/>Program</u>           | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2017<br/>Program</u> | <u>FC Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2018<br/>Program</u> |         |
|-------------------------------|--------------------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|---------|
| 771                           | COMMERCIAL TRANSPORTATION            | 289                     | 0                                   | 1.90%                   | 5                         | -198                       | 96                      | 0                                   | 2.00%                   | 2                         | -3                         | 95      |
|                               | TOTAL TRANSPORTATION                 | 316                     | 0                                   | 1.58%                   | 5                         | -222                       | 99                      | 0                                   | 1.01%                   | 1                         | -5                         | 95      |
| <b><u>OTHER PURCHASES</u></b> |                                      |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                            |         |
| 901                           | FOREIGN NAT'L INDIRECT HIRE (FNIDH)  | 47                      | 0                                   | 1.89%                   | 1                         | 53                         | 101                     | 0                                   | 1.95%                   | 2                         | -38                        | 65      |
| 913                           | PURCHASED UTILITIES (NON-DWCF)       | 38                      | 0                                   | 1.90%                   | 1                         | -8                         | 31                      | 0                                   | 2.00%                   | 1                         | -1                         | 31      |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 42,225                  | 0                                   | 1.90%                   | 801                       | 25,035                     | 68,061                  | 2                                   | 2.00%                   | 1,360                     | -1,773                     | 67,650  |
| 915                           | RENTS (NON-GSA)                      | 282                     | 0                                   | 1.90%                   | 5                         | -286                       | 1                       | 0                                   | 2.00%                   | 0                         | -1                         | 0       |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 34                      | 0                                   | 1.90%                   | 1                         | -35                        | 0                       | 0                                   | 2.00%                   | 0                         | 0                          | 0       |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 3,877                   | 0                                   | 1.90%                   | 73                        | -1,379                     | 2,571                   | 0                                   | 2.00%                   | 52                        | 1,014                      | 3,637   |
| 921                           | PRINTING & REPRODUCTION              | 48                      | 0                                   | 1.90%                   | 1                         | -25                        | 24                      | 0                                   | 2.00%                   | 0                         | 0                          | 24      |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 25,351                  | -1                                  | 1.90%                   | 481                       | -13,898                    | 11,933                  | 15                                  | 2.00%                   | 239                       | -456                       | 11,731  |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 383                     | 0                                   | 1.90%                   | 7                         | -122                       | 268                     | 0                                   | 2.00%                   | 5                         | -7                         | 266     |
| 925                           | EQUIPMENT (NON-DWCF)                 | 33,196                  | 0                                   | 1.90%                   | 630                       | -20,727                    | 13,099                  | 0                                   | 2.00%                   | 262                       | -683                       | 12,678  |
| 927                           | AIR DEFENSE CONTRACTS & SPACE SUPPOR | 637                     | 0                                   | 1.90%                   | 12                        | 19                         | 668                     | 0                                   | 2.00%                   | 13                        | 2                          | 683     |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 7,028                   | 0                                   | 1.90%                   | 133                       | -7,161                     | 0                       | 0                                   | 2.00%                   | 0                         | 0                          | 0       |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS     | 274                     | 0                                   | 1.90%                   | 5                         | -276                       | 3                       | 0                                   | 2.00%                   | 0                         | -3                         | 0       |
| 934                           | ENGINEERING & TECHNICAL SERVICES     | 6,367                   | 0                                   | 1.90%                   | 121                       | -6,445                     | 43                      | 0                                   | 2.00%                   | 1                         | -3                         | 41      |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 86                      | 0                                   | 1.90%                   | 2                         | 15                         | 103                     | 0                                   | 2.00%                   | 2                         | -3                         | 102     |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 75                      | 0                                   | 1.90%                   | 1                         | -76                        | 0                       | -1                                  | 2.00%                   | 0                         | 1                          | 0       |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM | 7                       | 0                                   | 1.90%                   | 0                         | -7                         | 0                       | 0                                   | 2.00%                   | 0                         | 0                          | 0       |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES   | 670                     | 0                                   | 1.90%                   | 13                        | -603                       | 80                      | 0                                   | 2.00%                   | 1                         | 0                          | 81      |
| 989                           | OTHER SERVICES                       | 132                     | 0                                   | 1.90%                   | 3                         | 1,519                      | 1,654                   | 0                                   | 2.00%                   | 33                        | -1,687                     | 0       |
|                               | TOTAL OTHER PURCHASES                | 120,757                 | -1                                  | 1.90%                   | 2,291                     | -24,407                    | 98,640                  | 16                                  | 2.00%                   | 1,971                     | -3,638                     | 96,989  |
|                               | GRAND TOTAL                          | 706,755                 | 2                                   | -5.43%                  | -38,353                   | -243,535                   | 424,869                 | 15                                  | 1.92%                   | 8,141                     | -853                       | 432,172 |

FY 2016 Actual Overseas Contingency Operations \$147,435  
FY 2017 Requested Overseas Contingency Operations \$180,623

Exhibit OP-5, Subactivity Group 42B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**I. Description of Operations Financed:**

Other Servicewide Activities funds various programs that support Air Force units around the world. These include the Air Force portion of the Department of Defense (DoD) Counter-Drug Program, Public Affairs and Communications programs, Engineering and Installation and Information Management Automation Program, Paperless Contracting, Sexual Assault Prevention and Response, servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency Personnel Recovery support through Joint Personnel Recovery Agency, Civil Air Patrol - United States Air Force, Chaplain Service Worldwide Support Program, and Arms Control.

Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Conventional Forces Europe, Open Skies, Intermediate Nuclear Forces Treaty and Chemical Weapons Convention. Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment.

This Subactivity Group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations.

This Subactivity Group finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

**II. Force Structure Summary:**

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

FY 2016 Actual Overseas Contingency Operations \$81,977  
FY 2017 Requested Overseas Contingency Operations \$141,883

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**III. Financial Summary (\$ in Thousands):**

|                                   |                              | FY 2017               |                       |                      |                       |                    |                          |                        |
|-----------------------------------|------------------------------|-----------------------|-----------------------|----------------------|-----------------------|--------------------|--------------------------|------------------------|
| <b>A. <u>Program Elements</u></b> |                              | <b><u>FY 2016</u></b> | <b><u>Budget</u></b>  |                      |                       |                    | <b><u>Normalized</u></b> | <b><u>FY 2018</u></b>  |
|                                   |                              | <b><u>Actual</u></b>  | <b><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b><u>Current</u></b>    | <b><u>Estimate</u></b> |
| 1.                                | OTHER SERVICEWIDE ACTIVITIES | \$1,469,584           | \$976,276             | \$0                  | 0.00%                 | \$976,276          | \$976,276                | \$1,175,658            |
|                                   | SUBACTIVITY GROUP TOTAL      | \$1,469,584           | \$976,276             | \$0                  | 0.00%                 | \$976,276          | \$976,276                | \$1,175,658            |

FY 2016 Actual Overseas Contingency Operations \$81,977  
 FY 2017 Requested Overseas Contingency Operations \$141,883

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$976,276</b>                         | <b>\$976,276</b>                         |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>976,276</b>                           |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>976,276</b>                           |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 21,148                                   |
| Functional Transfers                                      |  | -40,313                                  |
| Program Changes   |  | 218,547                                  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$976,276</b>                         | <b>\$1,175,658</b>                       |

FY 2016 Actual Overseas Contingency Operations \$81,977  
FY 2017 Requested Overseas Contingency Operations \$141,883

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

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

|  |                   |
|--|-------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 976,276</b> |
| 1. Congressional Adjustments .....                                 | \$ 0              |
| a) Distributed Adjustments .....                                   | \$ 0              |
| b) Undistributed Adjustments .....                                 | \$ 0              |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0              |
| d) General Provisions .....  | \$ 0              |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 976,276</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0              |
| 3. Fact-of-Life Changes .....                                      | \$ 0              |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 976,276</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0              |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 976,276</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0              |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0              |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0              |

FY 2016 Actual Overseas Contingency Operations \$81,977  
 FY 2017 Requested Overseas Contingency Operations \$141,883

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

|  |                   |
|--|-------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 976,276</b> |
| 6. Price Change .....  | \$ 21,148         |
| 7. Transfers.....  | \$ -40,313        |
| a) Transfers In .....  | \$ 23,687         |
| i) Communications and Information Technology.....  | \$ 13,221         |
| Increase reflects funding transfer from Combat Enhancement Forces (Subactivity Group 11C) for support of the Air Force Cyberspace Infrastructure Planning System (CIPS) and fair-share of mandatory fee paid to the National Telecommunications and Information Administration (\$4.1M); funding transfer from Base Support (Subactivity Group 11Z) for information assurance activities related to the transition to the Joint Information Environment (JIE) and fair-share of mandatory fee paid to the National Telecommunications and Information Administration (\$7.3M); and a transfer from Other Procurement (Appn 3080) for Air Force Cyber Innovation Center (AFCIC) (\$1.8M). |                   |
| 914: Purchased Communications (Non-DWCF)<br>925: Equipment (Non-DWCF)<br>934: Engineering & Technical Services<br>987: Other Intra-Governmental Purchases<br>(FY 2017 Base: \$0)   |                   |
| ii) Service-wide Support - Military Clothing Sales .....   | \$ 7,884          |
| Increase reflects transfers from Logistics Operations (Subactivity Group 41A) in support of the Air Force bill to the Army and Air Force Exchange Service (AAFES) for Military Clothing and Sales Store overhead costs. This transfer aligns programmed dollars to execution.  |                   |
| 987: Other Intra-Governmental Purchases<br>(FY 2017 Base: \$121,444)   |                   |
| iii) Engineering and Installation Info Systems .....   | \$ 2,582          |
| Increase reflects funding transfer from Other Combat Operations Support Programs (Subactivity Group 12C) that supports the Cyberspace Infrastructure Planning System (CIPS), the Enterprise Infrastructure database used Air Force-wide that supports both Base Communications Infrastructure and Engineering  |                   |

FY 2016 Actual Overseas Contingency Operations \$81,977  
 FY 2017 Requested Overseas Contingency Operations \$141,883

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

and Installations (E&I) missions by hosting and maintaining infrastructure requirements for both of these programs. (\$2.6M).

922: Equipment Maintenance By Contract  
 925: Equipment (Non-DWCF)  
 934: Engineering and Technical Services  
 987: Other Intra-Governmental Purchases  
 (FY 2017 Base: \$0)

b) Transfers Out ..... \$ -64,000

i) Civilian Pay - Realign Mission Personnel ..... \$ -39,269

Decrease reflects a transfer of funding and full-time equivalents for Other Servicewide Activities (Subactivity Group 42G) to Administration (Subactivity Group 42A). This transfer supports senior Air Force leaders' priorities to align manpower to the highest mission needs to minimize the strain on commanders' requirements and overall readiness.

101: Decrease to Executive General Schedule  
 103: Decrease to Wage Board  
 104: Decrease to Foreign National Direct Hire (FNDH)  
 901: Increase to Foreign National Indirect Hire (FNIDH)  
 (FTE: -286; FY 2017 Base: \$437,991)

ii) Communications and Information Technology - Enterprise License Agreements ..... \$ -16,370

Decrease reflects funding transfer to Installation Support (Subactivity Group 11Z) for Oracle Enterprise Software Licensing. The Air Force is consolidating all Enterprise Licensing Agreements to Installation Support in order to improve program visibility and oversight.

922: Equipment Maintenance By Contract  
 (FY 2017 Base: \$16,370)

iii) Flying Hour Program ..... \$ -6,866

Reflects funding transfer to Flying Hour Program (FHP) Subactivity Group (Subactivity Group 11Y). The transfer supports the consolidation of the Air Force's FHP portfolio into a single Subactivity Group. (FY 2017 Base: \$7,186)

FY 2016 Actual Overseas Contingency Operations \$81,977  
 FY 2017 Requested Overseas Contingency Operations \$141,883

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

iv) Sustaining Engineering ..... \$ -950  
 Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.

922: Equipment Maintenance by Contract  
 (FY 2017 Base: \$931)

v) Service-wide Activities - Civil Air Patrol ..... \$ -469  
 Decrease reflects transfer from Other Servicewide Activities (Subactivity Group 42G) to Servicewide Activities (Subactivity Group 42I) in support of the Cadet Encampment Assistance Program to align programmed funding to execution.

308: Travel of Persons  
 (FY 2017 Base: \$469)

vi) Technical Orders ..... \$ -76  
 Decrease reflects funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Force's Weapon System Sustainment program.

925: Equipment Purchases (Non-Defense Working Capital Fund)  
 (FY 2017 Base: \$75)

8. Program Increases ..... \$ 231,440

a) Annualization of New FY 2017 Program ..... \$ 0

b) One-Time FY 2018 Costs ..... \$ 0

c) Program Growth in FY 2018 ..... \$ 231,440

i) Service-wide Support - DFAS ..... \$ 75,212  
 Increase to align programming to actual execution. To correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions,

FY 2016 Actual Overseas Contingency Operations \$81,977  
 FY 2017 Requested Overseas Contingency Operations \$141,883

**Exhibit OP-5, Subactivity Group 42G**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

the Air Force has increased funding by \$75.2M to this program.

693: DFAS Financial Operations (AF)  
(FY 2017 Base: \$218,422)

ii) Service-wide Support - FIAR..... \$ 71,284

Increase funds for contractor support and IG evaluation system to achieve audit readiness for financial statements and provide critical support to document end-to-end processes, identify key controls, test controls assertion and support examinations. An independent auditor with a specialized skillset that includes experience in audit and audit preparation is required to produce auditable financial statements.

932: Management and Professional Sup Svs  
922: Equipment Maintenance by Contract  
(FY 2017 Base: \$121,444)

iii) Personnel and Financial Systems ..... \$ 30,523

Increase funds disconnects in several legacy agile combat support IT systems for Financial Management tracking and reporting systems, Defense Travel System, and the Commanders Resource Information System. This increase realigns funding to more accurately align funding to historical execution to mitigate need for large reprogramming actions.

922: Equipment Maintenance by Contract  
(FY 2017 Base: \$19,285)

iv) Service-wide Support ..... \$ 28,236

Increase to align programming to actual execution. To correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions, the Air Force has increased funding by \$28.2M.  
(FY 2017 Base: \$121,444)

v) Commercial Economic Analysis..... \$ 13,216

Classified program. Details will be provided under separate cover upon request.  
(FY 2017 Base: \$0)

FY 2016 Actual Overseas Contingency Operations \$81,977  
FY 2017 Requested Overseas Contingency Operations \$141,883

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

vi) Communications and Information Technology..... \$ 9,178  
 Increase to align programming to actual execution. To correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions, the Air Force has increased funding by \$9.2M to this program.

922: Equipment Maintenance by Contract  
 (FY 2017 Base: \$0)

vii) Civilian Pay - Average Workyear Cost Adjustment ..... \$ 3,791  
 Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
 (FTE: 0; FY 2017 Base: \$437,991)

viii) Civilian Pay - Reimbursable Work year Technical Adjustment ..... \$ 0  
 Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.  
 (FTE: 88; FY 2017 Base: \$437,991)

9. Program Decreases.....\$ -12,893

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ -12,893

i) Communications and Information Technology..... \$ -12,893  
 Program change is realized as a decrease due to the Fiscal Year 2017 Request for Additional Appropriations (RAA) and Air Force not having the topline to retain entire increase into Fiscal Year 2018.

914: Purchased Communications (Non-DWCF)  
 922: Equipment Maintenance by Contract  
 934: Engineering and Technical Services

FY 2016 Actual Overseas Contingency Operations \$81,977  
 FY 2017 Requested Overseas Contingency Operations \$141,883

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

987: Other Intra-Governmental Purchase  
(FY 2017 Base: \$41,255)

**FY 2018 Budget Request.....\$ 1,175,658**

FY 2016 Actual Overseas Contingency Operations \$81,977  
FY 2017 Requested Overseas Contingency Operations \$141,883

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**IV. Performance Criteria and Evaluation Summary:**

|        | TAI (Total Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--------|--------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|        |                                | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| C135BO |                                | 2               | 2             | 2               | 2               | 0               |
| Total  |                                | 2               | 2             | 2               | 2               | 0               |

FY 2016 Actual Overseas Contingency Operations \$81,977  
 FY 2017 Requested Overseas Contingency Operations \$141,883

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

|        | PAA (Primary Aircraft Inventory) | <u>FY 2016</u>  |               | <u>FY 2017</u>  |                 | <u>FY 2018</u>  |
|--------|----------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|
|        |                                  | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| C135BO |                                  | 2               | 2             | 2               | 2               | 0               |
| Total  |                                  | 2               | 2             | 2               | 2               | 0               |

FY 2016 Actual Overseas Contingency Operations \$81,977  
 FY 2017 Requested Overseas Contingency Operations \$141,883

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

| Flying Hours | Budgeted Value | FY 2016      | Percent Executed | Budgeted Value | FY 2017        | Percent Executed |
|--------------|----------------|--------------|------------------|----------------|----------------|------------------|
|              |                | Actual Value |                  |                | Estimate Value |                  |
| Dollars      | 6,965          | \$6,159      | 74.1%            | \$7,186        | \$7,186        | 100.0%           |
| Hours        | 700            | 662          | 94.6%            | 700            | 700            | 100.0%           |

| <b>Air Force Flying Hour Program</b> | <b>FY2016</b> | <b>FY2017</b> | <b>FY2018</b> |
|--------------------------------------|---------------|---------------|---------------|
| Flying Hour Funded                   | 700           | 700           |               |
| Flying Hour Required                 | 786           | 700           |               |
| Flying Hours Flown                   | 662           |               |               |
| <hr/>                                |               |               |               |
| Flying Hour TOA Funded               | 6,965         | 7,186         |               |
| Flying Hour TOA Required             | 9,682         | 7,186         |               |
| Flying Hour TOA Executed             | 6,159         |               |               |

**Notes:**

- FY16 Amounts Exclude OCO Funding for comparison purposes
- FY16 Hours/TOA funded represent the enacted position
- FY17 Hours/TOA funded represents the maximum executable program
- FY18 Flying Hour Program is consolidated in Subactivity Group 11Y

FY 2016 Actual Overseas Contingency Operations \$81,977  
FY 2017 Requested Overseas Contingency Operations \$141,883

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 29,291         | 26,276         | 27,704         | 1,428                                |
| Officer   | 10,406         | 9,313          | 9,184          | -129                                 |
| Enlisted  | 18,885         | 16,963         | 18,520         | 1,557                                |
| <u>Civilian FTEs (Total)</u>                      | 3,925          | 4,043          | 3,845          | -198                                 |
| U.S. Direct Hire                                  | 3,892          | 4,029          | 3,831          | -198                                 |
| Foreign National Direct Hire                      | 25             | 9              | 8              | -1                                   |
| Total Direct Hire                                 | 3,917          | 4,038          | 3,839          | -199                                 |
| Foreign National Indirect Hire                    | 8              | 5              | 6              | 1                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 778            | 811            | 899            | 88                                   |
| <u>Annual Civilian Salary Cost</u>                | 114            | 108            | 107            | -1                                   |
| <u>Contractor FTEs (Total)</u>                    | 3,046          | 2,265          | 3,410          | 1,145                                |

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**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 443,713        | 0              | 1.89%         | 8,359         | -81,399        | 370,673        | 0              | 1.95%         | 7,243         | -12,091        | 365,825        |
| 103   | WAGE BOARD                            | 1,184          | 0              | 1.89%         | 20            | 42,372         | 43,576         | 0              | 1.95%         | 851           | -884           | 43,543         |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 1,512          | 0              | 1.89%         | 26            | 22,105         | 23,643         | -4             | 1.95%         | 462           | -23,702        | 399            |
| 105   | SEPARATION LIABILITY (FNDH)           | 20             | 0              | 0.00%         | 0             | -20            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 170            | 0              | 0.00%         | 0             | -170           | 0              | 0              | 0.00%         | 0             | 52             | 52             |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 1,118          | 1,118          |
| 121   | PERMANENT CHANGE OF STATION (PCS)     | 62             | 0              | 0.00%         | 0             | -62            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 446,661        | 0              | 1.88%         | 8,405         | -17,174        | 437,892        | -4             | 1.95%         | 8,556         | -35,507        | 410,937        |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 33,702         | 0              | 1.90%         | 641           | -10,353        | 23,990         | 0              | 2.00%         | 480           | -184           | 24,286         |
|   | TOTAL TRAVEL                          | 33,702         | 0              | 1.90%         | 641           | -10,353        | 23,990         | 0              | 2.00%         | 480           | -184           | 24,286         |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 2,333          | 0              | 6.00%         | 140           | 260            | 2,733          | 0              | -0.40%        | -10           | -2,656         | 67             |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 3,482          | 0              | 0.96%         | 33            | 604            | 4,119          | 0              | -8.32%        | -343          | -3,711         | 65             |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 2,165          | 0              | 3.61%         | 78            | -148           | 2,095          | 0              | 5.98%         | 126           | -606           | 1,615          |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 7,980          | 0              | 3.15%         | 251           | 716            | 8,947          | 0              | -2.54%        | -227          | -6,973         | 1,747          |
| <b><u>DWCF EQUIPMENT PURCHASES</u></b>        |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 505   | AIR FORCE FUND EQUIPMENT              | 28             | 0              | 0.00%         | 0             | -28            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL DWCF EQUIPMENT PURCHASES        | 28             | 0              | 0.00%         | 0             | -28            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                 | 696            | 0              | 1.47%         | 10            | 1,048          | 1,754          | 0              | 1.47%         | 26            | -5             | 1,775          |
| 647   | DISA ENTERPRISE COMPUTING CENTERS     | 0              | 0              | -10.00%       | 0             | 20             | 20             | 0              | 1.90%         | 0             | 0              | 20             |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 975            | 0              | -7.00%        | -69           | -900           | 6              | 0              | 1.90%         | 0             | 0              | 6              |

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**Exhibit OP-5, Subactivity Group 42G**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

|                               |                                      | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|-------------------------------|--------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|                               |                                      | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| 693                           | DFAS FINANCIAL OPERATIONS (AF)       | 270,877        | 0              | 3.04%         | 8,235         | -60,690        | 218,422        | 0              | 3.04%         | 6,640         | 75,212         | 300,274        |
|                               | TOTAL OTHER FUND PURCHASES           | 272,548        | 0              | 3.00%         | 8,176         | -60,522        | 220,202        | 0              | 3.03%         | 6,666         | 75,207         | 302,075        |
| <b><u>TRANSPORTATION</u></b>  |                                      |                |                |               |               |                |                |                |               |               |                |                |
| 771                           | COMMERCIAL TRANSPORTATION            | 50             | 0              | 1.90%         | 1             | 63             | 114            | 0              | 2.00%         | 2             | -1             | 115            |
|                               | TOTAL TRANSPORTATION                 | 50             | 0              | 2.00%         | 1             | 63             | 114            | 0              | 1.75%         | 2             | -1             | 115            |
| <b><u>OTHER PURCHASES</u></b> |                                      |                |                |               |               |                |                |                |               |               |                |                |
| 901                           | FOREIGN NAT'L INDIRECT HIRE (FNIDH)  | 16             | 0              | 1.89%         | 0             | 83             | 99             | 0              | 1.95%         | 2             | 29             | 130            |
| 913                           | PURCHASED UTILITIES (NON-DWCF)       | 2,076          | 0              | 1.90%         | 40            | -1,708         | 408            | 0              | 2.00%         | 8             | 0              | 416            |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 9,225          | 0              | 1.90%         | 175           | 2,625          | 12,025         | -1             | 2.00%         | 240           | -2,107         | 10,157         |
| 915                           | RENTS (NON-GSA)                      | 733            | 0              | 1.90%         | 14            | 750            | 1,497          | 0              | 2.00%         | 30            | -18            | 1,509          |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 59             | 0              | 1.90%         | 1             | 10             | 70             | 0              | 2.00%         | 1             | -1             | 70             |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 14,704         | 0              | 1.90%         | 279           | 2,086          | 17,069         | 0              | 2.00%         | 340           | 268            | 17,677         |
| 921                           | PRINTING & REPRODUCTION              | 182            | 0              | 1.90%         | 4             | 98             | 284            | 0              | 2.00%         | 5             | -5             | 284            |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 53,818         | 0              | 1.90%         | 1,022         | 2,879          | 57,719         | 0              | 2.00%         | 1,156         | 22,817         | 81,692         |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 6,170          | 0              | 1.90%         | 116           | 14,177         | 20,463         | 0              | 2.00%         | 409           | -22            | 20,850         |
| 925                           | EQUIPMENT (NON-DWCF)                 | 7,894          | 0              | 1.90%         | 148           | 6,925          | 14,967         | 0              | 2.00%         | 299           | 3,388          | 18,654         |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 145,643        | 0              | 1.90%         | 2,768         | -83,258        | 65,153         | 0              | 2.00%         | 1,304         | 98,832         | 165,289        |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS     | 2,799          | 0              | 1.90%         | 53            | 20,921         | 23,773         | 0              | 2.00%         | 475           | -22            | 24,226         |
| 934                           | ENGINEERING & TECHNICAL SERVICES     | 9,322          | 0              | 1.90%         | 178           | -8,936         | 564            | 0              | 2.00%         | 11            | 7,332          | 7,907          |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 17,829         | 0              | 1.90%         | 341           | -1,678         | 16,492         | 0              | 2.00%         | 329           | -167           | 16,654         |
| 937                           | LOCALLY PURCHASED FUEL (NON-SF)      | 43             | 0              | 6.00%         | 3             | 41             | 87             | 0              | -0.40%        | 0             | 1              | 88             |
| 955                           | OTHER COSTS-MEDICAL CARE             | 2,045          | 0              | 4.00%         | 82            | -2,127         | 0              | 0              | 3.90%         | 0             | 0              | 0              |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 331,119        | 0              | 1.90%         | 6,291         | -337,042       | 368            | 0              | 2.00%         | 7             | 972            | 1,347          |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM | 3,710          | 1              | 1.90%         | 70            | 412            | 4,193          | -23            | 2.00%         | 83            | -134           | 4,119          |
| 960                           | OTHER COSTS-INTEREST & DIVIDENDS     | 135            | 0              | 1.90%         | 2             | -137           | 0              | 0              | 2.00%         | 0             | 946            | 946            |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS   | 1,435          | 0              | 1.90%         | 27            | 535            | 1,997          | 0              | 2.00%         | 40            | -3             | 2,034          |
| 985                           | RESEARCH AND DEVELOPMENT CONTRACTS   | 450            | 0              | 0.00%         | 0             | -450           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES   | 73,158         | 0              | 1.90%         | 1,389         | -52,906        | 21,641         | 0              | 2.00%         | 434           | 11,952         | 34,027         |
| 989                           | OTHER SERVICES                       | 29,564         | 0              | 1.90%         | 561           | -3,863         | 26,262         | 0              | 2.00%         | 526           | 1,634          | 28,422         |

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**Exhibit OP-5, Subactivity Group 42G**

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**Operation and Maintenance, Air Force**  
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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

|                               | <u>FY 2016</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |
|-------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| 991 FOREIGN CURRENCY VARIANCE | -3,514                           | 0                             | 0.00%   | 0                             | 3,514                           | 0                                | 0                             | 0.00%   | 0                             | 0                               | 0                                |
| TOTAL OTHER PURCHASES         | 708,615                          | 1                             | 1.91%   | 13,564                        | -437,049                        | 285,131                          | -24                           | 2.00%   | 5,699                         | 145,692                         | 436,498                          |
| GRAND TOTAL                   | 1,469,584                        | 1                             | 2.11%   | 31,038                        | -524,347                        | 976,276                          | -28                           | 2.17%   | 21,176                        | 178,234                         | 1,175,658                        |

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**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**I. Description of Operations Financed:**

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under USC Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agent, the United States Air Force is required to provide fiscal oversight of funding via the cooperative agreement, and maintain involvement in operational processes.

The Secretary of the Air Force (SECAF) may provide additional funding or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the SECAF may use the services of CAP to fulfill any non-combat programs and missions of the Air Force or any other federal agency. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct these operations. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This Subactivity Group includes funding for the operations of CAP Corporation and Headquarters Civil Air Patrol.

**II. Force Structure Summary:**

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within CAP's eight geographic regions. These regions include 52 wings spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. CAP also performs other missions on a fly-for-fee basis.

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**III. Financial Summary (\$ in Thousands):**

|                                   |                              | FY 2017                          |                                  |                      |                       |                    |   |                                    |
|-----------------------------------|------------------------------|----------------------------------|----------------------------------|----------------------|-----------------------|--------------------|---|------------------------------------|
| <b>A. <u>Program Elements</u></b> |                              | <b>FY 2016<br/><u>Actual</u></b> | <b>Budget<br/><u>Request</u></b> | <b><u>Amount</u></b> | <b><u>Percent</u></b> | <b><u>Appn</u></b> | <b>Normalized<br/>Current<br/><u>Estimate</u></b> | <b>FY 2018<br/><u>Estimate</u></b> |
| 1.                                | CIVIL AIR PATROL CORPORATION | \$27,900                         | \$25,735                         | \$0                  | 0.00%                 | \$25,735           | \$25,735  | \$26,719                           |
|                                   | SUBACTIVITY GROUP TOTAL      | \$27,900                         | \$25,735                         | \$0                  | 0.00%                 | \$25,735           | \$25,735  | \$26,719                           |

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$25,735</b>                                       | <b>\$25,735</b>                                       |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>25,735</b>   |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>25,735</b>   |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 515   |
| Functional Transfers                                      |   | 469   |
| Program Changes   |   | 0   |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$25,735</b>                                       | <b>\$26,719</b>                                       |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

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

|  |                  |
|--|------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 25,735</b> |
| 1. Congressional Adjustments .....                                 | \$ 0             |
| a) Distributed Adjustments .....                                   | \$ 0             |
| b) Undistributed Adjustments .....                                 | \$ 0             |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0             |
| d) General Provisions .....  | \$ 0             |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 25,735</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0             |
| 3. Fact-of-Life Changes .....                                      | \$ 0             |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 25,735</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0             |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 25,735</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0             |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0             |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0             |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

|  |                  |
|--|------------------|
| <b>Normalized FY 2017 Current Estimate</b> .....   | <b>\$ 25,735</b> |
| 6. Price Change .....  | \$ 515           |
| 7. Transfers.....  | \$ 469           |
| a) Transfers In .....  | \$ 469           |
| i) Civil Air Patrol.....   | \$ 469           |
| Increase reflects transfer from Other Servicewide Activities (Subactivity Group 42G) in support of the<br>Cadet Encampment Assistance Program. |                  |
| 988: Grants<br>(FY 2017 Base: \$25,735)  |                  |
| 8. Program Increases .....   | \$ 0             |
| a) Annualization of New FY 2017 Program.....   | \$ 0             |
| b) One-Time FY 2018 Costs .....  | \$ 0             |
| c) Program Growth in FY 2018 .....   | \$ 0             |
| 9. Program Decreases.....  | \$ 0             |
| a) One-Time FY 2017 Costs .....  | \$ 0             |
| b) Annualization of FY 2017 Program Decreases.....   | \$ 0             |
| c) Program Decreases in FY 2018.....   | \$ 0             |
| <b>FY 2018 Budget Request</b> .....  | <b>\$ 26,719</b> |

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Civil Air Patrol Corporation**

**IV. Performance Criteria and Evaluation Summary:**

There is no performance criteria for this Subactivity Group.



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Civil Air Patrol Corporation**

**V. Personnel Summary:**

There are no military or civilian personnel associated with this Subactivity Group.

**Personnel Summary Explanations:**

There is no Personnel Summary for this Subactivity Group.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**VI. OP-32A Line Items:**

|     |                       | <u>FY 2016</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |
|-----|-----------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| 988 | GRANTS                | 27,900                           | 0                             | 1.90%   | 530                           | -2,695                          | 25,735                           | 0                             | 2.00%   | 515                           | 469                             | 26,719                           |
|     | TOTAL OTHER PURCHASES | 27,900                           | 0                             | 1.90%   | 530                           | -2,695                          | 25,735                           | 0                             | 2.00%   | 515                           | 469                             | 26,719                           |
|     | GRAND TOTAL           | 27,900                           | 0                             | 1.90%   | 530                           | -2,695                          | 25,735                           | 0                             | 2.00%   | 515                           | 469                             | 26,719                           |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**I. Description of Operations Financed:**

Judgment Fund provides funding for monetary judgments under the Contract Disputes Act of 1978 which are awarded by the Armed Services Board of Contract Appeals or the Court of Federal Claims. These are paid by the Department of the Treasury from the Judgment appropriation, Claims for Contract Disputes (Treasury Symbol 20X1743). Department of Defense Components must reimburse the fund for payments of judgments, awards, or settlements with respect to discrimination and whistleblower protection cases. This Subactivity Group is only used during the year of execution.

**II. Force Structure Summary:**

N/A

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u>     | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |            | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|--------------------------------|--------------------------|--------------------------|---------------|----------------|-------------|------------|--|----------------------------|
|                                |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |            |  |                            |
| 1. JUDGMENT FUND REIMBURSEMENT | <u>\$69</u>              | <u>\$0</u>               | <u>\$0</u>    | N/A            |             | <u>\$0</u> | <u>\$0</u>                               |                            |
| SUBACTIVITY GROUP TOTAL        | <u>\$69</u>              | <u>\$0</u>               | <u>\$0</u>    | N/A            |             | <u>\$0</u> | <u>\$0</u>                               |                            |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$0</b>                               | <b>\$0</b>                               |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>0</b>                                 |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>0</b>                                 |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 0  |
| Functional Transfers                                      |  | 0  |
| Program Changes   |  | 0  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$0</b>                               | <b>\$0</b>                               |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

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

|  |             |
|--|-------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 0</b> |
| 1. Congressional Adjustments .....                                 | \$ 0        |
| a) Distributed Adjustments .....                                   | \$ 0        |
| b) Undistributed Adjustments .....                                 | \$ 0        |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0        |
| d) General Provisions .....  | \$ 0        |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 0</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0        |
| 3. Fact-of-Life Changes .....                                      | \$ 0        |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 0</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0        |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 0</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0        |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0        |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0        |

FY 2016 Actual Overseas Contingency Operations \$0  
 FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

|  |             |
|--|-------------|
| <b>Normalized FY 2017 Current Estimate</b> .....   | <b>\$ 0</b> |
| 6. Price Change .....                              | \$ 0        |
| 7. Transfers.....                                  | \$ 0        |
| 8. Program Increases .....                         | \$ 0        |
| a) Annualization of New FY 2017 Program.....       | \$ 0        |
| b) One-Time FY 2018 Costs .....                    | \$ 0        |
| c) Program Growth in FY 2018 .....                 | \$ 0        |
| 9. Program Decreases.....                          | \$ 0        |
| a) One-Time FY 2017 Costs .....                    | \$ 0        |
| b) Annualization of FY 2017 Program Decreases..... | \$ 0        |
| c) Program Decreases in FY 2018.....               | \$ 0        |
| <b>FY 2018 Budget Request</b> .....                | <b>\$ 0</b> |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Judgment Fund Reimbursement**

**IV. Performance Criteria and Evaluation Summary:**

There is no performance criteria for this Subactivity Group.

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**V. Personnel Summary:**

There are no military or civilian personnel associated with this Subactivity Group.

**Personnel Summary Explanations:**

There is no personnel summary for this Subactivity Group.

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**VI. OP-32A Line Items:**

|     |                                      | <u>FY 2016</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |
|-----|--------------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| 925 | EQUIPMENT (NON-DWCF)                 | 24                               | 0                             | 1.90%   | 0                             | -24                             | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 959 | OTHER COSTS-INSURANCE CLAIMS & INDEM | 45                               | 0                             | 1.90%   | 1                             | -46                             | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
|     | TOTAL OTHER PURCHASES                | 69                               | 0                             | 1.45%   | 1                             | -70                             | 0                                | 0                             | 0.00%   | 0                             | 0                               | 0                                |
|     | GRAND TOTAL                          | 69                               | 0                             | 1.45%   | 1                             | -70                             | 0                                | 0                             | 0.00%   | 0                             | 0                               | 0                                |

FY 2016 Actual Overseas Contingency Operations \$0  
FY 2017 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**I. Description of Operations Financed:**

Security Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI).

AFOSI is a field operating agency, accountable to the Secretary of the Air Force, under the direction and guidance of the Inspector General of the Air Force. AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with United States and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations, CI, and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, CI investigations; and the collection, analysis, and production of CI. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs.

The program also funds the CI support to six Combatant Commands and Defense Agencies. Additionally, the program funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and Department of Defense criminal investigative and counterintelligence organizations. The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this Subactivity Group. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs are provided separately upon request.

**II. Force Structure Summary:**

The AFOSI program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.

FY 2016 Actual Overseas Contingency Operations \$66,397  
FY 2017 Requested Overseas Contingency Operations \$19,023

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u> | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |             | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|----------------------------|--------------------------|--------------------------|---------------|----------------|-------------|-------------|--|----------------------------|
|                            |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |             |  |                            |
| 1. SECURITY PROGRAMS       | \$1,190,350              | \$1,204,648              | \$0           | 0.00%          | \$1,204,648 | \$1,204,648 | \$1,244,653                              |                            |
| SUBACTIVITY GROUP TOTAL    | \$1,190,350              | \$1,204,648              | \$0           | 0.00%          | \$1,204,648 | \$1,204,648 | \$1,244,653                              |                            |

FY 2016 Actual Overseas Contingency Operations \$66,397  
 FY 2017 Requested Overseas Contingency Operations \$19,023

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b><u>Change</u></b><br><b><u>FY 2017/FY 2017</u></b> | <b><u>Change</u></b><br><b><u>FY 2017/FY 2018</u></b> |
|---|---|---|
| <b>BASELINE FUNDING</b>                                   | <b>\$1,204,648</b>                                    | <b>\$1,204,648</b>                                    |
| Congressional Adjustments (Distributed)                   | 0   |   |
| Congressional Adjustments (Undistributed)                 | 0   |   |
| Adjustments to Meet Congressional Intent                  | 0   |   |
| Congressional Adjustments (General Provisions)            | 0   |   |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>1,204,648</b>                                      |   |
| War Related and Disaster Supplemental Appropriation       | 0   |   |
| X-Year Carryover (Supplemental)                           | 0   |   |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0   |   |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>1,204,648</b>                                      |   |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0   |   |
| Less: War Related and Disaster Supplemental Appropriation | 0   |   |
| Less: X-Year Carryover (Supplemental)                     | 0   |   |
| Price Change  |   | 17,152  |
| Functional Transfers                                      |   | 0   |
| Program Changes   |   | 22,853  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$1,204,648</b>                                    | <b>\$1,244,653</b>                                    |

FY 2016 Actual Overseas Contingency Operations \$66,397  
FY 2017 Requested Overseas Contingency Operations \$19,023

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

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

|  |                     |
|--|---------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 1,204,648</b> |
| 1. Congressional Adjustments .....                                 | \$ 0                |
| a) Distributed Adjustments .....                                   | \$ 0                |
| b) Undistributed Adjustments .....                                 | \$ 0                |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0                |
| d) General Provisions .....  | \$ 0                |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 1,204,648</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0                |
| 3. Fact-of-Life Changes .....                                      | \$ 0                |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 1,204,648</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0                |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 1,204,648</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0                |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0                |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0                |

FY 2016 Actual Overseas Contingency Operations \$66,397  
 FY 2017 Requested Overseas Contingency Operations \$19,023

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

|  |                     |
|--|---------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>  | <b>\$ 1,204,648</b> |
| 6. Price Change .....  | \$ 17,152           |
| 7. Transfers.....  | \$ 0                |
| 8. Program Increases .....   | \$ 41,963           |
| a) Annualization of New FY 2017 Program.....   | \$ 0                |
| b) One-Time FY 2018 Costs .....  | \$ 0                |
| c) Program Growth in FY 2018 .....   | \$ 41,963           |
| i) Personnel Security Investigations.....  | \$ 22,532           |
| <p>Increase is a result of multiple price increases from OPM related to security investigation activities. Activities include capacity growth and alignment initiatives to reduce pending investigation backlogs, new vendors for fieldwork and investigations, National Background Investigations, Bureau stand-up activities and resources, continued Federal Investigative Standards (FIS), and Cybersecurity enhancements.</p> |                     |
| <p>987: Other Intra-governmental Purchases<br/>(FY 2017 Base: \$217,300)</p>   |                     |
| ii) Classified Programs .....  | \$ 19,431           |
| <p>Adjustments to classified programs. Details will be provided under separate cover upon request.<br/>(FY 2017 Base: \$694,242)</p>   |                     |
| iii) Civilian Pay - Reimbursable Workyear Technical Adjustment .....   | \$ 0                |
| <p>Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.<br/>(FTE: 20; FY 2017 Base: \$464,158)</p>  |                     |

FY 2016 Actual Overseas Contingency Operations \$66,397  
FY 2017 Requested Overseas Contingency Operations \$19,023

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

|   |                     |
|---|---------------------|
| 9. Program Decreases.....   | \$ -19,110          |
| a) One-Time FY 2017 Costs .....   | \$ 0                |
| b) Annualization of FY 2017 Program Decreases.....  | \$ 0                |
| c) Program Decreases in FY 2018.....  | \$ -19,110          |
| i) Civilian Pay - Average Workyear Cost Adjustment.....   | \$ -14,237          |
| Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to<br>match programming with execution year requirements.<br>(FTE: 0; FY 2017 Base: \$464,158) |                     |
| ii) Classified - Civ Pay .....  | \$ -4,873           |
| Classified Manpower adjustments will be provided under separate cover upon request<br>(FTE: 0; FY 2017 Base: \$464,158)   |                     |
| <b>FY 2018 Budget Request.....</b>  | <b>\$ 1,244,653</b> |

FY 2016 Actual Overseas Contingency Operations \$66,397  
 FY 2017 Requested Overseas Contingency Operations \$19,023

**Exhibit OP-5, Subactivity Group 43A**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Security Programs  
Detail by Subactivity Group: Security Programs**

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria Not Available

FY 2016 Actual Overseas Contingency Operations \$66,397  
FY 2017 Requested Overseas Contingency Operations \$19,023

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 1,817          | 1,967          | 1,949          | -18                                  |
| Officer   | 509            | 567            | 559            | -8                                   |
| Enlisted  | 1,308          | 1,400          | 1,390          | -10                                  |
| <u>Civilian FTEs (Total)</u>                      | 3,256          | 3,557          | 3,577          | 20                                   |
| U.S. Direct Hire                                  | 3,208          | 3,512          | 3,532          | 20                                   |
| Foreign National Direct Hire                      | 33             | 18             | 18             | 0                                    |
| Total Direct Hire                                 | 3,241          | 3,530          | 3,550          | 20                                   |
| Foreign National Indirect Hire                    | 15             | 27             | 27             | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 0              | 299            | 319            | 20                                   |
| <u>Annual Civilian Salary Cost</u>                | 128            | 130            | 127            | -3                                   |
| <u>Contractor FTEs (Total)</u>                    | 2,695          | 2,760          | 2,878          | 118                                  |

FY 2016 Actual Overseas Contingency Operations \$66,397  
FY 2017 Requested Overseas Contingency Operations \$19,023

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**VI. OP-32A Line Items:**

|   |   | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |   | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |   |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE                | 412,055        | 0              | 1.89%         | 7,763         | 36,802         | 456,620        | 0              | 1.95%         | 8,922         | -19,291        | 446,251        |
| 103   | WAGE BOARD                                | 1,869          | 0              | 1.89%         | 32            | 2,518          | 4,419          | 0              | 1.95%         | 86            | -17            | 4,488          |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)       | 1,192          | 1              | 1.89%         | 19            | 37             | 1,249          | -26            | 1.95%         | 24            | -86            | 1,161          |
| 105   | SEPARATION LIABILITY (FNDH)               | 54             | 0              | 0.00%         | 0             | -54            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY        | 141            | 0              | 0.00%         | 0             | -141           | 0              | 0              | 0.00%         | 0             | 72             | 72             |
| 110   | UNEMPLOYMENT COMPENSATION                 | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 200            | 200            |
| 121   | PERMANENT CHANGE OF STATION (PCS)         | 473            | 0              | 0.00%         | 0             | -473           | 0              | 0              | 0.00%         | 0             | 0              | 0              |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION     | 415,784        | 1              | 1.88%         | 7,814         | 38,689         | 462,288        | -26            | 1.95%         | 9,032         | -19,122        | 452,172        |
| <b><u>TRAVEL</u></b>                          |   |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                         | 34,695         | 0              | 1.90%         | 659           | -6,427         | 28,927         | 3              | 2.00%         | 578           | -784           | 28,724         |
|   | TOTAL TRAVEL                              | 34,695         | 0              | 1.90%         | 659           | -6,427         | 28,927         | 3              | 2.00%         | 578           | -784           | 28,724         |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |   |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)                | 8,876          | 0              | 6.00%         | 532           | 3,225          | 12,633         | 0              | -0.40%        | -51           | 3,720          | 16,302         |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG     | 29,678         | 96             | 0.96%         | 286           | -26,326        | 3,734          | -134           | -8.32%        | -300          | 32,192         | 35,492         |
| 418   | DLA MANAGED SUP/MAT MED/DENT              | 946            | 0              | 3.61%         | 34            | -210           | 770            | 0              | 5.98%         | 46            | -709           | 107            |
|   | TOTAL DWCF SUPPLIES AND MATERIALS         | 39,500         | 96             | 2.15%         | 852           | -23,311        | 17,137         | -134           | -1.79%        | -305          | 35,203         | 51,901         |
| <b><u>OTHER FUND PURCHASES</u></b>            |   |                |                |               |               |                |                |                |               |               |                |                |
| 633   | DLA DOCUMENT SERVICES                     | 1              | 0              | 1.47%         | 0             | 3              | 4              | 0              | 1.47%         | 0             | 0              | 4              |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)          | 2,824          | 0              | -7.00%        | -198          | 4,658          | 7,284          | 0              | 1.90%         | 138           | -502           | 6,920          |
| 672   | PENTAGON RESERVATION MAINT REVOLVING FUND | 27             | 0              | 2.93%         | 1             | -28            | 0              | 0              | 2.93%         | 0             | 0              | 0              |
| 693   | DFAS FINANCIAL OPERATIONS (AF)            | 0              | 0              | 3.04%         | 0             | 2              | 2              | 0              | 3.04%         | 0             | 0              | 2              |
|   | TOTAL OTHER FUND PURCHASES                | 2,852          | 0              | -6.91%        | -197          | 4,635          | 7,290          | 0              | 1.89%         | 138           | -502           | 6,926          |

FY 2016 Actual Overseas Contingency Operations \$66,397  
FY 2017 Requested Overseas Contingency Operations \$19,023

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

|                               |                                      | <u>FY 2016</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |
|-------------------------------|--------------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| <b><u>TRANSPORTATION</u></b>  |                                      |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 703                           | AMC SAAM/JCS EX                      | 5,976                            | 0                             | -9.00%  | -538                          | -4,204                          | 1,234                            | 0                             | 1.30%   | 16                            | 495                             | 1,745                            |
| 705                           | AMC CHANNEL CARGO                    | 16                               | 0                             | 1.90%   | 0                             | -16                             | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 708                           | MSC CHARTED CARGO                    | 37,208                           | 0                             | 5.40%   | 2,009                         | -18,718                         | 20,499                           | 0                             | -26.80%   | -5,494                        | 26,308                          | 41,313                           |
| 771                           | COMMERCIAL TRANSPORTATION            | 3,517                            | 0                             | 1.90%   | 68                            | -3,186                          | 399                              | 0                             | 2.00%   | 8                             | 39                              | 446                              |
|                               | TOTAL TRANSPORTATION                 | 46,717                           | 0                             | 3.29%   | 1,539                         | -26,124                         | 22,132                           | 0                             | -24.72%   | -5,470                        | 26,842                          | 43,504                           |
| <b><u>OTHER PURCHASES</u></b> |                                      |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 901                           | FOREIGN NAT'L INDIRECT HIRE (FNIDH)  | 281                              | 0                             | 1.89%   | 5                             | 1,584                           | 1,870                            | 0                             | 1.95%   | 37                            | 12                              | 1,919                            |
| 913                           | PURCHASED UTILITIES (NON-DWCF)       | 35                               | 0                             | 1.90%   | 1                             | -36                             | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF)  | 30,507                           | 0                             | 1.90%   | 579                           | -7,032                          | 24,054                           | 2                             | 2.00%   | 481                           | -414                            | 24,123                           |
| 915                           | RENTS (NON-GSA)                      | 138                              | 0                             | 1.90%   | 3                             | -103                            | 38                               | 0                             | 2.00%   | 1                             | 3                               | 42                               |
| 917                           | POSTAL SERVICES (U.S.P.S.)           | 70                               | 0                             | 1.90%   | 1                             | 156                             | 227                              | 0                             | 2.00%   | 5                             | 733                             | 965                              |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)      | 19,127                           | 0                             | 1.90%   | 364                           | -4,563                          | 14,928                           | -2                            | 2.00%   | 299                           | 1,376                           | 16,601                           |
| 921                           | PRINTING & REPRODUCTION              | 165                              | 0                             | 1.90%   | 2                             | -1                              | 166                              | 0                             | 2.00%   | 3                             | -1                              | 168                              |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT    | 98,147                           | 0                             | 1.90%   | 1,864                         | 2,235                           | 102,246                          | 0                             | 2.00%   | 2,045                         | -11,891                         | 92,400                           |
| 923                           | FACILITY MAINTENANCE BY CONTRACT     | 465                              | 0                             | 1.90%   | 9                             | 1,011                           | 1,485                            | 0                             | 2.00%   | 29                            | 58                              | 1,572                            |
| 925                           | EQUIPMENT (NON-DWCF)                 | 94,285                           | 0                             | 1.90%   | 1,791                         | -2,681                          | 93,395                           | 0                             | 2.00%   | 1,868                         | -13,626                         | 81,637                           |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS    | 7,347                            | 0                             | 1.90%   | 140                           | -7,116                          | 371                              | 0                             | 2.00%   | 7                             | 2,723                           | 3,101                            |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS     | 2,323                            | 0                             | 1.90%   | 44                            | -2,367                          | 0                                | 0                             | 2.00%   | 0                             | 533                             | 533                              |
| 934                           | ENGINEERING & TECHNICAL SERVICES     | 92,689                           | 0                             | 1.90%   | 1,761                         | -21,761                         | 72,689                           | 0                             | 2.00%   | 1,454                         | 44,198                          | 118,341                          |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT  | 6,216                            | 0                             | 1.90%   | 118                           | 2,610                           | 8,944                            | 0                             | 2.00%   | 178                           | -237                            | 8,885                            |
| 937                           | LOCALLY PURCHASED FUEL (NON-SF)      | 2                                | 0                             | 6.00%   | 0                             | -2                              | 0                                | 0                             | -0.40%  | 0                             | 0                               | 0                                |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES     | 9,401                            | 0                             | 1.90%   | 178                           | -7,537                          | 2,042                            | 0                             | 2.00%   | 41                            | 2,086                           | 4,169                            |
| 959                           | OTHER COSTS-INSURANCE CLAIMS & INDEM | 1                                | 0                             | 1.90%   | 0                             | 1                               | 2                                | 0                             | 2.00%   | 0                             | 0                               | 2                                |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS   | 1,455                            | 0                             | 1.90%   | 28                            | -1,483                          | 0                                | 0                             | 2.00%   | 0                             | 1,829                           | 1,829                            |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES   | 264,175                          | 0                             | 1.90%   | 5,018                         | -61,986                         | 207,207                          | 0                             | 2.00%   | 4,144                         | 67,373                          | 278,724                          |
| 989                           | OTHER SERVICES                       | 23,973                           | 0                             | 1.90%   | 456                           | 112,781                         | 137,210                          | 0                             | 2.00%   | 2,744                         | -113,539                        | 26,415                           |
|                               | TOTAL OTHER PURCHASES                | 650,802                          | 0                             | 1.90%   | 12,362                        | 3,710                           | 666,874                          | 0                             | 2.00%   | 13,336                        | -18,784                         | 661,426                          |
|                               | GRAND TOTAL                          | 1,190,350                        | 97                            | 1.93%   | 23,029                        | -8,828                          | 1,204,648                        | -157                          | 1.44%   | 17,309                        | 22,853                          | 1,244,653                        |

FY 2016 Actual Overseas Contingency Operations \$66,397  
FY 2017 Requested Overseas Contingency Operations \$19,023

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**I. Description of Operations Financed:**

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas, and travel support to the Inter-America Defense Board and College.

International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRD&A) agreements with NATO and major non-NATO allies to significantly improve US and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports US Air Force International Armaments Cooperation activities to identify beneficial cooperative Research & Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace.

Funding supports partnership building capacities and US Air Force training, encompassing a mil-to-mil engagement with Poland through the rotation of US aircraft and Poland's aviation detachment. The US is responsible for approximately one third of the multi-national Strategic Airlift Capability (SAC) program overall program. Funding contributes to aircraft maintenance, training, personnel, and operational support costs.

The program provides a full range of strategic and tactical airlift to each nation in support of NATO, European Union (EU) and United Nations (UN) military operations. US involvement greatly enhances international cooperation as a premier example of NATO's "Smart Defense" concept and provides significant airlift and response capability to all SAC participants providing funding for Air Force Africa's (AFAFRICA) premier engagement event and African Partnership Flight.

**II. Force Structure Summary:**

This Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**III. Financial Summary (\$ in Thousands):**

| A. <u>Program Elements</u> | FY 2016<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2017       |                |             |          | Normalized<br>Current<br><u>Estimate</u> | FY 2018<br><u>Estimate</u> |
|----------------------------|--------------------------|--------------------------|---------------|----------------|-------------|----------|--|----------------------------|
|                            |                          |                          | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> |          |  |                            |
| 1. INTERNATIONAL SUPPORT   | \$75,364                 | \$90,573                 | \$0           | 0.00%          | \$90,573    | \$90,573 | \$76,878                                 |                            |
| SUBACTIVITY GROUP TOTAL    | \$75,364                 | \$90,573                 | \$0           | 0.00%          | \$90,573    | \$90,573 | \$76,878                                 |                            |

FY 2016 Actual Overseas Contingency Operations \$241  
 FY 2017 Requested Overseas Contingency Operations \$61

**Exhibit OP-5, Subactivity Group 44A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

| <b>B. <u>Reconciliation Summary</u></b>                   | <b>Change<br/><u>FY 2017/FY 2017</u></b> | <b>Change<br/><u>FY 2017/FY 2018</u></b> |
|---|--|--|
| <b>BASELINE FUNDING</b>                                   | <b>\$90,573</b>                          | <b>\$90,573</b>                          |
| Congressional Adjustments (Distributed)                   | 0  |  |
| Congressional Adjustments (Undistributed)                 | 0  |  |
| Adjustments to Meet Congressional Intent                  | 0  |  |
| Congressional Adjustments (General Provisions)            | 0  |  |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>                       | <b>90,573</b>                            |  |
| War Related and Disaster Supplemental Appropriation       | 0  |  |
| X-Year Carryover (Supplemental)                           | 0  |  |
| Fact-of-Life Changes (2017 to 2017 Only)                  | 0  |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          | <b>90,573</b>                            |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        | 0  |  |
| Less: War Related and Disaster Supplemental Appropriation | 0  |  |
| Less: X-Year Carryover (Supplemental)                     | 0  |  |
| Price Change  |  | 1,089                                    |
| Functional Transfers                                      |  | -10,140                                  |
| Program Changes   |  | -4,644                                   |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        | <b>\$90,573</b>                          | <b>\$76,878</b>                          |

FY 2016 Actual Overseas Contingency Operations \$241  
FY 2017 Requested Overseas Contingency Operations \$61

**Exhibit OP-5, Subactivity Group 44A**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

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

|  |                  |
|--|------------------|
| <b>FY 2017 President's Budget Request .....</b>                    | <b>\$ 90,573</b> |
| 1. Congressional Adjustments .....                                 | \$ 0             |
| a) Distributed Adjustments .....                                   | \$ 0             |
| b) Undistributed Adjustments .....                                 | \$ 0             |
| c) Adjustments to Meet Congressional Intent .....                  | \$ 0             |
| d) General Provisions .....  | \$ 0             |
| <b>FY 2017 Appropriated Amount .....</b>                           | <b>\$ 90,573</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....      | \$ 0             |
| 3. Fact-of-Life Changes .....                                      | \$ 0             |
| <b>FY 2017 Appropriated and Supplemental Funding .....</b>         | <b>\$ 90,573</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$ 0             |
| <b>Revised FY 2017 Estimate .....</b>                              | <b>\$ 90,573</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$ 0             |
| a) Less: War Related and Disaster Supplemental Appropriation ..... | \$ 0             |
| b) Less: X-Year Carryover (Supplemental) .....                     | \$ 0             |

FY 2016 Actual Overseas Contingency Operations \$241  
 FY 2017 Requested Overseas Contingency Operations \$61

**Exhibit OP-5, Subactivity Group 44A**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

|   |                  |
|---|------------------|
| <b>Normalized FY 2017 Current Estimate.....</b>   | <b>\$ 90,573</b> |
| 6. Price Change .....   | \$ 1,089         |
| 7. Transfers.....   | \$ -10,140       |
| a) Transfers In .....   | \$ 0             |
| i) Civilian Pay - Foreign Military Sales Reimbursable Transfer.....   | \$ 0             |
| Increase reflects transfer of reimbursable full-time equivalents from Training Support (Subactivity Group 32D). The transfer aligns the reimbursable civilian FTEs to the correct Subactivity Group. (FTE: 48; FY 2017 Base: \$906)   |                  |
| b) Transfers Out .....  | \$ -10,140       |
| i) Support to Other Nations - AFRICOM.....  | \$ -10,140       |
| Decrease reflects transfer of funding to Airlift Operations (Subactivity Group 21A) to support AFRICOM airlift requirements. This transfer streamlines efforts to consolidate the Air Force operational support airlift funding to provide the necessary levels to support COCOMs and Air Force missions. |                  |
| 915: Rents (non-GSA)<br>(FY 2017 Base: \$9,651)   |                  |
| 8. Program Increases .....  | \$ 1,344         |
| a) Annualization of New FY 2017 Program.....  | \$ 0             |
| b) One-Time FY 2018 Costs .....   | \$ 0             |
| c) Program Growth in FY 2018 .....  | \$ 1,344         |
| i) International Activities .....   | \$ 723           |
| Increase supports US Embassy administrative costs for Air Force personnel assigned to NATO's newly established Force Integration Units.   |                  |

FY 2016 Actual Overseas Contingency Operations \$241  
FY 2017 Requested Overseas Contingency Operations \$61

**Exhibit OP-5, Subactivity Group 44A**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

703: AMC SAAM/JCS EX  
(FY 2017 Base: \$60,475)

ii) Civilian Pay - Average Workyear Cost Adjustment ..... \$ 507  
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
(FTE: 0; FY 2017 Base: \$906)

iii) Civilian Pay - Exchange Rater Factor Adjustment ..... \$ 114  
Reversal of negative exchange rate in FY17. Foreign currency fluctuation benefits experienced in FY17 at overseas locations will not continue into FY18 at the same rate. The amount requested provides for the same level of requirements as in FY17.  
(FTE: 0; FY 2017 Base: \$906)

9. Program Decreases ..... \$ -5,988

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ -5,988

i) Support to Other Nations ..... \$ -5,988  
Decrease reflects reversal of FY 2017 increase to support Air Force personnel travel and funding in support of three major Air Forces Southern (AFSOUTH) Building Partnerships exercises and fifteen medical deployments. Programmed funding was realigned in support of other Air Force priorities.

308: Travel of Persons  
703: AMC SAAM/JCS EX  
(FY 2017 Base: \$5,509)

**FY 2018 Budget Request ..... \$ 76,878**

FY 2016 Actual Overseas Contingency Operations \$241  
FY 2017 Requested Overseas Contingency Operations \$61

**Exhibit OP-5, Subactivity Group 44A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**IV. Performance Criteria and Evaluation Summary:**

|   | <u>FY2016</u> | <u>FY2017</u> | <u>FY2018</u> |
|---|---------------|---------------|---------------|
| <b><u>Technology Transfer/Export Criteria</u></b>             |               |               |               |
| Processing and Review of Export License*                      | 6,125         | 6,400         | 6,200         |
| Development of Final Air Force Position                       | 5,987         | 6,300         | 6,100         |
| Release of Technology to a Foreign Government**               | 5,792         | 6,000         | 6,000         |
| Cases Requiring Major Resolution                              | 519           | 500           | 475           |
| Meetings to Negotiate Details with Industry Representatives   | 378           | 350           | 325           |
| USG, DOD and Air Force Export Process Improvement Initiatives | 408           | 380           | 310           |

NOTES:

\* Number of cases forwarded by Defense Technology Security Administration (DTSA) for USAF evaluation

\*\* Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense. Includes a 1% difference to account for submitted cases that do not result in a technology transfer based on latest data

FY 2016 Actual Overseas Contingency Operations \$241  
FY 2017 Requested Overseas Contingency Operations \$61

**Exhibit OP-5, Subactivity Group 44A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2018 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**V. Personnel Summary:**

|   | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u><br><u>FY 2017/2018</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 1,371          | 1,368          | 1,296          | -72                                  |
| Officer   | 687            | 790            | 757            | -33                                  |
| Enlisted  | 684            | 578            | 539            | -39                                  |
| <u>Civilian FTEs (Total)</u>                      | 2,814          | 2,897          | 2,945          | 48                                   |
| U.S. Direct Hire                                  | 2,806          | 2,844          | 2,892          | 48                                   |
| Foreign National Direct Hire                      | 8              | 53             | 53             | 0                                    |
| Total Direct Hire                                 | 2,814          | 2,897          | 2,945          | 48                                   |
| Foreign National Indirect Hire                    | 0              | 0              | 0              | 0                                    |
| (Military Technician Included Above (Memo))       | 0              | 0              | 0              | 0                                    |
| (Reimbursable Civilians Included Above (Memo))    | 1,471          | 2,844          | 2,892          | 48                                   |
| <u>Annual Civilian Salary Cost</u>                | 1              | 0              | 1              | 1                                    |
| <u>Contractor FTEs (Total)</u>                    | 229            | 326            | 316            | -10                                  |

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**Detail by Subactivity Group: International Support**

**VI. OP-32A Line Items:**

|   |                                       | <u>FY 2016</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2017</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2018</u> |
|---|---------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|   |                                       | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 101   | EXECUTIVE GENERAL SCHEDULE            | 3,082          | 0              | 1.89%         | 56            | -2,976         | 162            | 0              | 1.95%         | 3             | 493            | 658            |
| 103   | WAGE BOARD                            | -3             | 0              | 1.89%         | 0             | 19             | 16             | 0              | 1.95%         | 0             | -16            | 0              |
| 104   | FOREIGN NATIONAL DIRECT HIRE (FNDH)   | 149            | 0              | 1.89%         | 3             | 576            | 728            | 0              | 1.95%         | 14            | -311           | 431            |
| 107   | VOLUNTARY SEPARATION INCENTIVE PAY    | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 369            | 369            |
| 110   | UNEMPLOYMENT COMPENSATION             | 0              | 0              | 0.00%         | 0             | 0              | 0              | 0              | 0.00%         | 0             | 87             | 87             |
|   | TOTAL CIVILIAN PERSONNEL COMPENSATION | 3,228          | 0              | 1.83%         | 59            | -2,381         | 906            | 0              | 1.88%         | 17            | 622            | 1,545          |
| <b><u>TRAVEL</u></b>                          |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 308   | TRAVEL OF PERSONS                     | 10,989         | 0              | 1.90%         | 207           | -1,617         | 9,579          | 0              | 2.00%         | 193           | -2,623         | 7,149          |
|   | TOTAL TRAVEL                          | 10,989         | 0              | 1.88%         | 207           | -1,617         | 9,579          | 0              | 2.01%         | 193           | -2,623         | 7,149          |
| <b><u>DWCF SUPPLIES AND MATERIALS</u></b>     |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 401   | DLA ENERGY (FUEL PRODUCTS)            | 6              | 0              | 6.00%         | 0             | 14             | 20             | 0              | -0.40%        | 0             | -6             | 14             |
| 414   | AIR FORCE CONSOLIDATED SUSTAINMENT AG | 9              | 0              | 0.96%         | 0             | 28             | 37             | 0              | -8.32%        | -3            | 4              | 38             |
| 418   | DLA MANAGED SUP/MAT MED/DENT          | 56             | 0              | 3.61%         | 2             | 827            | 885            | 0              | 5.98%         | 53            | -36            | 902            |
|   | TOTAL DWCF SUPPLIES AND MATERIALS     | 71             | 0              | 2.82%         | 2             | 869            | 942            | 0              | 5.31%         | 50            | -38            | 954            |
| <b><u>OTHER FUND PURCHASES</u></b>            |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 671   | DISN SUBSCRIPTION SERVICES (DSS)      | 0              | 0              | -7.00%        | 0             | 252            | 252            | 0              | 1.90%         | 5             | -2             | 255            |
|   | TOTAL OTHER FUND PURCHASES            | 0              | 0              | 0.00%         | 0             | 252            | 252            | 0              | 1.98%         | 5             | -2             | 255            |
| <b><u>TRANSPORTATION</u></b>                  |                                       |                |                |               |               |                |                |                |               |               |                |                |
| 703   | AMC SAAM/JCS EX                       | 3,542          | 0              | -9.00%        | -319          | 4,760          | 7,983          | 0              | 1.30%         | 104           | -3,644         | 4,443          |
| 708   | MSC CHARTED CARGO                     | 0              | 0              | 5.40%         | 0             | 1,665          | 1,665          | 0              | -26.80%       | -446          | 477            | 1,696          |
| 771   | COMMERCIAL TRANSPORTATION             | 64             | 0              | 1.90%         | 1             | -68            | -3             | -7             | 2.00%         | 0             | 48             | 38             |
|   | TOTAL TRANSPORTATION                  | 3,606          | 0              | -8.82%        | -318          | 6,357          | 9,645          | -7             | -3.55%        | -342          | -3,119         | 6,177          |

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**Operation and Maintenance, Air Force**  
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**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

|                               |                                     | <u>FY 2016</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2017</u><br><u>Program</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2018</u><br><u>Program</u> |
|-------------------------------|-------------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| <b><u>OTHER PURCHASES</u></b> |                                     |                                  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                  |
| 913                           | PURCHASED UTILITIES (NON-DWCF)      | 0                                | 0                             | 1.90%   | 0                             | 444                             | 444                              | 0                             | 2.00%   | 9                             | -6                              | 447                              |
| 914                           | PURCHASED COMMUNICATIONS (NON-DWCF) | 252                              | 0                             | 1.90%   | 5                             | -252                            | 5                                | -23                           | 2.00%   | 0                             | 23                              | 5                                |
| 915                           | RENTS (NON-GSA)                     | 10,176                           | 0                             | 1.90%   | 194                           | 365                             | 10,735                           | 0                             | 2.00%   | 214                           | -10,422                         | 527                              |
| 917                           | POSTAL SERVICES (U.S.P.S.)          | 2                                | 0                             | 1.90%   | 0                             | 48                              | 50                               | 0                             | 2.00%   | 1                             | -1                              | 50                               |
| 920                           | SUPPLIES & MATERIALS (NON-DWCF)     | 1,991                            | 0                             | 1.90%   | 38                            | -1,437                          | 592                              | -2                            | 2.00%   | 12                            | 243                             | 845                              |
| 921                           | PRINTING & REPRODUCTION             | 3                                | 0                             | 1.90%   | 0                             | 11                              | 14                               | 0                             | 2.00%   | 0                             | 0                               | 14                               |
| 922                           | EQUIPMENT MAINTENANCE BY CONTRACT   | 539                              | 0                             | 1.90%   | 10                            | -527                            | 22                               | 0                             | 2.00%   | 0                             | 0                               | 22                               |
| 923                           | FACILITY MAINTENANCE BY CONTRACT    | 0                                | 2                             | 1.90%   | 0                             | 92                              | 94                               | -184                          | 2.00%   | -2                            | 188                             | 96                               |
| 925                           | EQUIPMENT (NON-DWCF)                | 18                               | 0                             | 1.90%   | 0                             | 738                             | 756                              | 0                             | 2.00%   | 15                            | -7                              | 764                              |
| 932                           | MANAGEMENT & PROFESSIONAL SUP SVS   | 3,593                            | 0                             | 1.90%   | 68                            | -3,175                          | 486                              | 0                             | 2.00%   | 10                            | -1                              | 495                              |
| 933                           | STUDIES, ANALYSIS, & EVALUATIONS    | 0                                | 0                             | 1.90%   | 0                             | 486                             | 486                              | 0                             | 2.00%   | 10                            | -1                              | 495                              |
| 934                           | ENGINEERING & TECHNICAL SERVICES    | 0                                | 0                             | 1.90%   | 0                             | 1                               | 1                                | 0                             | 2.00%   | 0                             | -1                              | 0                                |
| 935                           | TRAINING AND LEADERSHIP DEVELOPMENT | 2,178                            | 0                             | 1.90%   | 41                            | 1,509                           | 3,728                            | 0                             | 2.00%   | 75                            | 222                             | 4,025                            |
| 957                           | OTHER COSTS-LANDS AND STRUCTURES    | 0                                | 0                             | 1.90%   | 0                             | 560                             | 560                              | 0                             | 2.00%   | 12                            | -9                              | 563                              |
| 960                           | OTHER COSTS-INTEREST & DIVIDENDS    | 1                                | 0                             | 1.90%   | 0                             | -1                              | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 964                           | OTHER COSTS-SUBSIST & SUPT OF PERS  | 219                              | 0                             | 1.90%   | 4                             | -223                            | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                |
| 987                           | OTHER INTRA-GOVERNMENTAL PURCHASES  | 35,059                           | 0                             | 1.90%   | 666                           | 8,418                           | 44,143                           | 0                             | 2.00%   | 883                           | 110                             | 45,136                           |
| 989                           | OTHER SERVICES                      | 3,439                            | 0                             | 1.90%   | 65                            | 3,629                           | 7,133                            | 0                             | 2.00%   | 143                           | 38                              | 7,314                            |
|                               | TOTAL OTHER PURCHASES               | 57,470                           | 2                             | 1.90%   | 1,091                         | 10,686                          | 69,249                           | -209                          | 2.00%   | 1,382                         | -9,624                          | 60,798                           |
|                               | GRAND TOTAL                         | 75,364                           | 2                             | 1.38%   | 1,041                         | 14,166                          | 90,573                           | -216                          | 1.44%   | 1,305                         | -14,784                         | 76,878                           |

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