

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2018 Overseas Contingency Operations Request

May 2017

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME III

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DEPARTMENT OF THE AIR FORCE
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SUMMARY OF OPERATIONS
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I. Description of Operations Financed

The mission of the Air Force is to fly, fight and win...in air, space and cyberspace. As an integral partner of the Joint team, the Air Force leverages the domains of air, space and cyberspace to uniquely contribute to Overseas Contingency Operations (OCO). OCO Operation and Maintenance funding supports costs associated with flying hours for multiple aircraft, supplies and materials, transportation costs for equipment and personnel to be shipped into and out of theater, equipment, communications, and other miscellaneous costs to meet world-wide operational requirements. The FY 2018 OCO request identifies \$7.5 Billion in incremental funding required for Operation Freedom's Sentinel (OFS), \$0.1 Billion in support of the Office of Security Cooperation - Iraq (OSC-I), \$2.2 Billion for Operation Inherent Resolve (OIR), \$0.5 Billion for the European Reassurance Initiative (ERI), and \$0.1 Billion in support of Combined Joint Task Force Horn of Africa (CJTF-HOA).

OFS funding supports inter/intra-theater airlift, sustainment and base support/airfield operations. The Air Force continues to provide unparalleled airlift/airdrop and air refueling capability to support national defense. Mobility forces present a vital deployment and sustainment capability for Joint and Coalition forces, globally delivering equipment, personnel and materials essential for missions in the U.S. Central Command (CENTCOM) Area of Responsibility (AOR). OFS funding also delivers critical Command and Control, persistent Intelligence, Surveillance and Reconnaissance (ISR), Personnel Recovery and firepower to U.S. and Coalition forces. Air Force ISR provides timely, fused, and actionable intelligence to the Joint Force from forward-deployed locations and distributed processing centers around the globe. The Air Force continues to rapidly increase ISR capability and capacity to support operations. Air Force fighters and bombers continue to provide precision strike capability to the Combatant Commander providing critical support to ground troops.

OIR funding supports a range of military operations fight against the Islamic State of Iraq and Syria (ISIS). OIR resources finance the costs for pre-deployment training and operations costs for flying hours to include fuel, supplies and repair parts. It also includes ISR, transportation, cyber, facilities, Military Information Support Operations, and contract services for maintenance and repair of equipment.

ERI funding supports increased U.S military presence in Europe, additional bilateral and multilateral exercises and training with allies and partners, improved infrastructure to allow for greater responsiveness, enhanced prepositioning of U.S equipment in Europe and intensified efforts to build partner capacity for newer North Atlantic Treaty Organization members and other partners.

This overall OCO request funds: 1) Approximately 269,650 flying hours for the Total Force (Active, Guard, and Reserve) in support of Combatant Command (COCOM)-driven mission sets. The FY 2017 request was amended to add an additional 35,664 hours for a total of 248,764 hours. FY 2018 shows an approximate 20,886 flying hour increase from FY 2017 based on planned increased operations for OIR. 2) Inter- and intra-theater airlift capabilities to transport warfighter personnel and equipment to/from and within the U.S. CENTCOM AOR. As Executive Agent for intra-theater airlift in the CENTCOM AOR, the Air Force is responsible for providing and funding airlift operations supporting the Joint team. The Air Force also provides medical evacuation support to wounded warriors; a critical capability that helps save lives. 3) Operating and Logistics supports at various sites where the Air Force has Base Operating Support - Integrator or Senior Airfield Authority responsibilities. This funding supports personnel from all Services at those locations for all aspects of deployed operations including housing, dining facilities, sanitation, utilities, infrastructure requirements, operating/maintaining vehicles and support equipment, as well as Command, Control, Communications and Computers, long haul communications, security, contracts, and reachback capabilities. 4) Depot Purchased Equipment Maintenance and Contractor Logistic Support supports weapon systems participating in Overseas

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Contingency Operations. Critical capabilities funded in this category include aircraft repairs and engine overhauls for various systems such as A-10, B-1, C-130, C-17, Distributed Common Ground System, E-3, E-8, F-15, F-16, F-22, KC-10, KC-135, MQ-1, MQ-9, RC-135, RQ-4, U-2, Combat Rescue and Recovery platforms, vehicles, Special Operations Forces, Space, and Cyber. The Air Force is fully dedicated to supporting the COCOMs to win today's fight and continues its commitment to the current operation in the Middle East Region and Europe.

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II. Force Structure Summary

The Air Force's force structure in support of Overseas Contingency Operation in FY 2018 will consist of 12,236 Active Duty, 2,671 Air Force Reserve personnel, and 5,387 Air National Guard personnel. The personnel deployment numbers are in work-years. The Air Force also has Base Operating Support - Integrator and Senior Airfield Authority responsibilities for various sites supporting contingency operations in the Area of Responsibility. However, it should be noted that Air Force personnel and assets are located at many additional contingency locations where other Services or host nations may be responsible for providing base operating support. The Air Force will have 309 Active aircraft of various capabilities deployed in support of OFS, OIR and ERI. These aircraft execute daily fighter strikes and sorties, bomber strikes, tanker and cargo sorties using a variety of different weapon systems. In addition, Intelligence, Surveillance, and Reconnaissance assets play a vital role in daily operations.

A. Forces

	<u>Types of Forces</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Request</u>	<u>FY 2018 Total</u>
Aircraft		309	309	309
Active Flying Hours		179,226	174,135	188,755
Guard Flying Hours		51,207	49,753	53,930
Reserve Flying Hours		25,604	24,876	26,965
Total Flying Hours		256,037	248,764	269,650

B. Personnel

	<u>Personnel</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Request</u>	<u>FY 2018 Total</u>
Active		11,295	12,236	12,236
Reserve		2,405	2,696	2,671
Guard		5,443	5,387	5,387
Totals		19,143	20,319	20,294

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III. O-1 Line Item Summary

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2016 Actual</u>	<u>FY 2017 Request</u>	<u>FY 2018 Total</u>
<u>Air Operations</u>		<u>4,779,144</u>	<u>5,753,976</u>	<u>7,649,498</u>
3400f	OCO 11A Primary Combat Forces	1,201,714	2,081,148	248,235
3400f	OCO 11C Combat Enhancement Forces	1,196,810	1,132,819	1,394,962
3400f	OCO 11D Air Operations Training	17,260	152,278	5,450
3400f	OCO 11M Depot Maintenance	1,273,260	1,388,917	699,860
3400f	OCO 11R Real Property Maintenance	107,843	57,100	113,131
3400f	OCO 11W Contractor Logistics Support and System Support	0	0	2,039,551
3400f	OCO 11Y Flying Hour Program	0	0	2,059,363
3400f	OCO 11Z Base Support	982,257	941,714	1,088,946
<u>Combat Related Operations</u>		<u>279,889</u>	<u>340,608</u>	<u>271,462</u>
3400f	OCO 12A Global C3I & Early Warning	59,380	30,219	15,274
3400f	OCO 12C Other Combat Operations Support Programs	182,500	230,496	198,090
3400f	OCO 12F Tactical Intelligence and Special Activities	38,009	79,893	58,098
<u>Space Operations</u>		<u>18,503</u>	<u>5,877</u>	<u>22,405</u>
3400f	OCO 13A Launch Facilities	1,593	869	385
3400f	OCO 13C Space Control Systems	16,910	5,008	22,020
<u>COCOM</u>		<u>215,089</u>	<u>136,281</u>	<u>214,838</u>
3400f	OCO 15A Combatant Command Direct Mission Support	213,564	136,281	0
3400f	OCO 15B Combatant Command Core Operations	1,525	0	0
3400f	OCO 15C Combatant Command Mission Operations - USNORTHCOM	0	0	381
3400f	OCO 15D Combatant Command Mission Operations - USSTRATCOM	0	0	698
3400f	OCO 15E Combatant Command Mission Operations - USCYBERCOM	0	0	35,239

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		Total Obligational Authority (Dollars in Thousands)		
		FY 2016 <u>Actual</u>	FY 2017 <u>Request</u>	FY 2018 <u>Total</u>
3400f	OCO 15F Combatant Command Mission Operations - USCENTCOM	0	0	159,520
3400f	OCO 15G Combatant Command Mission Operations - USSOCOM	0	0	19,000
TOTAL, BA OCO 01: Operating Forces		5,292,625	6,236,742	8,158,203
 <u>Mobility Operations</u>		 <u>2,699,345</u>	 <u>3,184,680</u>	 <u>1,644,143</u>
3400f	OCO 21A Airlift Operations	2,058,529	2,377,740	1,430,316
3400f	OCO 21D Mobilization Preparedness	110,541	108,163	213,827
3400f	OCO 21M Depot Maintenance	500,281	695,091	0
3400f	OCO 21R Real Property Maintenance	305	0	0
3400f	OCO 21Z Base Support	29,689	3,686	0
TOTAL, BA OCO 02: Mobilization		2,699,345	3,184,680	1,644,143
 <u>Accession Training</u>		 <u>10,653</u>	 <u>36,980</u>	 <u>688</u>
3400f	OCO 31A Officer Acquisition	266	0	300
3400f	OCO 31B Recruit Training	133	0	298
3400f	OCO 31D Reserve Officer Training Corps (ROTC)	0	0	90
3400f	OCO 31R Real Property Maintenance	212	0	0
3400f	OCO 31Z Base Support	10,042	36,980	0
 <u>Basic Skills and Advanced Training</u>		 <u>19,675</u>	 <u>4,500</u>	 <u>29,094</u>
3400f	OCO 32A Specialized Skill Training	16,366	4,500	25,675
3400f	OCO 32B Flight Training	985	0	879
3400f	OCO 32C Professional Development Education	1,206	0	1,114

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	Total Obligational Authority (Dollars in Thousands)		
	FY 2016 <u>Actual</u>	FY 2017 <u>Request</u>	FY 2018 <u>Total</u>
3400f OCO 32D Training Support	1,118	0	1,426
<u>Other Training and Education</u>	<u>63</u>	<u>0</u>	<u>0</u>
3400f OCO 33A Recruiting and Advertising	63	0	0
TOTAL, BA OCO 03: Training and Recruiting	30,391	41,480	29,782
<u>Logistics Operations</u>	<u>175,688</u>	<u>170,109</u>	<u>160,591</u>
3400f OCO 41A Logistics Operations	149,806	102,476	151,847
3400f OCO 41B Technical Support Activities	7,125	8,500	8,744
3400f OCO 41R Real Property Maintenance	1,796	0	0
3400f OCO 41Z Base Support	16,961	59,133	0
<u>Servicewide Activities</u>	<u>235,062</u>	<u>322,506</u>	<u>220,201</u>
3400f OCO 42A Administration	5,650	0	6,583
3400f OCO 42B Servicewide Communications	147,435	180,623	129,508
3400f OCO 42G Other Servicewide Activities	81,977	141,883	84,110
<u>Security Programs</u>	<u>66,397</u>	<u>19,023</u>	<u>53,255</u>
3400f OCO 43A Security Programs	66,397	19,023	53,255
<u>Support to Other Nations</u>	<u>241</u>	<u>61</u>	<u>120</u>
3400f OCO 44A International Support	241	61	120
TOTAL, BA OCO 04: Administration and Servicewide Activities	477,388	511,699	434,167

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	Total Obligational Authority (Dollars in Thousands)		
	FY 2016 <u>Actual</u>	FY 2017 <u>Request</u>	FY 2018 <u>Total</u>
CR Adjustment	0	1,629,983	0
Total Operation and Maintenance, Air Force	8,499,749	11,604,584	10,266,295

OCO OP-20

Analysis of Flying Hours Program

**This exhibit submitted electronically via SNaP and available upon
request**

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REQUEST APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH
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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>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	52,702	0	1.89%	953	12,727	66,382	0	1.95%	1,297	-8,856	58,823
103	WAGE BOARD	1,990	0	1.89%	27	-2,017	0	0	1.95%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,296	0	1.89%	24	-1,320	0	0	1.95%	0	2,628	2,628
121	PERMANENT CHANGE OF STATION (PCS)	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	55,995	0		1,004	9,383	66,382	0		1,297	-6,228	61,451
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	263,535	0	1.90%	4,995	172,551	441,081	0	2.00%	8,821	-140,504	309,398
	TOTAL TRAVEL	263,535	0		4,995	172,551	441,081	0		8,821	-140,504	309,398
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,010,398	0	6.00%	60,623	452,918	1,523,939	0	-0.40%	-6,095	-287,227	1,230,617
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	769,299	0	0.96%	7,387	306,606	1,083,292	0	-8.32%	-90,131	-282,312	710,849
418	AF RETAIL SUPPLY (GSD)	321,552	0	3.61%	11,604	78,334	411,490	0	5.98%	24,607	-43,350	392,747
	TOTAL DWCF SUPPLIES AND MATERIALS	2,101,249	0		79,614	837,858	3,018,721	0		-71,619	-612,889	2,334,213
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	3,346	0	0.00%	0	7,482	10,828	0	0.00%	0	-6,925	3,903
	TOTAL DWCF EQUIPMENT PURCHASES	3,346	0		0	7,482	10,828	0		0	-6,925	3,903
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	32	0	1.47%	0	-32	0	0	1.47%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	12,691	0	-10.00%	-1,269	40,592	52,014	0	1.90%	988	-41,592	11,410
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	701,686	0	-1.11%	-7,789	-209,586	484,311	0	2.61%	12,642	86,636	583,589
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	168,056	0	-7.00%	-11,766	326,921	483,211	0	1.90%	9,181	-353,940	138,452
693	DFAS FINANCIAL OPERATIONS (AF)	29,169	0	3.04%	887	26,769	56,825	0	3.04%	1,727	-28,052	30,500
	TOTAL OTHER FUND PURCHASES	911,634	0		-19,937	184,664	1,076,361	0		24,538	-336,948	763,951

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

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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>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	180,350	0	-9.00%	-16,231	54,437	218,556	0	1.30%	2,842	-985	220,413
705	AMC CHANNEL CARGO	206	0	1.90%	5	-211	0	0	2.00%	0	0	0
707	AMC TRAINING	1,075,627	0	-9.40%	-101,110	568,126	1,542,643	0	4.40%	67,876	-416,727	1,193,792
708	MSC CHARTED CARGO	343	0	5.40%	19	-362	0	0	-26.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	191,004	0	1.90%	3,630	-60,982	133,652	0	2.00%	2,673	88,628	224,953
	TOTAL TRANSPORTATION	1,447,530	0		-113,687	561,008	1,894,851	0		73,391	-329,084	1,639,158
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	32	0	1.89%	1	-33	0	0	1.95%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	22	0	1.90%	0	-22	0	0	2.00%	0	22	22
913	PURCHASED UTILITIES (NON-DWCF)	85,199	0	1.90%	1,619	-32,493	54,325	0	2.00%	1,087	32,642	88,054
914	PURCHASED COMMUNICATIONS (NON-DWCF)	533,652	0	1.90%	10,139	-451,844	91,947	0	2.00%	1,839	423,603	517,389
915	RENTS (NON-GSA)	2,318	0	1.90%	44	17,584	19,946	0	2.00%	399	-19,347	998
917	POSTAL SERVICES (U.S.P.S.)	138	0	1.90%	2	-140	0	0	2.00%	0	1,462	1,462
920	SUPPLIES AND MATERIALS (NON-DWCF)	244,761	0	1.90%	4,647	-192,333	57,075	0	2.00%	1,142	292,053	350,270
921	PRINTING AND REPRODUCTION	50,442	0	1.90%	959	-51,401	0	0	2.00%	0	362	362
922	EQUIPMENT MAINTENANCE BY CONTRACT	220,437	0	1.90%	4,185	-94,386	130,236	0	2.00%	2,606	237,191	370,033
923	FACILITY SUSTAIN, RESTORE MOD BY CT	199,191	0	1.90%	3,784	-88,462	114,513	0	2.00%	2,290	122,948	239,751
925	EQUIPMENT PURCHASES (NON-FUND)	172,651	0	1.90%	3,280	26,643	202,574	0	2.00%	4,052	-55,865	150,761
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	22,154	0	1.90%	420	-22,574	0	0	2.00%	0	118,200	118,200
930	OTHER DEPOT MAINT (NON-DWCF)	1,071,855	0	1.90%	20,366	507,476	1,599,697	0	2.00%	31,993	519,549	2,151,239
932	MANAGEMENT AND PROFESSIONAL SUP SVS	120,535	0	1.90%	2,289	-49,970	72,854	0	2.00%	1,457	180,694	255,005
933	STUDIES, ANALYSIS, AND EVALUATIONS	26,703	0	1.90%	506	-27,209	0	0	2.00%	0	33,071	33,071
934	ENGINEERING AND TECHNICAL SERVICES	60,458	0	1.90%	1,148	-26,724	34,882	0	2.00%	698	50,964	86,544
935	TRAINING AND LEADERSHIP DEVELOPMENT	36,889	0	1.90%	700	-18,189	19,400	0	2.00%	388	18,656	38,444
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	6.00%	0	0	0	0	-0.40%	0	1	1
955	OTHER COSTS-MEDICAL CARE	29	0	4.00%	1	-30	0	0	3.90%	0	26	26
957	OTHER COSTS-LANDS AND STRUCTURES	110,785	0	1.90%	2,107	-68,225	44,667	0	2.00%	894	53,971	99,532

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

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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>
			<u>Percent</u>					<u>Percent</u>			
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	20,304	0	1.90%	385	-20,689	0	0	2.00%	0	35	35
960 OTHER COSTS (INTEREST AND DIVIDENDS)	8	0	1.90%	0	-8	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	13,668	0	1.90%	258	-13,926	0	0	2.00%	0	13,135	13,135
985 RESEARCH AND DEVELOPMENT CONTRACTS	1,219	0	0.00%	0	-1,219	0	0	0.00%	0	1,080	1,080
987 OTHER INTRA-GOVERNMENTAL PURCHASES	84,300	0	1.90%	1,602	-85,893	9	0	2.00%	0	76,345	76,354
989 OTHER SERVICES	638,710	0	1.90%	12,135	373,407	1,024,252	0	2.00%	20,484	-482,283	562,453
TOTAL OTHER PURCHASES	3,716,460	0		70,577	-320,660	3,466,377	0		69,329	1,618,515	5,154,221
CR ADJUSTMENT	0	0		0	1,629,983	1,629,983	0		0	-1,629,983	0
GRAND TOTAL	8,499,749	0		22,566	3,082,269	11,604,584	0		105,757	-1,444,046	10,266,295

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

**DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
O&M Monthly Obligation Phasing Plan
Budget Year (FY 2018)**

Budget Activity	Description	Sub-Activity Group		<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>
01	Operating Forces	011A Primary Combat Forces	Month	9,929	9,929	12,412	27,306	9,929	29,788	4,965	29,788	27,306	17,376	29,788	39,718
			Cum.		19,859	32,271	59,576	69,506	99,294	104,259	134,047	161,353	178,729	208,517	248,235
		011C Combat Enhancement Forces	Month	13,950	13,950	41,849	97,647	139,496	69,748	125,547	167,395	195,295	251,093	83,698	195,295
			Cum.		27,899	69,748	167,395	306,892	376,640	502,186	669,582	864,876	1,115,970	1,199,667	1,394,962
		011D Air Operations Training	Month	273	164	327	109	327	218	382	818	872	1,199	545	218
			Cum.		436	763	872	1,199	1,417	1,799	2,616	3,488	4,687	5,232	5,450
		011M Depot Maintenance	Month	27,994	20,996	41,992	62,987	125,975	76,985	48,990	48,990	62,987	69,986	20,996	90,982
			Cum.		48,990	90,982	153,969	279,944	356,929	405,919	454,909	517,896	587,882	608,878	699,860
		011R Real Property Maintenance	Month	4,525	5,657	4,525	5,657	5,657	7,919	9,050	9,050	11,313	10,182	10,182	29,414
			Cum.		10,182	14,707	20,364	26,020	33,939	42,990	52,040	63,353	73,535	83,717	113,131
		011W WSS CLS and System Support	Month	81,582	61,187	101,978	203,955	367,119	224,351	142,769	142,769	183,560	203,955	61,187	265,142
			Cum.		142,769	244,746	448,701	815,820	1,040,171	1,182,940	1,325,708	1,509,268	1,713,223	1,774,409	2,039,551
		011Y Flying Hour Program	Month	164,749	185,343	164,749	185,343	164,749	144,155	185,343	164,749	185,343	164,749	185,343	164,749
			Cum.		350,092	514,841	700,183	864,932	1,009,088	1,194,431	1,359,180	1,544,522	1,709,271	1,894,614	2,059,363
		011Z Base Support	Month	87,116	65,337	87,116	76,226	54,447	98,005	119,784	76,226	87,116	130,674	87,116	119,784
			Cum.		152,452	239,568	315,794	370,242	468,247	588,031	664,257	751,373	882,046	969,162	1,088,946
		012A Global C3I & Early Warning	Month	0	305	1,069	764	458	1,833	458	305	1,222	1,680	1,680	5,499
			Cum.		305	1,375	2,138	2,597	4,429	4,888	5,193	6,415	8,095	9,775	15,274

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	012C	Other Combat Ops	Month	3,962	3,962	5,943	3,962	3,962	11,885	15,847	5,943	11,885	21,790	15,847	93,102	
		Support Prog	Cum.		7,924	13,866	17,828	21,790	33,675	49,523	55,465	67,351	89,141	104,988	198,090	
	012F	Tactical Intell & Special	Month	4,648	4,648	4,648	4,648	4,648	4,648	4,648	4,648	4,648	4,648	4,648	6,972	
		Activities	Cum.		9,296	13,944	18,591	23,239	27,887	32,535	37,183	41,831	46,478	51,126	58,098	
	013A	Launch Facilities	Month	8	8	4	8	39	19	39	4	69	58	81	50	
			Cum.		15	19	27	65	85	123	127	196	254	335	385	
	013C	Space Control Systems	Month	440	1,321	1,541	1,101	440	2,642	1,982	881	2,642	2,642	881	5,505	
			Cum.		1,762	3,303	4,404	4,844	7,487	9,469	10,349	12,992	15,634	16,515	22,020	
	015C	USNORTHCOM/NORAD	Month	11	15	8	15	27	15	27	34	42	50	61	76	
		COCOM Mission Ops	Cum.		27	34	50	76	91	118	152	194	244	305	381	
	015D	USSTRATCOM	Month	21	28	14	28	49	28	49	63	77	91	112	140	
		COCOM Mission Ops	Cum.		49	63	91	140	168	216	279	356	447	558	698	
	015E	USCYBERCOM	Month	1,057	1,410	705	1,410	2,467	1,410	2,467	3,172	3,876	4,581	5,638	7,048	
		COCOM Mission Ops	Cum.		2,467	3,172	4,581	7,048	8,457	10,924	14,096	17,972	22,553	28,191	35,239	
	015F	USCENTCOM	Month	4,786	6,381	3,190	6,381	11,166	6,381	11,166	14,357	17,547	20,738	25,523	31,904	
		COCOM Mission Ops	Cum.		11,166	14,357	20,738	31,904	38,285	49,451	63,808	81,355	102,093	127,616	159,520	
	015G	USSOCOM	Month	570	760	380	760	1,330	760	1,330	1,710	2,090	2,470	3,040	3,800	
		COCOM Mission Ops	Cum.		1,330	1,710	2,470	3,800	4,560	5,890	7,600	9,690	12,160	15,200	19,000	
BA01	Monthly			405,621	381,398	472,448	678,306	892,285	680,791	674,841	670,902	797,890	907,961	536,364	1,059,396	
TOTAL	Cum				787,019	1,259,468	1,937,773	2,830,058	3,510,849	4,185,690	4,856,591	5,654,481	6,562,442	7,098,807	8,158,203	
02	Mobilization	021A	Airlift Operations	Month	71,516	100,122	114,425	85,819	57,213	243,154	114,425	71,516	300,366	100,122	100,122	71,516

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			Cum.		171,638	286,063	371,882	429,095	672,249	786,674	858,190	1,158,556	1,258,678	1,358,800	1,430,316	
	021D	Mobilization	Month	57,733	42,765	17,106	14,968	14,968	4,277	14,968	14,968	10,691	6,415	8,553	6,415	
		Preparedness	Cum.		100,499	117,605	132,573	147,541	151,817	166,785	181,753	192,444	198,859	207,412	213,827	
BA02	Monthly			129,249	142,888	131,531	100,787	72,181	247,430	129,393	86,484	311,058	106,537	108,675	77,931	
TOTAL	Cum				272,137	403,668	504,455	576,635	824,066	953,459	1,039,943	1,351,000	1,457,537	1,566,212	1,644,143	
03	Training & Recruiting	031A	Officer Acquisition	Month	18	9	6	9	36	12	12	72	21	30	33	42
				Cum.		27	33	42	78	90	102	174	195	225	258	300
		031B	Recruit Training	Month	33	21	27	33	21	24	21	21	21	18	27	33
				Cum.		54	80	113	134	158	179	200	221	238	265	298
		031D	Reserve Officer	Month	17	5	5	12	4	10	10	5	5	9	3	5
			Training Corps (ROTC)	Cum.		22	27	39	42	52	62	68	73	82	85	90
		032A	Specialized Skill	Month	514	514	1,284	2,311	1,027	1,541	3,081	4,108	4,108	1,541	2,054	3,595
			Training	Cum.		1,027	2,311	4,622	5,649	7,189	10,270	14,378	18,486	20,027	22,081	25,675
		032B	Flight Training	Month	123	44	70	70	105	62	97	88	97	35	35	53
				Cum.		167	237	308	413	475	571	659	756	791	826	879
		032C	Professional	Month	189	123	78	56	67	111	145	123	123	45	33	22
			Development Education	Cum.		312	390	446	512	624	769	891	1,014	1,058	1,092	1,114
		032D	Training Support	Month	171	57	100	29	86	71	128	143	71	257	271	43
				Cum.		228	328	357	442	513	642	784	856	1,112	1,383	1,426
BA03	Monthly				1,065	771	1,570	2,519	1,345	1,830	3,494	4,559	4,446	1,934	2,456	3,792
TOTAL	Cum					1,836	3,406	5,925	7,271	9,101	12,595	17,154	21,600	23,533	25,990	29,782

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04	Admin & Servicewide	041A	Logistics Operations	Month	9,111	1,518	10,629	21,259	7,592	10,629	40,999	18,222	13,666	6,074	6,074	6,074
				Cum.		10,629	21,259	42,517	50,110	60,739	101,737	119,959	133,625	139,699	145,773	151,847
		041B	Technical Support Activities	Month	525	262	262	262	437	874	2,886	262	350	1,224	87	1,312
				Cum.		787	1,049	1,312	1,749	2,623	5,509	5,771	6,121	7,345	7,432	8,744
		042A	Administration	Month	592	132	66	263	329	592	461	592	461	856	922	1,317
				Cum.		724	790	1,053	1,382	1,975	2,436	3,028	3,489	4,345	5,266	6,583
		042B	Servicewide Communications	Month	12,951	5,180	24,607	7,770	56,984	3,885	3,885	3,885	3,885	2,590	2,590	1,295
				Cum.		18,131	42,738	50,508	107,492	111,377	115,262	119,147	123,033	125,623	128,213	129,508
		042G	Other Servicewide Activities	Month	5,047	3,364	2,523	1,682	841	5,888	15,981	5,047	21,028	10,934	3,364	8,411
				Cum.		8,411	10,934	12,617	13,458	19,345	35,326	40,373	61,400	72,335	75,699	84,110
		043A	Security Programs (330)	Month	533	4,793	533	1,598	1,065	6,923	7,456	4,793	5,858	8,521	2,663	8,521
				Cum.		5,326	5,858	7,456	8,521	15,444	22,900	27,693	33,551	42,071	44,734	53,255
		044A	International Support	Month	34	4	5	5	4	5	4	5	11	20	20	5
				Cum.		37	42	47	50	55	59	64	74	95	115	120
BA04	Monthly				28,791	15,254	38,625	32,839	67,252	28,797	71,670	32,806	45,258	30,219	15,721	26,934
TOTAL	Cum					44,045	82,670	115,509	182,761	211,558	283,229	316,035	361,293	391,513	407,233	434,167
APPN 30	Monthly				564,726	540,311	644,175	814,451	1,033,063	958,848	879,398	794,751	1,158,652	1,046,651	663,216	1,168,053
TOTAL	Cum					1,105,037	1,749,212	2,563,663	3,596,725	4,555,574	5,434,972	6,229,723	7,388,375	8,435,026	9,098,242	10,266,295

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 FACILITIES SUSTAINMENT AND RESTORATION / MODERNIZATION (FSRM)
 Budget Year (FY 2018)

<u>Project</u>	<u>Category</u>	<u>Location</u>	<u>Cost</u>
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$9,368
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$9,850
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$4,669
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$4,195
Maintain Utility Systems	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$5,707
Maintain Dormitories and Dining Facilities	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$2,098
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$1,151
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$1,151
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$512
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$512
Maintain Utility Systems	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$671
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Ali Al Saleem, Kuwait	\$920
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Ali Al Saleem, Kuwait	\$920
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Ali Al Saleem, Kuwait	\$408
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Ali Al Saleem, Kuwait	\$408
Maintain Utility Systems	Critical Infrastructure Maintenance	Ali Al Saleem, Kuwait	\$537
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Thumrait, Oman	\$1,346
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Thumrait, Oman	\$1,346
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Thumrait, Oman	\$598
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Thumrait, Oman	\$598
Maintain Utility Systems	Critical Infrastructure Maintenance	Thumrait, Oman	\$785
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Eskan Village, Saudi Arabia	\$747
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Eskan Village, Saudi Arabia	\$747
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Eskan Village, Saudi Arabia	\$332
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Eskan Village, Saudi Arabia	\$332
Maintain Utility Systems	Critical Infrastructure Maintenance	Eskan Village, Saudi Arabia	\$436
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$3,064
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$3,064
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$1,363
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$1,363

OCO Exhibit FSRM Requirements

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 FACILITIES SUSTAINMENT AND RESTORATION / MODERNIZATION (FSRM)
 Budget Year (FY 2018)

Maintain Utility Systems	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$1,790
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Andersen AFB, Diego Garcia	\$190
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Andersen AFB, Diego Garcia	\$2,827
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Andersen AFB, Diego Garcia	\$116
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Andersen AFB, Diego Garcia	\$118
Improve Lodging, Fitness, and Dining Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$8,910
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$3,386
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$2,304
Maintain Utility Systems	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$2,106
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$1,750
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$1,840
Maintain Dormitories and Dining Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$3,496
Improve Airfield Infrastructure	Critical Infrastructure Maintenance	Malacky AB, Slovakia	\$250
Improve Airfield Infrastructure	Critical Infrastructure Maintenance	Campia Turzii, Romania	\$900
Improve Airfield Infrastructure	Critical Infrastructure Maintenance	Lask AB, Poland	\$900
Improve Airfield Infrastructure	Critical Infrastructure Maintenance	Powidz AB, Poland	\$2,500
Improve Airfield Infrastructure	Critical Infrastructure Maintenance	Keflavik Airport, Iceland	\$650
Improve Airfield Infrastructure	Critical Infrastructure Maintenance	KecsKemmet AB, Hungary	\$1,850
Improve Airfield Infrastructure	Critical Infrastructure Maintenance	RAF Fairford, United Kingdom	\$8,920
Improve Weapons Storage Infrastructure	Critical Infrastructure Maintenance	RAF Fairford, United Kingdom	\$2,850
Improve Weapons Storage Infrastructure	Critical Infrastructure Maintenance	Camp Darby, Italy	\$3,880
Base Maintenance Support	Critical Infrastructure Maintenance	Horn of Africa	\$2,400
			\$113,131

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

As a force provider to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR), the primary Combat Forces are the Air Force's front-line fighters and bombers (A-10, B-1, B-52, F-15, F-16, and F-22) representing the "tip of the global power projection spear". These assets provide a strong capability to counter a wide range of threats to the U.S. and its allies, as well as help assure a viable deterrent posture in the region. Program funding provides for the continued deployment of Active Duty, Air National Guard and Air Force Reserve personnel to the AOR. This combat program also supports CENTCOM's deployment to the area of operations and, in concert with multi-national forces, post-hostility operations and actions facilitating the transition from war to post-war. This critical program provides for the force deployment, sustainment and equipping of combat operations for tasked personnel and assets. Overseas Contingency Operations support encompasses personnel travel and transportation, and supplies and equipment directly related to the warfighting assets aligned under this Subactivity Group.

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-52, F-15, F-16, and F-22 aircraft).

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
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 Budget Year (FY 2018)
 Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. PRIMARY COMBAT FORCES	\$1,201,714	\$1,339,461	\$0	0.00%	\$1,339,461	\$2,081,148	\$248,235	
SUBACTIVITY GROUP TOTAL	\$1,201,714	\$1,339,461	\$0	0.00%	\$1,339,461	\$2,081,148	\$248,235	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
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 Budget Year (FY 2018)
 Subactivity Group: Primary Combat Forces

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$1,339,461	\$2,081,148
Congressional Adjustments (Distributed)	512,698	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,852,159	
Baseline Budget Funding	3,391,304	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>228,989</u>	
SUBTOTAL OCO AND BASELINE FUNDING	5,472,452	
Reprogramming	0	
Less: Baseline Budget Funding	-3,391,304	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-59,000
Functional Transfers		-1,881,790
Program Changes		<u>107,877</u>
NORMALIZED CURRENT OCO ESTIMATE	2,081,148	\$248,235

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Primary Combat Forces

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 1,339,461
1. Congressional Adjustments	\$ 512,698
a) Distributed Adjustments	\$ 512,698
i) FY17 Overseas Contingency Operations Amendment.....	\$ 512,698
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
Increase in offensive flying operations to support new Force Manning Levels for counter Islamic State of Iraq and Syria (ISIS) operations. (FY 2017 Base: \$977,826)	
FY 2017 Appropriated OCO Amount	\$ 1,852,159
2. Baseline Appropriations.....	\$ 3,391,304
a) Baseline Budget Funding.....	\$ 3,391,304
i) Baseline Funding.....	\$ 3,391,304
3. Fact-of-Life Changes	\$ 228,989
a) Functional Transfers	\$ 228,989

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Primary Combat Forces

i) Transfers In \$ 228,989

a) FY17 Request for Additional Appropriations \$ 228,989

FY17 Request for Additional Appropriations realignment from Subactivity Group (SAG) 21A to SAG 11A. Increase reflects shift from Mobility Air Forces (MAF) operational requirements to offensive operations. This shift resources Combat Air Forces (CAF) to support increased demand in theater necessary for counter ISIS operations.
 (FY 2017 Base: \$977,826)

FY 2017 OCO and Baseline Funding \$ 5,472,452

4. Reprogramming \$ 0

Revised FY 2017 OCO Estimate \$ 5,472,452

5. Less: Baseline Appropriations \$ -3,391,304

a) Less: Baseline Budget Funding \$ -3,391,304

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

Normalized FY 2017 Current OCO Estimate \$ 2,081,148

6. Price Change \$ -59,000

7. Transfers \$ -1,881,790

a) Transfers In \$ 0

b) Transfers Out \$ -1,881,790

i) Flying Hour program transfer to 011Y \$ -1,654,458

Decrease in Working Capital Fund DLA fuel, Consolidated Sustainment Activity Group Depot Level

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Primary Combat Forces

Reparable parts, and retail supplies. Decrease reflects funding transfer to Flying Hour Program (FHP) Subactivity Group (SAG) 11Y. The transfer supports the consolidation of the Air Forces FHP portfolio into a single SAG.
 (FY 2017 Base: \$977,826)

ii) Realignment from Subactivity Group (SAG) 11A to SAG 11C..... \$ -205,934
 Decrease in combat forces travel and JCS exercises to align with historical execution for this SAG.
 (FY 2017 Base: \$349,229)

iii) AFRICOM Command and Control (C2) Realignment from Subactivity Group (SAG) 11A to SAG 11C..... \$ -12,823
 Decrease in supplies and materials for realignment of AFRICOM's Combined Joint Task Force Horn of Africa Counter Trans-Regional Threat Organization's C2 structure support from SAG 11A to 11C to properly align funds to C2 programs in SAG 11C - Combat Enhancement Forces. Note: Decrease in supplies and materials is offset by other program increases resulting in an overall increase to supplies and materials in the OP-32.
 (FY 2017 Base: \$12,572)

iv) Technical Orders \$ -7,473
 Decrease in equipment purchases for 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.
 (FY 2017 Base: \$7,326)

v) Sustaining Engineering \$ -1,102
 Decrease in equipment maintenance by contract for 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. Note: Decrease in equipment maintenance is offset by other program increases resulting in an overall increase to equipment maintenance by contract in the OP-32.
 (FY 2017 Base: \$1,080)

8. Program Increases \$ 122,574

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

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b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 122,574
i) European Reassurance Initiative (ERI) Air Superiority Combat Forces	\$ 116,384
Increase in JCS exercises, management and professional support services, structures, supplies and materials, and travel to add 5th generation aircraft capabilities to ERI increased Combat Air Forces presence. Note: JCS and travel increases are offset by non-ERI decreases resulting in overall JCS and travel decreases in the OP-32. (FY 2017 Base: \$4,000)	
ii) ERI Precision Attack Combat Forces	\$ 6,190
Increase in JCS exercises and travel for Precision Attack Combat Air Forces participation in NATO and multi-national exercises in support of ERI. Note: JCS and travel increases are offset by non-ERI decreases resulting in overall JCS and travel decrease in the OP-32. (FY 2017 Base: \$0)	
iii) Internal Realignment	\$ 0
Request includes internal realignment from travel to multiple other OP-32 lines, including equipment maintenance by contract and supplies and materials, to properly align programming with historical execution and projected requirements. (FY 2017 Base: \$349,229)	
9. Program Decreases	\$ -14,697
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -14,697
i) Vehicles and Support Equipment.....	\$ -14,697
Decrease in equipment purchases for vehicles and support equipment to properly align programming with historical execution.	

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(FY 2017 Base: \$15,393)

FY 2018 OCO Budget Request\$ 248,235

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IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Costs by Operation			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	70,545	100,500	0
Operation Inherent Resolve	810,515	1,244,484	0
Operation Freedom's Sentinel	154,168	374,529	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,035,228	1,719,513	0

Performance Criteria

AF Flying Hour Program	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
Flying Hour Funded	47,500	99,696	
Flying Hour Required	47,500	99,696	
Flying Hours Flown	99,305		
Flying Hour TOA Funded	1,125,355	1,719,513	
Flying Hour TOA Required	1,308,892	1,719,513	
Flying Hour TOA Executed	1,035,228		

Notes:

FY16 Hours/TOA funded represent the enacted position

FY18 Flying Hour Program is consolidated in Subactivity Group 11Y

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Primary Combat Forces

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Primary Combat Forces

VI. OP-32 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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,553	0	1.89%	47	-2,600	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,553	0	1.84%	47	-2,600	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	39,062	0	1.90%	742	109,372	149,176	0	2.00%	2,983	-113,324	38,835
	TOTAL TRAVEL	39,062	0	1.90%	742	109,372	149,176	0	2.00%	2,983	-113,324	38,835
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	318,355	0	6.00%	19,102	339,608	677,065	0	-0.40%	-2,708	-674,307	50
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	588,545	0	0.96%	5,650	277,305	871,500	0	-8.32%	-72,509	-798,991	0
418	AF RETAIL SUPPLY (GSD)	134,011	0	3.61%	4,838	31,074	169,923	0	5.98%	10,160	-174,859	5,224
	TOTAL DWCF SUPPLIES AND MATERIALS	1,040,911	0	2.84%	29,590	647,987	1,718,488	0	-3.79%	-65,057	-1,648,157	5,274
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	32	0	1.47%	0	-32	0	0	1.47%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	2,850	0	-7.00%	-200	-2,650	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,882	0	-6.94%	-200	-2,682	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	69,925	0	-9.00%	-6,294	107,225	170,856	0	1.30%	2,221	-37,909	135,168
705	AMC CHANNEL CARGO	43	0	1.90%	1	-44	0	0	2.00%	0	0	0
708	MSC CHARTED CARGO	51	0	5.40%	3	-54	0	0	-26.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	2,093	0	1.90%	40	-2,133	0	0	2.00%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group 11A)

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	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
TOTAL TRANSPORTATION	72,112	0	-8.67%	-6,250	104,994	170,856	0	1.30%	2,221	-37,909	135,168
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	1	0	1.90%	0	-1	0	0	2.00%	0	0	0
915 RENTS (NON-GSA)	32	0	1.90%	1	-33	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	13,069	0	1.90%	248	2,855	16,172	0	2.00%	323	16,143	32,638
921 PRINTING AND REPRODUCTION	0	0	1.90%	0	0	0	0	2.00%	0	50	50
922 EQUIPMENT MAINTENANCE BY CONTRACT	24,211	0	1.90%	462	-23,593	1,080	0	2.00%	22	7,788	8,890
925 EQUIPMENT PURCHASES (NON-FUND)	3,634	0	1.90%	68	21,674	25,376	0	2.00%	508	-22,884	3,000
932 MANAGEMENT AND PROFESSIONAL SUP SVS	2,253	0	1.90%	43	-2,296	0	0	2.00%	0	12,000	12,000
934 ENGINEERING AND TECHNICAL SERVICES	435	0	1.90%	8	-443	0	0	2.00%	0	100	100
957 OTHER COSTS-LANDS AND STRUCTURES	147	0	1.90%	3	-150	0	0	2.00%	0	12,200	12,200
985 RESEARCH AND DEVELOPMENT CONTRACTS	211	0	0.00%	0	-211	0	0	0.00%	0	80	80
987 OTHER INTRA-GOVERNMENTAL PURCHASES	197	0	1.90%	4	-201	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	44,190	0	1.89%	837	-2,399	42,628	0	2.00%	853	25,477	68,958
GRAND TOTAL	1,201,714	0	2.06%	24,766	854,668	2,081,148	0	-2.83%	-59,000	-1,773,913	248,235

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Budget Activity: Operating Forces
Budget Year (FY 2018)
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, combat rescue and recovery, Air Force Special Operations, combat communications, and combat logistics support for Mine Resistant Ambush Protected (MRAP) vehicles.

Electronic Warfare programs include EC-130H (Compass Call) aircraft and multi-platform electronic warfare equipment.

Personnel Recovery (PR) funding includes support for HC-130J, HH-60Gs, and Guardian Angel (GA) units.

Air Force Special Operations funding supports multiple ongoing special operations programs and forces in support of and to COCOMs worldwide, to include special tactics/combat control personnel.

Combat Communications is comprised of Command and Control and Intelligence, Surveillance and Reconnaissance (ISR) programs. Funding supports Theater Air Control System (TACS) communications and Tactical Intelligence and Cryptologic activities. 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 information 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 including the Battlefield Airborne Communications Node (BACN). BACN provides beyond-line-of-sight (BLOS) communications for ground forces.

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.

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 Budget Year (FY 2018)
 Subactivity Group: Combat Enhancement Forces

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>							
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2018</u>	
		<u>Actual</u>	<u>Estimate</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
1.	COMBAT ENHANCEMENT FORCES	\$1,196,810	\$1,096,021	\$0	0.00%	\$1,096,021	\$1,132,819	\$1,394,962	
	SUBACTIVITY GROUP TOTAL	\$1,196,810	\$1,096,021	\$0	0.00%	\$1,096,021	\$1,132,819	\$1,394,962	

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$1,096,021	\$1,132,819
Congressional Adjustments (Distributed)	31,298	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,127,319	
Baseline Budget Funding	1,689,045	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>5,500</u>	
SUBTOTAL OCO AND BASELINE FUNDING	2,821,864	
Reprogramming	0	
Less: Baseline Budget Funding	-1,689,045	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,077
Functional Transfers		43,042
Program Changes		<u>207,024</u>
NORMALIZED CURRENT OCO ESTIMATE	\$1,132,819	\$1,394,962

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 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
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 Budget Year (FY 2018)
 Subactivity Group: Combat Enhancement Forces

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 1,096,021
1. Congressional Adjustments	\$ 31,298
a) Distributed Adjustments	\$ 31,298
i) FY17 Overseas Contingency Operations Amendment.....	\$ 31,298
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
Increase in offensive flying operations to support new Force Manning Levels for counter Islamic State of Iraq and Syria (ISIS) operations. (FY 2017 Base: \$204,930)	
FY 2017 Appropriated OCO Amount	\$ 1,127,319
2. Baseline Appropriations.....	\$ 1,689,045
a) Baseline Budget Funding.....	\$ 1,689,045
i) Baseline Funding.....	\$ 1,689,045
3. Fact-of-Life Changes	\$ 5,500
a) Functional Transfers	\$ 0

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b) Technical Adjustments	\$ 0
c) Emergent Requirements	\$ 5,500
i) Program Increases	\$ 5,500
a) One-Time Costs	\$ 5,500
1) FY17 Request for Additional Appropriations	\$ 5,500
FY17 Request for Additional Appropriations increase for purchased communications to upgrade MQ-9 AIRHANDLER sensors. (FY 2017 Base: \$0)	

FY 2017 OCO and Baseline Funding **\$ 2,821,864**

4. Reprogramming

\$ 0

Revised FY 2017 OCO Estimate **\$ 2,821,864**

5. Less: Baseline Appropriations

\$ -1,689,045

a) Less: Baseline Budget Funding

\$ -1,689,045

b) Less: X-Year Carryover (Supplemental)

\$ 0

Normalized FY 2017 Current OCO Estimate **\$ 1,132,819**

6. Price Change

\$ 12,077

7. Transfers

\$ 43,042

a) Transfers In

\$ 280,452

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i) Realignment from Subactivity Group (SAG) 11A and 11D to SAG 11C.....	\$ 267,629
Increase in equipment purchases and maintenance, supplies and materials, purchased communications, JCS exercises, and engineering and technical services to align with historical execution and projected requirements for this SAG. (FY 2017 Base: \$889,966)	
ii) AFRICOM Command and Control (C2) Realignment from Subactivity Group (SAG) 11A to SAG 11C	\$ 12,823
Increase in supplies and materials for realignment of AFRICOMs Combined Joint Task Force Horn of Africa Counter Trans-Regional Threat Organizations C2 structure support from SAG 11A to 11C to properly align funds to C2 programs in SAG 11C - Combat Enhancement Forces. (FY 2017 Base: \$0)	
b) Transfers Out	\$ -237,410
i) Flying Hour program transfer to 11Y.....	\$ -236,262
Decrease in Working Capital Fund DLA fuel, Consolidated Sustainment Activity Group Depot Level Repairable parts, and retail supplies. Decrease reflects funding transfer to Flying Hour Program (FHP) Subactivity Group 11Y. The transfer supports the consolidation of the Air Forces FHP portfolio into a single Subactivity Group. (FY 2017 Base: \$204,930)	
ii) Sustaining Engineering	\$ -1,000
Decrease in equipment maintenance by contract for funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Forces Weapon System Sustainment program. Note: There is an overall increase to equipment maintenance by contract due to increases in other programs. (FY 2017 Base: \$980)	
iii) Technical Orders	\$ -148
Decrease in equipment purchases for funding transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer supports the consolidation of the Air Forces Weapon System Sustainment program. Note: There is an overall increase to equipment maintenance by contract due to increases in other programs. (FY 2017 Base: \$145)	

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 Subactivity Group: Combat Enhancement Forces

8. Program Increases		\$ 249,234
a) Annualization of New FY 2017 Program.....		\$ 0
b) One-Time FY 2018 Costs		\$ 0
c) Program Growth in FY 2018		\$ 249,234
i) Distributed Common Ground Systems (DCGS).....		\$ 85,006
Increase in equipment maintenance by contract and air defense contracted space support for DCGS to provide additional Intelligence, Surveillance, and Reconnaissance (ISR) support to Combatant Commanders. (FY 2017 Base: \$24,490)		
ii) MQ-1/MQ-9 Operations.....		\$ 67,706
Net increase in equipment maintenance, air defense contracts space support, and training to provide additional medium altitude ISR support to Combatant Commanders. Includes realignment from DISA DISN subscription services to other services to align with historical execution. Note: There is an overall decrease to other services due to rebaselining within the Subactivity Group. (FY 2017 Base: \$281,830)		
iii) European Reassurance Initiative (ERI) Contracted Intelligence, Surveillance, and Reconnaissance (ISR) and Remotely Piloted Aircraft (RPA) Operations.....		\$ 67,200
Increase in ISR and RPA air defense contracted space support for ERI increased presence and exercises. (FY 2017 Base: \$0)		
iv) ERI Combat Air Forces (CAF).....		\$ 17,500
Increase for supplies and materials and travel for active and reserve forces to participate in exercises and conduct air policing to provide increased CAF presence for ERI. (FY 2017 Base: \$0)		
v) ERI Communications		\$ 11,822
Increase in purchased communications for European Contingency Air Operations Set (ECAOS) Air Operations Enablers communications capability and travel for reserve forces required to improve		

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communications infrastructure for ERI. ECAOS includes three groups of requirements necessary for high volume combat operations: Airfield Infrastructure, Air Operations Enablers, and Deployable Air Base System (DABS). Air Operations Enablers include munitions, information technology/communications infrastructure, and weather capability.
 (FY 2017 Base: \$0)

9. Program Decreases.....	\$ -42,210
a) One-Time FY 2017 Costs	\$ -5,500
i) FY17 Request for Additional Appropriations	\$ -5,500
Decrease reflects the reversal of the FY17 Request for Additional Appropriations to normalize the FY18 program changes. (FY 2017 Base: \$0)	
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -36,710
i) Subactivity Group (SAG) 11C Rebaseline	\$ -26,546
Net decrease to command and control programs to properly align programming with historical execution. Funding also reflects internal realignments to align programming with historical execution and projected requirements due to changes in demand for Combat Enhancement Forces from Combatant Commanders. This includes realignments from other services and management and professional services to purchased communications to correct errors in the FY 2017 President's Budget submission. (FY 2017 Base: \$1,096,021)	
ii) Manned Reconnaissance.....	\$ -10,164
Decrease in training requirements for manned reconnaissance units to properly align programming with historical execution. (FY 2017 Base: \$13,196)	
FY 2018 OCO Budget Request	\$ 1,394,962

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 Subactivity Group: Combat Enhancement Forces

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	123,284	169,589	0
Operation Freedom's Sentinel	46,062	72,139	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	169,346	241,728	0

Performance Criteria

AF Flying Hour Program	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
Flying Hour Funded	26,500	23,968	
Flying Hour Required	26,500	23,968	
Flying Hours Flown	23,656		
Flying Hour TOA Funded	203,993	241,728	
Flying Hour TOA Required	232,094	241,728	
Flying Hour TOA Executed	169,346		

Notes:

FY16 Hours/TOA funded represent the enacted position

FY18 Flying Hour Program is consolidated in Subactivity Group 11Y

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V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	303	0	1.89%	4	-307	0	1.95%	0	0	0	
103	WAGE BOARD	30	0	1.89%	0	-30	0	1.95%	0	0	0	
	TOTAL CIVILIAN PERSONNEL COMPENSATION	333	0	1.20%	4	-337	0	0.00%	0	0	0	
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	31,292	0	1.90%	594	-31,886	0	2.00%	0	47,749	47,749	
	TOTAL TRAVEL	31,292	0	1.90%	594	-31,886	0	0.00%	0	47,749	47,749	
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	100,154	0	6.00%	6,009	35,543	141,706	0	-0.40%	-567	-141,006	133
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	58,248	0	0.96%	560	17,248	76,056	0	-8.32%	-6,328	-69,728	0
418	AF RETAIL SUPPLY (GSD)	25,462	0	3.61%	919	-2,529	23,852	0	5.98%	1,427	-22,506	2,773
	TOTAL DWCF SUPPLIES AND MATERIALS	183,864	0	4.07%	7,488	50,262	241,614	0	-2.26%	-5,468	-233,240	2,906
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	561	0	0.00%	0	-561	0	0.00%	0	467	467	
	TOTAL DWCF EQUIPMENT PURCHASES	561	0	0.00%	0	-561	0	0.00%	0	467	467	
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	16,577	0	-7.00%	-1,161	264,414	279,830	0	1.90%	5,317	-275,594	9,553
	TOTAL OTHER FUND PURCHASES	16,577	0	-7.00%	-1,161	264,414	279,830	0	1.90%	5,317	-275,594	9,553
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	18,283	0	-9.00%	-1,645	-16,638	0	1.30%	0	18,838	18,838	
705	AMC CHANNEL CARGO	32	0	1.90%	1	-33	0	2.00%	0	0	0	
771	COMMERCIAL TRANSPORTATION	3,191	0	1.90%	61	-3,252	0	2.00%	0	1,963	1,963	
	TOTAL TRANSPORTATION	21,506	0	-7.36%	-1,583	-19,923	0	0.00%	0	20,801	20,801	

Exhibit OP-5 (OCO - Detail by Subactivity Group 11C)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combat Enhancement Forces

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
OTHER PURCHASES											
913	PURCHASED UTILITIES (NON-DWCF)	348	0	1.90%	7	-355	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	380,494	0	1.90%	7,230	-382,224	5,500	2.00%	110	326,300	331,910
917	POSTAL SERVICES (U.S.P.S.)	1	0	1.90%	0	-1	0	2.00%	0	1,419	1,419
920	SUPPLIES AND MATERIALS (NON-DWCF)	30,144	0	1.90%	573	-29,603	1,114	2.00%	22	70,528	71,664
921	PRINTING AND REPRODUCTION	285	0	1.90%	5	-290	0	2.00%	0	280	280
922	EQUIPMENT MAINTENANCE BY CONTRACT	83,829	0	1.90%	1,592	-73,348	12,073	2.00%	242	136,657	148,972
923	FACILITY SUSTAIN, RESTORE MOD BY CT	3,590	0	1.90%	68	-3,658	0	2.00%	0	4,300	4,300
925	EQUIPMENT PURCHASES (NON-FUND)	6,947	0	1.90%	131	-6,933	145	2.00%	3	75,257	75,405
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	8,033	0	1.90%	153	-8,186	0	2.00%	0	89,700	89,700
932	MANAGEMENT AND PROFESSIONAL SUP SVS	16,378	0	1.90%	311	19,605	36,294	2.00%	726	-22,586	14,434
933	STUDIES, ANALYSIS, AND EVALUATIONS	3,200	0	1.90%	60	-3,260	0	2.00%	0	4,604	4,604
934	ENGINEERING AND TECHNICAL SERVICES	25,534	0	1.90%	485	-26,019	0	2.00%	0	19,619	19,619
935	TRAINING AND LEADERSHIP DEVELOPMENT	29,052	0	1.90%	551	-19,703	9,900	2.00%	198	23,511	33,609
957	OTHER COSTS-LANDS AND STRUCTURES	1,562	0	1.90%	30	-1,592	0	2.00%	0	874	874
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,558	0	1.90%	30	-1,588	0	2.00%	0	550	550
989	OTHER SERVICES	351,722	0	1.90%	6,682	187,945	546,349	2.00%	10,927	-41,130	516,146
	TOTAL OTHER PURCHASES	942,677	0	1.90%	17,908	-349,210	611,375	2.00%	12,228	689,883	1,313,486
	GRAND TOTAL	1,196,810	0	1.94%	23,250	-87,241	1,132,819	1.07%	12,077	250,066	1,394,962

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Air Operations Training

I. Description of Operations Financed:

Air Operations Training consists of pre-deployment fighter lead-in training, combat training and advanced tactical training for fighter pilots. Training is specifically geared towards current wartime scenarios aircrew will experience when flying during current operations. Specific efforts support maintenance via contract support of training and 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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Air Operations Training

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. AIR OPERATIONS TRAINING	\$17,260	\$152,278	\$0	0.00%	\$152,278	\$152,278	\$5,450	
SUBACTIVITY GROUP TOTAL	\$17,260	\$152,278	\$0	0.00%	\$152,278	\$152,278	\$5,450	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Air Operations Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$152,278	\$152,278
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	152,278	
Baseline Budget Funding	1,822,055	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	1,974,333	
Reprogramming	0	
Less: Baseline Budget Funding	-1,822,055	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,062
Functional Transfers		-61,695
Program Changes	<u> </u>	<u>-88,195</u>
NORMALIZED CURRENT OCO ESTIMATE	\$152,278	\$5,450

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Air Operations Training

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 152,278
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 152,278
2. Baseline Appropriations.....	\$ 1,822,055
a) Baseline Budget Funding.....	\$ 1,822,055
i) Baseline Funding.....	\$ 1,822,055
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 1,974,333
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 1,974,333
5. Less: Baseline Appropriations	\$ -1,822,055

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Air Operations Training

a) Less: Baseline Budget Funding	\$ -1,822,055
b) Less: X-Year Carryover (Supplemental)	\$ 0

Normalized FY 2017 Current OCO Estimate \$ 152,278

6. Price Change \$ 3,062

7. Transfers \$ -61,695

a) Transfers In \$ 0

b) Transfers Out \$ -61,695

i) Realignment from Subactivity Group (SAG) 11D to SAG 11C \$ -61,695
 Decrease in travel, JCS exercises, supplies, equipment maintenance for readiness exercises to align
 with historical execution for this SAG.
 (FY 2017 Base: \$65,578)

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 \$ -88,195

a) One-Time FY 2017 Costs \$ 0

b) Annualization of FY 2017 Program Decreases \$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Air Operations Training

c) Program Decreases in FY 2018..... \$ -88,195

i) European Reassurance Initiative (ERI) Readiness Exercises \$ -68,917
 Decrease in travel and JCS exercises in support of prepositioning air equipment and Mobility Air
 Forces (MAF) presence for ERI.
 (FY 2017 Base: \$67,800)

ii) ERI Readiness Training \$ -10,200
 Decrease in equipment maintenance in support of ERI exercises.
 (FY 2017 Base: \$10,000)

iii) ERI Readiness Ranges \$ -9,078
 Decrease in travel and supplies and materials in support of MAF presence and exercises for ERI.
 (FY 2017 Base: \$8,900)

FY 2018 OCO Budget Request \$ 5,450

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Air Operations Training

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	88	0	0
European Reassurance Initiative	12,867	86,700	0
Operation Inherent Resolve	166	0	0
Operation Freedom's Sentinel	4,139	65,578	5,450
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	17,260	152,278	5,450
<u>Performance Criteria</u>			
Readiness Exercises	12,539	133,378	1,500
Readiness Ranges	2,404	8,900	0
Readiness Training	<u>2,317</u>	<u>10,000</u>	<u>3,950</u>
Total	17,260	152,278	5,450

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Air Operations Training

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Air Operations Training

VI. OP-32 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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,309	0	1.89%	22	-1,331	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,309	0	1.68%	22	-1,331	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,892	0	1.90%	150	52,758	60,800	0	2.00%	1,216	-57,436	4,580
	TOTAL TRAVEL	7,892	0	1.90%	150	52,758	60,800	0	2.00%	1,216	-57,436	4,580
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	10	0	6.00%	1	-11	0	0	-0.40%	0	0	0
418	AF RETAIL SUPPLY (GSD)	382	0	3.61%	14	8,382	8,778	0	5.98%	525	-9,257	46
	TOTAL DWCF SUPPLIES AND MATERIALS	392	0	3.83%	15	8,371	8,778	0	5.98%	525	-9,257	46
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	3,947	0	-9.00%	-355	44,108	47,700	0	1.30%	621	-48,321	0
771	COMMERCIAL TRANSPORTATION	457	0	1.90%	9	-466	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	4,404	0	-7.86%	-346	43,642	47,700	0	1.30%	621	-48,321	0
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	32	0	1.89%	1	-33	0	0	1.95%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	4	0	1.90%	0	-4	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	22	0	1.90%	0	-22	0	0	2.00%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	1	0	1.90%	0	-1	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,590	0	1.90%	49	5,861	8,500	0	2.00%	170	-7,848	822
922	EQUIPMENT MAINTENANCE BY CONTRACT	52	0	1.90%	1	26,447	26,500	0	2.00%	530	-27,030	0
925	EQUIPMENT PURCHASES (NON-FUND)	91	0	1.90%	2	-93	0	0	2.00%	0	2	2
964	OTHER COSTS-SUBSIST & SUPT OF PERS	293	0	1.90%	6	-299	0	0	2.00%	0	0	0
989	OTHER SERVICES	178	0	1.90%	3	-181	0	0	2.00%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group 11D)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Air Operations Training

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
TOTAL OTHER PURCHASES	3,263	0	1.90%	62	31,675	35,000	0	2.00%	700	-34,876	824
GRAND TOTAL	17,260	0	-0.56%	-97	135,115	152,278	0	2.01%	3,062	-149,890	5,450

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Aircraft continuously deployed in support of operations encounter extreme operational demands in harsh environments in the Area of Responsibility (AOR), thus accelerating the need for depot-level repairs to maintain operational capability. 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.

II. Force Structure Summary:

In this Subactivity Group (SAG), 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, B-1, B-52. WSS also maintains the reliability of aircraft that are used to search for, locate and recover personnel. Other areas of funding include space forces, vehicles, special operations, and command, control, and communication and intelligence assets. Beginning in FY 2018, mobility assets have been realigned to this SAG. These platforms include the C-130, C-17, KC-10, and KC-135.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>						
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2018</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
1.	DEPOT MAINTENANCE	\$1,273,260	\$1,185,506	\$0	0.00%	\$1,185,506	\$1,388,917	\$699,860
	SUBACTIVITY GROUP TOTAL	\$1,273,260	\$1,185,506	\$0	0.00%	\$1,185,506	\$1,388,917	\$699,860

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$1,185,506	\$1,388,917
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,185,506	
Baseline Budget Funding	7,106,988	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>203,411</u>	
SUBTOTAL OCO AND BASELINE FUNDING	8,495,905	
Reprogramming	0	
Less: Baseline Budget Funding	-7,106,988	
Less: X-Year Carryover (Supplemental)	0	
Price Change		29,267
Functional Transfers		-854,666
Program Changes		<u>136,342</u>
NORMALIZED CURRENT OCO ESTIMATE	<u>\$1,388,917</u>	<u>\$699,860</u>

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 1,185,506
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 1,185,506
2. Baseline Appropriations.....	\$ 7,106,988
a) Baseline Budget Funding.....	\$ 7,106,988
i) Baseline Funding.....	\$ 7,106,988
3. Fact-of-Life Changes	\$ 203,411
a) Functional Transfers	\$ 196,011
i) Transfers In	\$ 196,011
a) FY17 Request for Additional Appropriations.....	\$ 196,011
FY17 Request for Additional Appropriations realignment from Subactivity Group (SAG) 21M to SAG 11M. Decrease reflects shift from Mobility Air Forces (MAF) operational requirements to offensive operations. This shift resources Combat Air	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

Forces (CAF) Weapon System Sustainment to support increased demand in theater necessary to combat increase Islamic State of Iraq and Syria (ISIS) operations.
 (FY 2017 Base: \$1,185,506)

b) Technical Adjustments	\$ 0
c) Emergent Requirements	\$ 7,400
i) Program Increases	\$ 7,400
a) One-Time Costs	\$ 7,400
1) FY17 Request for Additional Appropriations	\$ 7,400
FY17 Request for Additional Appropriations increase for Joint Urgent Operational Need (JUON) for Weapon System Sustainment on Wide Area Motion Imaging (WAMI) systems. (FY 2017 Base: \$1,185,506)	
FY 2017 OCO and Baseline Funding	\$ 8,495,905
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 8,495,905
5. Less: Baseline Appropriations	\$ -7,106,988
a) Less: Baseline Budget Funding	\$ -7,106,988
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2017 Current OCO Estimate	\$ 1,388,917

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

6. Price Change	\$ 29,267
7. Transfers.....	\$ -854,666
a) Transfers In	\$ 247,030
i) Depot Purchased Equipment Maintenance	\$ 247,030
Increase reflects funding transfer from Subactivity Group 21M. 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. (FY 2017 Base: \$260,998)	
b) Transfers Out	\$ -1,101,696
i) Contractor Logistics Support.....	\$ -1,101,696
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. (FY 2017 Base: \$901,685)	
8. Program Increases	\$ 173,875
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 173,875
i) Depot Purchased Equipment Maintenance	\$ 173,875
The Air Force budgets for Overseas Contingency Operations (OCO) Weapon System Sustainment (WSS) costs based on each platform support for overseas operations. The OCO WSS costs incurred each year varies based on the mix of platforms supporting overseas operations, engine and aircraft	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

Programmed Depot Maintenance (PDM) schedules, software maintenance schedules, and the costs for those PDM and software maintenance actions. The increased cost for Depot Purchased Equipment Maintenance (DPEM) results from the following systems: C-130 (\$24,690 Thousand), C-17 (\$5,317 Thousand), Distributed Common Ground System (\$24,691 Thousand), E-8 (\$14,196 Thousand), F-16 (\$10,827 Thousand), KC-135 (\$40,445 Thousand), MRAP (\$18,525 Thousand), RC-135 (\$6,558 Thousand), Satellite Communications (\$11,815 Thousand), Satellite Navigation (\$6,495 Thousand), and Support Equipment (\$10,316 Thousand).
 (FY 2017 Base: \$740,830)

9. Program Decreases.....	\$ -37,533
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -37,533
i) Depot Purchased Equipment Maintenance	\$ -37,533
The Air Force budgets for Overseas Contingency Operations (OCO) Weapon System Sustainment (WSS) costs based on each platforms support for overseas operations. The OCO WSS costs incurred each year varies based on the mix of platforms supporting overseas operations, engine and aircraft Programmed Depot Maintenance (PDM) schedules, software maintenance schedules, and the costs for those PDM and software maintenance actions. The decreased cost for Depot Purchased Equipment Maintenance (DPEM) results from the following systems: A-10 (-\$14,567 Thousand), E-3 (-\$17,051 Thousand), and Vehicles (-\$5,915 Thousand). (FY 2017 Base: \$740,830)	

FY 2018 OCO Budget Request\$ 699,860

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

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

	FY16 Actuals	FY 2017	FY 2018
	<u>OCO</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Costs by Operation</u>		<u>OCO</u>	<u>OCO</u>
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	25,500	18,521
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	773,432	524,072	681,339
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	773,432	549,572	699,860

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

Performance Criteria

	<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>
A. Depot Maintenance Total	1,030,955	138	773,432	78	544,819	52	549,572	49	699,860	71
2. Inter-Service	27,476		27,078		65,212		65,212		81,114	
Aircraft	19,273		14,945		38,730		38,730		36,989	
Basic Aircraft	19,273		14,945		38,730		38,730		36,189	
Software			0				0		800	
Automotive Equipment	0		0		1,533		1,533		0	
Support Equipment	0		0		1,533		1,533		0	
Combat Vehicles	8,203		12,133		24,949		24,949		44,125	
Support Equipment	8,203		12,133		24,949		24,949		44,125	
Electronics and Communications Systems	0		0		0		0		0	
End Item	0		0		0		0		0	
Ordnance Weapons and Munitions	0		0		0		0		0	
End Item	0		0		0		0		0	
3. Organic	975,233	138	674,608	74	415,787	50	419,099	47	502,475	68
Aircraft	975,233	138	672,608	74	414,509	50	403,625	47	460,398	68
Basic Aircraft	571,116	63	644,673	71	259,239	22	245,652	19	162,270	15
Engine	361,084	75	5,757	3	155,270	28	141,074	28	270,293	53
Other	500		28		0		0		112	
Software	42,474		22,150		0		16,899		27,723	
Support Equipment	59				0					
All Other Items Not Identified	0		0		0		14,196		0	
N/A	0		0		0		14,196		0	
Electronics and Communications Systems	0		2,000		1,278		911		31,994	
End Item	0				367					

Exhibit OP-5 (OCO - Detail by Subactivity Group 11M)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

<u>Performance Criteria</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>
	<u>\$ in Thousands</u>									
Software	0		2,000		911		911		31,994	
General Purpose Equipment			0				367		10,083	
End Item			0				367		10,083	
Missiles	0				0					
Guidance System and Components	0				0					
4. Other Contract	28,246	0	71,746	4	63,820	2	65,261	2	116,271	3
Aircraft	4,296	0	39,633	4	27,599	2	29,040	2	66,255	3
Basic Aircraft	103	0	37,712	4	27,187	2	27,187	2	28,320	3
Other	0		277		412		412		886	
Software	4,000		1,644		0		1,441		36,952	
Support Equipment	193		0		0		0		97	
Automotive Equipment	0		5,615		7,168		7,168		2,969	
Support Equipment	0		5,615		7,168		7,168		2,969	
Electronics and Communications Systems	23,950		26,498		29,053		7,108		24,054	
End Item	0				21,883					
Software	23,950		26,498		7,170		7,108		24,054	
General Purpose Equipment			0				21,945		22,993	
End Item			0				21,883		22,993	
Software			0				62		0	
Missiles	0				0					
Guidance System and Components	0				0					
Other	0				0					
Grand Total	1,030,955	138	773,432	78	544,819	52	549,572	49	699,860	71

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Depot Maintenance

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
	<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	394,719	0	-1.11%	-4,382	-146,458	243,879	0	2.61%	6,366	333,344	583,589
	TOTAL OTHER FUND PURCHASES	394,719	0	-1.11%	-4,382	-146,458	243,879	0	2.61%	6,366	333,344	583,589
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	878,541	0	1.90%	16,694	249,803	1,145,038	0	2.00%	22,901	-1,051,668	116,271
	TOTAL OTHER PURCHASES	878,541	0	1.90%	16,694	249,803	1,145,038	0	2.00%	22,901	-1,051,668	116,271
	GRAND TOTAL	1,273,260	0	0.97%	12,312	103,345	1,388,917	0	2.11%	29,267	-718,324	699,860

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

The Air Force has Base Operating Support-Integrator and Senior Airfield Authority responsibilities for various sites supporting contingency operations throughout the U.S. Central Command and U.S European Command Area of Responsibility (AOR). Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities. FSRM activities ensure installation facilities, utility systems, and infrastructure are capable of fully supporting mission requirements. 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 that are expected to occur periodically throughout the life cycle of facilities.

II. Force Structure Summary:

Supports Facilities Sustainment at all Air Force Area of Responsibility sites. Supports large life-cycle Sustainment repair and all Demolition, Restoration and Modernization for all Active Force Major Commands.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>							
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2018</u>	
		<u>Actual</u>	<u>Estimate</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
1.	REAL PROPERTY MAINTENANCE	\$107,843	\$56,700	\$0	0.00%	\$56,700	\$57,100	\$113,131	
	SUBACTIVITY GROUP TOTAL	\$107,843	\$56,700	\$0	0.00%	\$56,700	\$57,100	\$113,131	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$56,700	\$57,100
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	56,700	
Baseline Budget Funding	2,103,419	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>400</u>	
SUBTOTAL OCO AND BASELINE FUNDING	2,160,519	
Reprogramming	0	
Less: Baseline Budget Funding	-2,103,419	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,143
Functional Transfers		0
Program Changes		<u>54,888</u>
NORMALIZED CURRENT OCO ESTIMATE	\$57,100	\$113,131

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 56,700
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 56,700
2. Baseline Appropriations.....	\$ 2,103,419
a) Baseline Budget Funding	\$ 2,103,419
i) Baseline Funding.....	\$ 2,103,419
3. Fact-of-Life Changes	\$ 400
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 0
c) Emergent Requirements	\$ 400
i) Program Increases	\$ 400

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

a) One-Time Costs	\$ 400
1) FY17 Request for Additional Appropriations	\$ 400
FY17 Request for Additional Appropriations increase for upgrade to Sensitive Compartmentalized Intelligence Processing Facility (SCIF) supporting a classified mission. (FY 2017 Base: \$0)	

FY 2017 OCO and Baseline Funding\$ 2,160,519

4. Reprogramming\$ 0

Revised FY 2017 OCO Estimate\$ 2,160,519

5. Less: Baseline Appropriations\$ -2,103,419

a) Less: Baseline Budget Funding\$ -2,103,419

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

Normalized FY 2017 Current OCO Estimate\$ 57,100

6. Price Change\$ 1,143

7. Transfers\$ 0

8. Program Increases\$ 55,288

a) Annualization of New FY 2017 Program\$ 0

b) One-Time FY 2018 Costs\$ 0

c) Program Growth in FY 2018\$ 55,288

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

- i) Facilities Sustainment and Restoration/Modernization (FSRM) \$ 54,416
 Increase in supplies and materials, lands and structures for facility sustainment, restoration, and modernization at contingency operations locations, including six enduring locations, to align with historical execution. Includes internal realignment from facility, sustainment, and restoration by contract to other OP-32 lines to properly align programming with historical execution and projected requirements.
 (FY 2017 Base: \$56,700)

- ii) European Reassurance Initiative (ERI) European Contingency Air Operations Set (ECAOS) Airfield Infrastructure \$ 872
 Increase in supplies and materials for planning and design of ECAOS Airfield Infrastructure projects in support of ERI. ECAOS includes three groups of requirements necessary for high volume combat operations: Airfield Infrastructure, Air Operations Enablers, and Deployable Air Base System (DABS). Airfield Infrastructure includes ramps/runways, hangars, munitions storage, and other requirements for airfield operations.
 (FY 2017 Base: \$21,400)

9. Program Decreases \$ -400

a) One-Time FY 2017 Costs \$ -400

- i) FY17 Request for Additional Appropriations \$ -400
 Decrease reflects the reversal of the FY17 Request for Additional Appropriations to normalize the FY18 program changes.
 (FY 2017 Base: \$0)

b) Annualization of FY 2017 Program Decreases \$ 0

c) Program Decreases in FY 2018 \$ 0

FY 2018 OCO Budget Request \$ 113,131

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	1,411	0	0
European Reassurance Initiative	28,994	21,400	22,700
Operation Inherent Resolve	21,700	0	11,627
Operation Freedom's Sentinel	57,867	35,700	76,404
Combined Joint Task Force Horn of Africa	<u>184</u>	<u>0</u>	<u>2,400</u>
Total	110,156	57,100	113,131
<u>Performance Criteria</u>			
Restoration/Modernization	32,863	21,800	20,569
Sustainment	77,293	35,300	92,562
Demolition	<u>0</u>	<u>0</u>	<u>0</u>
Total	110,156	57,100	113,131

Note: Costs by Operation and Part IV Performance Criteria include FY16, FY17, & FY18 data for all MAJCOMs & all Facilities Subactivity Groups (11R, 21R, 31R, & 41R).

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Real Property Maintenance

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

VI. OP-32 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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	289	0	1.89%	5	-294	0	0	1.95%	0	425	425
103	WAGE BOARD	100	0	1.89%	2	-102	0	0	1.95%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	55	0	1.89%	1	-56	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	444	0	1.80%	8	-452	0	0	0.00%	0	425	425
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	354	0	1.90%	7	-361	0	0	2.00%	0	122	122
	TOTAL TRAVEL	354	0	1.98%	7	-361	0	0	0.00%	0	122	122
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	18	0	3.61%	1	-19	0	0	5.98%	0	19	19
	TOTAL DWCF SUPPLIES AND MATERIALS	18	0	5.56%	1	-19	0	0	0.00%	0	19	19
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	633	0	1.90%	12	-645	0	0	2.00%	0	27,764	27,764
923	FACILITY SUSTAIN, RESTORE MOD BY CT	5,246	0	1.90%	99	7,088	12,433	0	2.00%	249	-9,974	2,708
957	OTHER COSTS-LANDS AND STRUCTURES	101,103	0	1.90%	1,922	-58,358	44,667	0	2.00%	894	36,487	82,048
989	OTHER SERVICES	45	0	1.90%	1	-46	0	0	2.00%	0	45	45
	TOTAL OTHER PURCHASES	107,027	0	1.90%	2,034	-51,961	57,100	0	2.00%	1,143	54,322	112,565
	GRAND TOTAL	107,843	0	1.90%	2,050	-52,793	57,100	0	2.00%	1,143	54,888	113,131

Exhibit OP-5 (OCO - Detail by Subactivity Group 11R)

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
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. 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.

II. Force Structure Summary:

In this Subactivity Group (SAG), 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 aircraft such as the F-15 and F-22. Other areas of funding include space forces, cyber, electronic warfare, support equipment, command, control, and communications and intelligence assets. Beginning in FY 2018, mobility assets have been realigned to this SAG. These platforms include the C-130, C-17, C-21, and KC-10.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <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>\$2,039,551</u>	
SUBACTIVITY GROUP TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$2,039,551</u>	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Contractor Logistics Support and System Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	0	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		1,574,846
Program Changes	<u>0</u>	<u>464,705</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$2,039,551

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 0
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 0
5. Less: Baseline Appropriations	\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Contractor Logistics Support and System Support

a) Less: Baseline Budget Funding \$ 0
 b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2017 Current OCO Estimate \$ 0

6. Price Change \$ 0

7. Transfers \$ 1,574,846

a) Transfers In \$ 1,574,846

i) Contractor Logistics Support \$ 1,565,125

Increase reflects funding transfer from Sub-activity Groups 11M and 21M. 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.
 (FY 2017 Base: \$1,531,789)

ii) Technical Orders \$ 7,620

Increase reflects funding transfer from Sub-activity Groups 11A and 11C. 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.
 (FY 2017 Base: \$7,471)

iii) Sustaining Engineering \$ 2,101

Increase reflects funding transfer from Sub-activity Groups 11A and 11C. 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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Contractor Logistics Support and System Support

(FY 2017 Base: \$2,060)

8. Program Increases		\$ 714,928
a) Annualization of New FY 2017 Program.....		\$ 0
b) One-Time FY 2018 Costs		\$ 0
c) Program Growth in FY 2018		\$ 714,928
i) Depot.....		\$ 370,620
<p>The Air Force budgets for Overseas Contingency Operations (OCO) Weapon System Sustainment (WSS) costs based on each platforms support for overseas operations. The OCO WSS costs incurred each year varies based on the mix of platforms supporting overseas operations, engine and aircraft Programmed Depot Maintenance (PDM) schedules, software maintenance schedules, and the costs for those PDM and software maintenance actions. The increased cost for depot Contractor Logistics Support (CLS) results from the following systems: C-17 (\$26,298 Thousand), Distributed Common Ground System (\$20,633 Thousand), E-8 (\$30,541 Thousand), F-22 (\$71,757 Thousand), MQ-9 (\$101,776 Thousand), RQ-4 (\$54,425 Thousand), and U-2 (\$65,190 Thousand).</p>		
ii) Non-Depot		\$ 344,308
<p>The Air Force budgets for Overseas Contingency Operations (OCO) Weapon System Sustainment (WSS) costs based on each platforms support for overseas operations. The OCO WSS costs incurred each year varies based on the mix of platforms supporting overseas operations, Contractor Logistics Support (CLS) consumable and repair parts, CLS maintenance support, sustaining engineering actions, and technical data updates. The decreased cost for non-depot CLS and System Support results from the following systems: C-21 (\$5,084 Thousand), Distributed Common Ground System (\$44,452 Thousand), F-22 (\$15,317 Thousand), MQ-1 (\$16,204 Thousand), MQ-9 (\$82,146 Thousand), Satellite Communications (\$10,800 Thousand), and Support Equipment (\$6,646 Thousand).</p>		
9. Program Decreases.....		\$ -250,223
a) One-Time FY 2017 Costs		\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Contractor Logistics Support and System Support

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

c) Program Decreases in FY 2018..... \$ -250,223

i) Non-Depot \$ -216,093

The Air Force budgets for Overseas Contingency Operations (OCO) Weapon System Sustainment (WSS) costs based on each platforms support for overseas operations. The OCO WSS costs incurred each year varies based on the mix of platforms supporting overseas operations, Contractor Logistics Support (CLS) consumable and repair parts, CLS maintenance support, sustaining engineering actions, and technical data updates. The increased cost for non-depot CLS and System Support results from the following systems: Cyber Systems (\$11,288 Thousand), Gorgon Stare (\$44,452 Thousand), KC-10 (\$86,693 Thousand), RQ-4 (\$90,685 Thousand), Space Systems (\$6,387 Thousand), and U-2 (\$104,803 Thousand).

ii) Depot \$ -34,130

The Air Force budgets for Overseas Contingency Operations (OCO) Weapon System Sustainment (WSS) costs based on each platforms support for overseas operations. The OCO WSS costs incurred each year varies based on the mix of platforms supporting overseas operations, engine and aircraft Programmed Depot Maintenance (PDM) schedules, software maintenance schedules, and the costs for those PDM and software maintenance actions. The decreased cost for depot Contractor Logistics Support (CLS) results from the following systems: EC-130 (\$6,037 Thousand), KC-10 (\$17,268 Thousand), and RC-135 (\$10,825 Thousand).

FY 2018 OCO Budget Request\$ 2,039,551

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 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 Contractor Logistics Support funding only. This includes Subactivity Groups 11A, 11C, 11M and 21M.

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	4,279
Operation Inherent Resolve	0	7,400	2,929
Operation Freedom's Sentinel	1,019,679	1,536,567	2,032,343
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,019,679	1,543,967	2,039,551

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Contractor Logistics Support and System Support

<u>Performance Criteria</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>
	<u>\$ in Thousands</u>									
A. Depot Maintenance Total	477,835	26	558,165	17	918,352	62	789,907	86	1,146,571	79
1. Contractor Logistics Support (CLS)	477,835	26	553,995	17	918,352	62	789,907	86	1,130,344	77
Aircraft	450,963	26	517,954	17	895,700	62	767,255	86	1,083,515	77
Basic Aircraft	67,121	0	50,015	5	126,615	31	126,615	35	210,297	8
Engine	259,876	26	116,831	12	316,227	31	203,590	48	427,884	69
Other	120,422		187,500		248,715		248,715		269,488	
Software	3,544		30,934		19,014		23,153		72,734	
Support Equipment	0		132,674	0	185,129		165,182	3	103,112	0
All Other Items Not Identified	0				0					
N/A	0				0					
Combat Vehicles	3,930				0					
Support Equipment	3,930				0					
Electronics and Communications Systems	20,442		33,811		20,789		20,789		45,361	
End Item	0		0		411		411		0	
Other	0		6,495		4,488		4,488		3,400	
Software	20,442		27,316		15,890		15,890		41,961	
Subassemblies	0				0					
General Purpose Equipment	2,500		2,230		1,863		1,863		1,468	
End Item	2,146		1,855		1,863		1,863		0	
Other	354		375		0		0		0	
Subassemblies	0		0		0		0		1,468	
3. Organic	0	0	4,170	0	0	0	0	0	16,227	2
Aircraft	0	0	4,170	0	0	0	0	0	16,227	2
Basic Aircraft	0	0	4,170	0	0	0	0	0	16,227	2

Exhibit OP-5 (OCO - Detail by Subactivity Group 11W)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Contractor Logistics Support and System Support

<u>Performance Criteria</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>
	<u>\$ in Thousands</u>									
B. Non-Depot Maintenance Total	718,909		461,514		622,968		754,060		892,980	
1. Contractor Logistics Support (CLS)	695,034		441,944		613,437		744,529		888,397	
Aircraft	524,282		173,008		462,134		585,826		757,292	
Other	524,282		173,008		462,134		585,826		757,292	
Electronics and Communications Systems	170,752		268,936		150,805		158,205		130,212	
Other	170,752		268,936		150,805		158,205		130,212	
General Purpose Equipment	0		0		498		498		893	
Other	0		0		498		498		893	
3. Organic			136				0		805	
Aircraft			136				0		805	
Other			136				0		805	
4. Other Contract	23,875		19,434		9,531		9,531		3,778	
Aircraft	21,008		18,974		3,015		3,015		3,278	
Other	21,008		18,974		3,015		3,015		3,278	
Combat Vehicles	1,316		166		0		0		500	
Other	1,316		166		0		0		500	
Electronics and Communications Systems	1,551				6,516					
Other	1,551				6,516					
General Purpose Equipment	0		294		0		6,516		0	
Other	0		294		0		6,516		0	
Grand Total	1,196,744	26	1,019,679	17	1,541,320	62	1,543,967	86	2,039,551	79

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Contractor Logistics Support and System Support

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Contractor Logistics Support and System Support

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>OTHER PURCHASES</u>										
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	0	0	2.00%	0	4,583	4,583
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.90%	0	0	0	2.00%	0	2,034,968	2,034,968
	TOTAL OTHER PURCHASES	0	0	0.00%	0	0	0	0.00%	0	2,039,551	2,039,551
	GRAND TOTAL	0	0	0.00%	0	0	0	0.00%	0	2,039,551	2,039,551

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Flying Hour Program

I. Description of Operations Financed:

As a force provider to the U.S. Central Command (CENTCOM) and U.S. European Command (EUCOM) Areas of Responsibility (AOR), the primary Combat Forces are the Air Force's front-line fighters and bombers (A-10, B-1, B-52, F-15, F-16 and F-22) representing the "tip of the global power projection spear." These assets provide a strong capability to counter a wide range of threats to the U.S. and its allies, as well as help assure a viable deterrent posture in the region.

Combat Enhancement Forces include electronic warfare and manned destructive suppression assets employed to enhance the effectiveness of other operational weapon systems. This includes systems such as the E-3 Airborne Warning and Control System (AWACS), E-8 Joint Surveillance Target Attack Radar System (JSTARS), MQ-1 Predator, MQ-9 Reaper, EC-130H (Compass Call), combat rescue and recovery platforms, and related systems.

Airlift Operations support strategic/tactical airlift and air refueling to, from and within the U.S. Central Command Area of Responsibility (AOR) in support of Overseas Contingency Operations (OCO). Airlift operations include C-130 tactical airlift; KC-10 and KC-135 strategic air refueling; operational support airlift; and VIP special airlift missions.

II. Force Structure Summary:

Supports the overseas contingency operations of fixed wing active fighter, attack and bomber squadrons (such as A-10, B-1, B-52, F-15, F-16, and F-22 aircraft), rotary wing (HH-60G Pave Hawk helicopters), ISR, combat rescue and recovery, airlift and refueling operations worldwide.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Flying Hour Program

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017			Appn	Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>				
1. FLYING HOUR PROGRAM	\$0	\$0	\$0	N/A		\$0	\$0	\$2,059,363
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A		\$0	\$0	\$2,059,363

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Flying Hour Program

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	0	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		2,621,771
Program Changes	<u>0</u>	<u>-562,408</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$2,059,363

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Flying Hour Program

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 0
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 0
5. Less: Baseline Appropriations	\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Flying Hour Program

a) Less: Baseline Budget Funding \$ 0

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

Normalized FY 2017 Current OCO Estimate \$ 0

6. Price Change \$ 0

7. Transfers \$ 2,621,771

a) Transfers In \$ 2,621,771

i) Flying Hour program transfer from 11A, 11C, and 21A \$ 2,621,771

Flying Hour program transfer from 11A, 11C, and 21A: Increase reflects funding transfer to Flying Hour Program (FHP) Subactivity Group (SAG) 11Y. The transfer supports the consolidation of the Air Force's FHP portfolio into a single SAG.
 (FY 2017 Base: \$2,326,442)

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 \$ -562,408

a) One-Time FY 2017 Costs \$ 0

b) Annualization of FY 2017 Program Decreases \$ 0

c) Program Decreases in FY 2018 \$ -562,408

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Flying Hour Program

i) Flying Hour Program \$ -534,000

Funding decrease properly aligns hours and dollars by platform based on the Global Force Management Allocation Plan (GFMAP) force allocation projections to meet Combatant Commander requirements to support overseas operations. Note: Net adjustments in dollars may not always follow in the direction of the hour change due to pricing factors and consumption adjustments in the cost per flying hour for fuel, parts and supplies.
 (FY 2017 Base: \$2,225,942)

ii) European Reassurance Initiative (ERI) Flying Hour Program \$ -28,408

Decrease in ERI Flying Hour Program to align with historical execution.
 (FY 2017 Base: \$100,500)

FY 2018 OCO Budget Request\$ 2,059,363

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Flying Hour Program

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals <u>OCO</u>	FY 2017 Estimate <u>OCO</u>	FY 2018 Estimate <u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	71,810	100,500	66,667
Operation Inherent Resolve	1,393,878	1,927,407	1,409,842
Operation Freedom's Sentinel	452,697	674,531	582,854
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,918,385	2,702,438	2,059,363

Performance Criteria

AF Flying Hour Program	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
Flying Hour Funded	193,830	248,764	269,650
Flying Hour Required	193,830	248,764	269,650
Flying Hours Flown	256,037		
Flying Hour TOA Funded	2,424,298	2,702,438	2,059,363
Flying Hour TOA Required	2,500,818	2,702,438	2,059,363
Flying Hour TOA Executed	1,918,385		

Notes:

FY16/17 includes data from other Subactivity Groups (11A, 11C, 21A) for comparison purposes

FY16 Hours/TOA funded represent the enacted position

FY18 Flying Hour Program is consolidated in Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Flying Hour Program

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Flying Hour Program

VI. OP-32 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>Program</u>	<u>Program</u>
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	0	0	6.00%	0	0	0	0	-0.40%	0	1,137,348	1,137,348
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	0.96%	0	0	0	0	-8.32%	0	701,295	701,295
418	AF RETAIL SUPPLY (GSD)	0	0	3.61%	0	0	0	0	5.98%	0	211,585	211,585
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0.00%	0	0	0	0	0.00%	0	2,050,228	2,050,228
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.90%	0	0	0	0	2.00%	0	9,135	9,135
	TOTAL OTHER PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	9,135	9,135
	GRAND TOTAL	0	0	0.00%	0	0	0	0	0.00%	0	2,059,363	2,059,363

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Base Support

I. Description of Operations Financed:

This Subactivity Group provides funding for essential forward deployed wartime base support functions, engineering and environmental programs in support of Overseas Contingency Operations (OCO). The program sustains mission capability, quality of life, workforce productivity and infrastructure support at contingency locations. The Base Support program provides for both in-house and contractual support for critical mission readiness at installations where the Air Force is the lead component within the Area of Responsibility (AOR). Base Support activities include the following major mission support programs: 1) security forces; 2) airfield and air operations support; 3) support staffs, to include personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration; 4) logistics, to include transportation services, personal property management, equipment maintenance and retail supply services; 5) services, to include food services, fitness centers, and morale, welfare, and recreation (MWR) services; and 6) emergency services, to include fire protection, aircraft crash rescue, emergency management and explosive ordnance disposal. Each of these programs provide for wartime readiness gear, personal protective gear (Individual Body Armor/Advanced Combat Efforts), equipment/vehicle maintenance, equipment and supplies, data processing, furnishing management and base materiel support. Funding of these critical activities ensures installations can fully support Joint Forces.

This program also supports Facilities Operations, providing the engineering operations, engineering services and real property management required to accomplish such installation support activities as grounds maintenance, insect control and utilities. In addition, this program includes communications activities, which provides essential operational and sustainment support for the AOR network, to include the network control center, information assurance security, telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment.

II. Force Structure Summary:

Funds facilities sustainment for all Air Force activities supporting overseas contingency operations.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>							
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2018</u>	
		<u>Actual</u>	<u>Estimate</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
1.	BASE SUPPORT	\$982,257	\$941,714	\$0	0.00%	\$941,714	\$941,714	\$1,088,946	
	SUBACTIVITY GROUP TOTAL	\$982,257	\$941,714	\$0	0.00%	\$941,714	\$941,714	\$1,088,946	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$941,714	\$941,714
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	941,714	
Baseline Budget Funding	3,380,960	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	4,322,674	
Reprogramming	0	
Less: Baseline Budget Funding	-3,380,960	
Less: X-Year Carryover (Supplemental)	0	
Price Change		20,280
Functional Transfers		60,315
Program Changes		66,637
NORMALIZED CURRENT OCO ESTIMATE	\$941,714	\$1,088,946

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 941,714
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 941,714
2. Baseline Appropriations.....	\$ 3,380,960
a) Baseline Budget Funding.....	\$ 3,380,960
i) Baseline Funding.....	\$ 3,380,960
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 4,322,674
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 4,322,674
5. Less: Baseline Appropriations	\$ -3,380,960

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

a) Less: Baseline Budget Funding	\$ -3,380,960
b) Less: X-Year Carryover (Supplemental)	\$ 0

Normalized FY 2017 Current OCO Estimate **\$ 941,714**

6. Price Change

	\$ 20,280
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7. Transfers

	\$ 60,315
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a) Transfers In	\$ 60,315
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i) Installation Support SAG Z Consolidation.....	\$ 53,204
All Installation Support SAGs (11Z, 21Z, 31Z, and 41Z) consolidate to SAG 11Z in Fiscal Year 2018. Transfer includes civilian personnel, travel, and Air Force retail supply. (FY 2017 Base: \$941,714)	

ii) Base Airfield Operations Realignment	\$ 7,111
Command and Control activities for Airfield Operations transferred from SAG 12A to SAG 11Z Base Operations to properly align programming with historical execution and projected requirements. (FY 2017 Base: \$525,168)	

8. Program Increases

	\$ 66,637
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a) Annualization of New FY 2017 Program.....	\$ 0
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b) One-Time FY 2018 Costs	\$ 0
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c) Program Growth in FY 2018	\$ 66,637
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i) Base Security	\$ 21,450
Increase in equipment maintenance by contract for sustainment of Tactical Automated Sensor Systems (TASS) for intrusion detection.	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

(FY 2017 Base: \$16,209)

ii) Operational Communications \$ 15,381
 Increase in purchased communications to reflect historical execution and projected requirements in the
 USCENTCOM Area of Responsibility.
 (FY 2017 Base: \$0)

iii) Facilities Operations Equipment..... \$ 10,358
 Increase in equipment purchases for specialized night vision devices, protective equipment, and
 aircrew gear to reconstitute combat camera equipment necessary for public affairs to support
 contingency operations. Note: Increase is offset by other programmatic decreases resulting in an
 overall decrease to equipment purchases in the OP-32.
 (FY 2017 Base: \$155,149)

iv) European Reassurance Initiative (ERI) Facilities Operations Support \$ 10,140
 Increase in travel for Air Force Reserve personnel to participate in airbase resiliency capabilities
 projects in support of ERI.
 (FY 2017 Base: \$0)

v) Facilities Operations for Operation Inherent Resolve \$ 5,743
 Net increase in facilities requirements to support increased counter Islamic State of Iraq and Syria
 (ISIS) operations.
 (FY 2017 Base: \$155,149)

vi) ERI Supply and Transportation Logistics \$ 3,565
 Increase in commercial transportation to support delivery of European Contingency Air Operations Set
 (ECAOS) Deployable Air Base System (DABS) facilities, equipment, and vehicles kits. ECAOS
 includes three groups of requirements necessary for high volume combat operations: Airfield
 Infrastructure, Air Operations Enablers, and DABS. DABS kits are prepositioned War Reserve Material
 (WRM)/Basic Expeditionary Airfield Resources (BEAR) and include facilities, vehicles, and equipment
 required to support aircraft operations.
 (FY 2017 Base: \$0)

vii) Internal Realignments..... \$ 0
 Request includes internal realignments from other services, training, equipment purchases, rents, DLA
 fuel, DISA Enterprise Computing Centers and AF fund equipment to multiple other OP-32 lines to

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properly align programming with historical execution and projected requirements and to correct errors in the FY 2017 President Budget submission.
 (FY 2017 Base: \$941,714)

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
FY 2018 OCO Budget Request	\$ 1,088,946

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IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	3,201	0	424
European Reassurance Initiative	450	0	13,705
Operation Inherent Resolve	151,323	114,897	121,676
Operation Freedom's Sentinel	883,967	926,616	952,996
Combined Joint Task Force Horn of Africa	<u>8</u>	<u>0</u>	<u>145</u>
Total	1,038,949	1,041,513	1,088,946
<u>Performance Criteria</u>			
Base Operations Support	504,487	560,808	485,983
Base Security and Law Enforcement	60,606	38,068	82,171
Personnel Support	53,651	0	52,448
Environmental Quality	354	0	144
Facilities Operations Support	217,462	155,149	250,500
Operational Communications	7,070	0	22,774
Supply and Transportation Logistics	<u>195,319</u>	<u>287,488</u>	<u>194,926</u>
Total	1,038,949	1,041,513	1,088,946

Note: Costs by Operation and Part IV Performance Criteria include FY16, FY17, & FY18 data for all MAJCOMs & all Installation Support Subactivity Groups (11Z, 21Z, 31Z, & 41Z).

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V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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VI. OP-32 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>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	7,115	0	1.89%	130	8,964	16,209	0	1.95%	317	7,931	24,457
103	WAGE BOARD	321	0	1.89%	5	-326	0	0	1.95%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,203	0	1.89%	22	-1,225	0	0	1.95%	0	2,628	2,628
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,639	0	1.82%	157	7,413	16,209	0	1.96%	317	10,559	27,085
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	67,255	0	1.90%	1,277	-10,894	57,638	0	2.00%	1,153	48,310	107,101
	TOTAL TRAVEL	67,255	0	1.90%	1,277	-10,894	57,638	0	2.00%	1,153	48,310	107,101
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	36,013	0	6.00%	2,159	111,473	149,645	0	-0.40%	-598	-116,282	32,765
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	9,409	0	0.96%	91	-9,500	0	0	-8.32%	0	9,554	9,554
418	AF RETAIL SUPPLY (GSD)	102,013	0	3.61%	3,683	27,763	133,459	0	5.98%	7,981	10,367	151,807
	TOTAL DWCF SUPPLIES AND MATERIALS	147,435	0	4.02%	5,933	129,736	283,104	0	2.61%	7,383	-96,361	194,126
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	978	0	0.00%	0	9,850	10,828	0	0.00%	0	-8,828	2,000
	TOTAL DWCF EQUIPMENT PURCHASES	978	0	0.00%	0	9,850	10,828	0	0.00%	0	-8,828	2,000
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	52,014	52,014	0	1.90%	988	-53,002	0
	TOTAL OTHER FUND PURCHASES	0	0	0.00%	0	52,014	52,014	0	1.90%	988	-53,002	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	6,075	0	-9.00%	-546	-5,529	0	0	1.30%	0	0	0
705	AMC CHANNEL CARGO	37	0	1.90%	1	-38	0	0	2.00%	0	0	0
708	MSC CHARTED CARGO	146	0	5.40%	8	-154	0	0	-26.80%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group 11Z)

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 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 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>
771	COMMERCIAL TRANSPORTATION	49,657	0	1.90%	944	-34,409	16,192	0	2.00%	324	67,344	83,860
	TOTAL TRANSPORTATION	55,915	0	0.73%	407	-40,130	16,192	0	2.00%	324	67,344	83,860
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.90%	0	0	0	0	2.00%	0	22	22
913	PURCHASED UTILITIES (NON-DWCF)	84,310	0	1.90%	1,602	-31,587	54,325	0	2.00%	1,087	32,377	87,789
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,163	0	1.90%	269	-14,432	0	0	2.00%	0	45,535	45,535
915	RENTS (NON-GSA)	1,182	0	1.90%	23	4,241	5,446	0	2.00%	109	-4,557	998
917	POSTAL SERVICES (U.S.P.S.)	135	0	1.90%	2	-137	0	0	2.00%	0	41	41
920	SUPPLIES AND MATERIALS (NON-DWCF)	102,466	0	1.90%	1,946	-88,332	16,080	0	2.00%	322	91,650	108,052
921	PRINTING AND REPRODUCTION	39	0	1.90%	1	-40	0	0	2.00%	0	32	32
922	EQUIPMENT MAINTENANCE BY CONTRACT	71,148	0	1.90%	1,350	-72,498	0	0	2.00%	0	156,001	156,001
923	FACILITY SUSTAIN, RESTORE MOD BY CT	116,182	0	1.90%	2,208	-20,490	97,900	0	2.00%	1,958	42,911	142,769
925	EQUIPMENT PURCHASES (NON-FUND)	51,262	0	1.90%	974	1,115	53,351	0	2.00%	1,067	-16,383	38,035
932	MANAGEMENT AND PROFESSIONAL SUP SVS	25,645	0	1.90%	487	-26,132	0	0	2.00%	0	22,456	22,456
933	STUDIES, ANALYSIS, AND EVALUATIONS	12,750	0	1.90%	242	-12,992	0	0	2.00%	0	23,559	23,559
934	ENGINEERING AND TECHNICAL SERVICES	1,261	0	1.90%	24	-1,285	0	0	2.00%	0	349	349
935	TRAINING AND LEADERSHIP DEVELOPMENT	86	0	1.90%	2	4,912	5,000	0	2.00%	100	-5,100	0
955	OTHER COSTS-MEDICAL CARE	22	0	4.00%	1	-23	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	547	0	1.90%	10	-557	0	0	2.00%	0	710	710
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	14	0	1.90%	0	-14	0	0	2.00%	0	35	35
960	OTHER COSTS (INTEREST AND DIVIDENDS)	8	0	1.90%	0	-8	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	8,301	0	1.90%	157	-8,458	0	0	2.00%	0	13,135	13,135
985	RESEARCH AND DEVELPMENT CONTRACTS	1,008	0	0.00%	0	-1,008	0	0	0.00%	0	1,000	1,000
987	OTHER INTRA-GOVERNMENTAL PURCHASES	749	0	1.90%	14	-754	9	0	2.00%	0	718	727
989	OTHER SERVICES	210,757	0	1.90%	4,005	58,856	273,618	0	2.00%	5,472	-245,561	33,529
	TOTAL OTHER PURCHASES	702,035	0	1.90%	13,317	-209,623	505,729	0	2.00%	10,115	158,930	674,774
	GRAND TOTAL	982,257	0	2.15%	21,091	-61,634	941,714	0	2.15%	20,280	126,952	1,088,946

Exhibit OP-5 (OCO - Detail by Subactivity Group 11Z)

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) & 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 and resistant to destruction and disruption and tailored to the needs of the National Command Authority, U.S. Strategic Command and operational commanders. Tactical Satellite Communications (AN/PRC-117 radio system) for cruise missile support operations provide real time collaboration and dynamic mission planning capabilities to Combatant Commanders for prosecution of time sensitive targets in direct support of Overseas Contingency Operations. Additionally, the satellite adds critical operational capabilities to employment of the Tomahawk Land Attack Missile (TLAM) by providing communications needed for real world direct TLAM targeting.

The Air Force Air Traffic Control and Landing System (ATCALS) 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 Air Force Weather Program provides weather observing and prediction capabilities for combat and specialized operations.

II. Force Structure Summary:

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 Omnidirectional 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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Global C3I & Early Warning

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. GLOBAL C3I & EARLY WARNING	\$59,380	\$30,219	\$0	0.00%	\$30,219	\$30,219	\$15,274	
SUBACTIVITY GROUP TOTAL	\$59,380	\$30,219	\$0	0.00%	\$30,219	\$30,219	\$15,274	

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 FY 2018 Overseas Contingency Operations Request
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 Subactivity Group: Global C3I & Early Warning

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$30,219	\$30,219
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	30,219	
Baseline Budget Funding	914,631	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	944,850	
Reprogramming	0	
Less: Baseline Budget Funding	-914,631	
Less: X-Year Carryover (Supplemental)	0	
Price Change		586
Functional Transfers		-17,531
Program Changes	<u> </u>	<u>2,000</u>
NORMALIZED CURRENT OCO ESTIMATE	\$30,219	\$15,274

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Global C3I & Early Warning

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 30,219
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 30,219
2. Baseline Appropriations.....	\$ 914,631
a) Baseline Budget Funding.....	\$ 914,631
i) Baseline Funding.....	\$ 914,631
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 944,850
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 944,850
5. Less: Baseline Appropriations	\$ -914,631

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 Budget Year (FY 2018)
 Subactivity Group: Global C3I & Early Warning

a) Less: Baseline Budget Funding \$ -914,631

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

Normalized FY 2017 Current OCO Estimate \$ 30,219

6. Price Change \$ 586

7. Transfers \$ -17,531

a) Transfers In \$ 0

b) Transfers Out \$ -17,531

i) Space Realignment \$ -10,420

Decrease in supplies and materials for Space Communications funding transferred from Subactivity Group (SAG) 12A to SAG 13C Space Support and Space Control to align space funding with historical execution.
 (FY 2017 Base: \$11,461)

ii) Global Command and Control (C2) Realignment \$ -7,111

Decrease in DISA DISN Subscription Services for Base Airfield Operations transferred from SAG 12A to SAG 11Z Base Operations to properly align programming with historical execution and projected requirements.
 (FY 2017 Base: \$18,758)

8. Program Increases \$ 2,000

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 2,000

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 Subactivity Group: Global C3I & Early Warning

i) European Reassurance Initiative (ERI) Weather Capability \$ 2,000
 Increase in equipment purchases to fund Micro-Weather Sensors and Tactical Observing Kits for European Contingency Air Operations Set (ECAOS) Air Operations Enablers weather capability. ECAOS includes three groups of requirements necessary for high volume combat operations: Airfield Infrastructure, Air Operations Enablers, and Deployable Air Base System (DABS). Air Operations Enablers include munitions, information technology/communications infrastructure, and weather capability.
 (FY 2017 Base: \$0)

ii) Internal Realignments \$ 0
 Request includes internal realignments to properly align programming with historical execution and projected requirements. This includes a realignment from Global C2 to Cyberspace Activities and Weather. Also includes OP-32 realignment from DISA DISN Subscription Services to purchased communications, equipment maintenance by contract, and other services.
 (FY 2017 Base: \$30,219)

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

FY 2018 OCO Budget Request \$ 15,274

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Global C3I & Early Warning

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	2,000
Operation Inherent Resolve	13	0	832
Operation Freedom's Sentinel	59,367	30,219	12,442
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	59,380	30,219	15,274
<u>Performance Criteria</u>			
Counterdrug Activities	44,572	0	0
Cyberspace Activities	4,652	0	2,300
Global Command and Control	8,460	18,758	8,772
Space Communications	36	11,461	727
Space Support	12	0	0
Space Warning/Defense	117	0	0
Weather	<u>1,531</u>	<u>0</u>	<u>3,475</u>
Total	59,380	30,219	15,274

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Global C3I & Early Warning

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Global C3I & Early Warning

VI. OP-32 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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	260	0	1.89%	3	-263	0	0	1.95%	0	808	808
	TOTAL CIVILIAN PERSONNEL COMPENSATION	260	0	1.15%	3	-263	0	0	0.00%	0	808	808
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,097	0	1.90%	20	-242	875	0	2.00%	18	-490	403
	TOTAL TRAVEL	1,097	0	1.82%	20	-242	875	0	2.06%	18	-490	403
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	51	0	6.00%	3	-54	0	0	-0.40%	0	0	0
418	AF RETAIL SUPPLY (GSD)	57	0	3.61%	2	-59	0	0	5.98%	0	16	16
	TOTAL DWCF SUPPLIES AND MATERIALS	108	0	4.63%	5	-113	0	0	0.00%	0	16	16
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	-7.00%	0	18,758	18,758	0	1.90%	356	-19,114	0
	TOTAL OTHER FUND PURCHASES	0	0	0.00%	0	18,758	18,758	0	1.90%	356	-19,114	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	200	0	1.90%	4	-204	0	0	2.00%	0	20	20
	TOTAL TRANSPORTATION	200	0	2.00%	4	-204	0	0	0.00%	0	20	20
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,652	0	1.90%	88	-4,740	0	0	2.00%	0	2,457	2,457
920	SUPPLIES AND MATERIALS (NON-DWCF)	216	0	1.90%	5	10,365	10,586	0	2.00%	212	-10,512	286
921	PRINTING AND REPRODUCTION	34	0	1.90%	1	-35	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,132	0	1.90%	136	-7,268	0	0	2.00%	0	5,995	5,995
925	EQUIPMENT PURCHASES (NON-FUND)	28,179	0	1.90%	536	-28,715	0	0	2.00%	0	2,675	2,675
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.90%	0	0	0	0	2.00%	0	500	500

Exhibit OP-5 (OCO - Detail by Subactivity Group 12A)

DEPARTMENT OF THE AIR FORCE
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 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Global C3I & Early Warning

		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>
932	MANAGEMENT AND PROFESSIONAL SUP SVS	732	0	1.90%	14	-746	0	0	2.00%	0	744	744
957	OTHER COSTS-LANDS AND STRUCTURES	1,614	0	1.90%	31	-1,645	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	490	0	1.90%	9	-499	0	0	2.00%	0	0	0
989	OTHER SERVICES	14,666	0	1.90%	279	-14,945	0	0	2.00%	0	1,370	1,370
	TOTAL OTHER PURCHASES	57,715	0	1.90%	1,099	-48,228	10,586	0	2.00%	212	3,229	14,027
	GRAND TOTAL	59,380	0	1.90%	1,131	-30,292	30,219	0	1.94%	586	-15,531	15,274

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Other Combat Operations Support Programs

I. Description of Operations Financed:

Program supports deployments and the sustainment/continuous refurbishment of supplies and equipment expended during deployments to the U.S. Central Command Area of Responsibility (AOR). The program provides critical personnel security training; force protection equipment; hazardous material emergency response training and equipment (i.e., Chemical Biological Radiation and Nuclear Defense program); and deployment gear (uniforms, boots and related items) to the deployed Active Duty, Air National Guard and Air Force Reserve forces in the AOR. Provides funding for electronic combat intelligence support programs and organizations, activities, and procedures structured to deliver intelligence and intelligence functional support to deployed forces. In addition, this Subactivity Group provides civilian temporary hires backfilling deployed Airmen to support increased worldwide installation entry control, commercial vehicle inspections, and visitor control support.

II. Force Structure Summary:

Provides support to ten Air Force Major Commands for contingency operations. It funds civilian pay, travel, contracts, support infrastructure and operating expenses for deployed personnel.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Other Combat Operations Support Programs

III. Financial Summary (\$ in Thousands):

A.	<u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017			Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	<u>\$182,500</u>	<u>\$207,696</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$207,696</u>	<u>\$230,496</u>	<u>\$198,090</u>
	SUBACTIVITY GROUP TOTAL	<u>\$182,500</u>	<u>\$207,696</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$207,696</u>	<u>\$230,496</u>	<u>\$198,090</u>

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Other Combat Operations Support Programs

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$207,696	\$230,496
Congressional Adjustments (Distributed)	6,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	213,696	
Baseline Budget Funding	1,140,813	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>16,800</u>	
SUBTOTAL OCO AND BASELINE FUNDING	1,371,309	
Reprogramming	0	
Less: Baseline Budget Funding	-1,140,813	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,449
Functional Transfers		0
Program Changes		<u>-36,855</u>
NORMALIZED CURRENT OCO ESTIMATE	\$230,496	\$198,090

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Other Combat Operations Support Programs

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....\$ 207,696

1. Congressional Adjustments\$ 6,000

a) Distributed Adjustments\$ 6,000

 i) FY17 Overseas Contingency Operations Amendment.....\$ 6,000

b) Undistributed Adjustments\$ 0

c) Adjustments to Meet Congressional Intent\$ 0

d) General Provisions.....\$ 0

 Increase in DLA fuel for flying operations in support of air campaign in Libya.
 (FY 2017 Base: \$0)

FY 2017 Appropriated OCO Amount.....\$ 213,696

2. Baseline Appropriations.....\$ 1,140,813

a) Baseline Budget Funding.....\$ 1,140,813

 i) Baseline Funding.....\$ 1,140,813

3. Fact-of-Life Changes\$ 16,800

a) Functional Transfers\$ 0

b) Technical Adjustments.....\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Other Combat Operations Support Programs

c) Emergent Requirements	\$ 16,800
i) Program Increases	\$ 16,800
a) One-Time Costs	\$ 16,800
1) FY17 Request for Additional Appropriations	\$ 16,800
FY17 Request for Additional Appropriations increase for purchased communications to enable integration of partner nations Intelligence Surveillance, and Reconnaissance (ISR) assets and for counter Islamic State of Iraq and Syria (ISIS) intelligence support. (FY 2017 Base: \$72,049)	
FY 2017 OCO and Baseline Funding	\$ 1,371,309
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 1,371,309
5. Less: Baseline Appropriations	\$ -1,140,813
a) Less: Baseline Budget Funding	\$ -1,140,813
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2017 Current OCO Estimate	\$ 230,496
6. Price Change	\$ 4,449
7. Transfers	\$ 0
8. Program Increases	\$ 48,817

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Other Combat Operations Support Programs

a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 48,817
i) Air and Space Combat Support	\$ 20,317
Increase in travel, supplies and materials, and air defense contracts space support to properly align programming with historical execution. Also funds increased support from Air Force Space Commands Space Innovation and Development Center to further leverage space capabilities for contingency operations. Note: There is an overall decrease to travel due to programmatic decreases for the European Reassurance Initiative. (FY 2017 Base: \$200)	
ii) Intelligence Surveillance and Reconnaissance (ISR) Support Activities	\$ 20,000
Increase in purchased communications for intelligence activities. Funding provides capabilities that allow warfighters to directly receive situational awareness and indications and warning alerts in the battlespace as early as possible. These alerts are crucial for force protection and ensuring that the joint force is postured properly and ready to respond to operational requirements. (FY 2017 Base: \$72,049)	
iii) Operational Communications	\$ 8,500
Increase in DISA computing services, purchased communications, and equipment maintenance by contract for Global Combat Support System to properly align programming with historical execution. (FY 2017 Base: \$0)	
iv) Internal Realignments	\$ 0
Request includes internal realignment from other services and civilian personnel to multiple OP-32 lines, including engineering and technical services, AF retail supply, facility sustainment by contract, and management and professional support services, to properly align programming with historical execution and projected requirements. Engineering and technical services support Intelligence, Reconnaissance, and Surveillance innovation efforts including Remote Piloted Aircraft (RPA) Innovation Center implementation, Android Tactical Assault Kit (ATAK)/Joint Terminal Attack Controller (JTAC) upgrades to leverage full motion video and handheld Link 16 capabilities for precision close air support, and improvements to RPA airspace tracking and coordination capabilities.	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Other Combat Operations Support Programs

(FY 2017 Base: \$207,696)

9. Program Decreases.....	\$ -85,672
a) One-Time FY 2017 Costs	\$ -22,800
i) FY17 Request for Additional Appropriations	\$ -16,800
Decrease reflects the reversal of the FY17 Request for Additional Appropriations to normalize the FY18 program changes. (FY 2017 Base: \$72,049)	
ii) FY17 Overseas Contingency Operations Amendment	\$ -6,000
Decrease reflects the reversal of the FY17 OCO Amendment to normalize the FY18 program changes. (FY 2017 Base: \$0)	
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -62,872
i) Installation Operations and Security	\$ -38,680
Decrease in other services to properly align programming with historical execution and projected requirements. (FY 2017 Base: \$135,447)	
ii) European Reassurance Initiative (ERI) Intelligence, Surveillance, and Reconnaissance (ISR) Support.....	\$ -12,800
Decrease in DISA DISN Subscription Services, equipment purchases, purchased communications, and rents for combat air intelligence systems activities in support of ERI. Note: Decrease to purchased communications is offset by non-ERI program changes, resulting in an overall increase to purchased communications in the OP-32. (FY 2017 Base: \$22,200)	
iii) ERI Installation Operations and Security.....	\$ -11,188
Decrease in commercial transportation for prepositioning equipment and travel for increased presence in support of ERI.	

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Other Combat Operations Support Programs

(FY 2017 Base: \$20,500)

iv) ERI Air and Space Combat Support \$ -204
Decrease in travel for tactical air forces in support of ERI.
(FY 2017 Base: \$200)

FY 2018 OCO Budget Request \$ 198,090

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Other Combat Operations Support Programs

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	102	0	17
European Reassurance Initiative	2,457	42,900	19,562
Operation Inherent Resolve	4,957	22,800	5,592
Operation Freedom's Sentinel	174,972	164,796	172,919
Combined Joint Task Force Horn of Africa	<u>12</u>	<u>0</u>	<u>0</u>
Total	182,500	230,496	198,090
<u>Performance Criteria</u>			
Air and Space Combat Support	11,971	200	20,317
Command and Control Support	13,866	0	20
Cyberspace Operations	0	0	200
Installation Operations and Security	115,646	141,447	84,908
Intelligence, Surveillance, and Reconnaissance Support	32,262	88,849	84,134
Nuclear Support Operations	577	0	3
Operational Communications	8,177	0	8,500
Other Support Operations	<u>1</u>	<u>0</u>	<u>8</u>
Total	182,500	230,496	198,090

Exhibit OP-5 (OCO - Detail by Subactivity Group 12C)

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Other Combat Operations Support Programs

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Other Combat Operations Support Programs

VI. OP-32 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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	22,347	0	1.89%	421	5,546	28,314	0	1.95%	553	-8,625	20,242
103	WAGE BOARD	77	0	1.89%	1	-78	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,424	0	1.88%	422	5,468	28,314	0	1.95%	553	-8,625	20,242
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	14,221	0	1.90%	268	9,886	24,375	0	2.00%	488	-8,784	16,079
	TOTAL TRAVEL	14,221	0	1.88%	268	9,886	24,375	0	2.00%	488	-8,784	16,079
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	121	0	6.00%	7	5,872	6,000	0	-0.40%	-24	-5,793	183
418	AF RETAIL SUPPLY (GSD)	859	0	3.61%	30	-889	0	0	5.98%	0	10,711	10,711
	TOTAL DWCF SUPPLIES AND MATERIALS	980	0	3.78%	37	4,983	6,000	0	-0.40%	-24	4,918	10,894
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	151	0	0.00%	0	-151	0	0	0.00%	0	236	236
	TOTAL DWCF EQUIPMENT PURCHASES	151	0	0.00%	0	-151	0	0	0.00%	0	236	236
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	2,691	0	-10.00%	-269	-2,422	0	0	1.90%	0	1,500	1,500
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	62	0	-7.00%	-4	3,942	4,000	0	1.90%	76	-4,076	0
	TOTAL OTHER FUND PURCHASES	2,753	0	-9.92%	-273	1,520	4,000	0	1.90%	76	-2,576	1,500
<u>TRANSPORTATION</u>												
705	AMC CHANNEL CARGO	5	0	1.90%	0	-5	0	0	2.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	399	0	1.90%	7	14,594	15,000	0	2.00%	300	-14,941	359
	TOTAL TRANSPORTATION	404	0	1.73%	7	14,589	15,000	0	2.00%	300	-14,941	359

Exhibit OP-5 (OCO - Detail by Subactivity Group 12C)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	265	0	1.90%	5	-270	0	2.00%	0	265	265	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,961	0	1.90%	114	12,725	18,800	0	2.00%	376	8,174	27,350
915	RENTS (NON-GSA)	0	0	1.90%	0	14,500	14,500	0	2.00%	290	-14,790	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	64,426	0	1.90%	1,224	-65,350	300	0	2.00%	6	25,247	25,553
922	EQUIPMENT MAINTENANCE BY CONTRACT	335	0	1.90%	6	-341	0	0	2.00%	0	8,300	8,300
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,105	0	1.90%	21	-1,126	0	0	2.00%	0	9,912	9,912
925	EQUIPMENT PURCHASES (NON-FUND)	6,898	0	1.90%	134	-6,032	1,000	0	2.00%	20	-854	166
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	5,604	0	1.90%	106	-5,710	0	0	2.00%	0	16,100	16,100
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,066	0	1.90%	21	-1,087	0	0	2.00%	0	2,657	2,657
934	ENGINEERING AND TECHNICAL SERVICES	24,464	0	1.90%	465	-7,497	17,432	0	2.00%	349	36,193	53,974
935	TRAINING AND LEADERSHIP DEVELOPMENT	10	0	1.90%	0	-10	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	134	0	1.90%	3	-137	0	0	2.00%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	26	0	1.90%	0	-26	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	44	0	1.90%	1	-45	0	0	2.00%	0	43	43
989	OTHER SERVICES	31,229	0	1.90%	593	68,953	100,775	0	2.00%	2,015	-98,330	4,460
	TOTAL OTHER PURCHASES	141,567	0	1.90%	2,693	8,547	152,807	0	2.00%	3,056	-7,083	148,780
	GRAND TOTAL	182,500	0	1.73%	3,154	44,842	230,496	0	1.93%	4,449	-36,855	198,090

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Tactical Intelligence and Special Activities

I. Description of Operations Financed:

The description of operations financed under Tactical Intelligence & Special Activities is classified.

Funding in this Subactivity Group is classified. Details will be provided under a separate cover if requested.

II. Force Structure Summary:

Tactical Intelligence & Special Activities force structure summary information is classified. Details will be provided under a separate cover upon request.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$38,009	\$79,893	\$0	0.00%	\$79,893	\$79,893	\$58,098	
SUBACTIVITY GROUP TOTAL	\$38,009	\$79,893	\$0	0.00%	\$79,893	\$79,893	\$58,098	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Tactical Intelligence and Special Activities

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$79,893	\$79,893
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	79,893	
Baseline Budget Funding	930,757	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,010,650	
Reprogramming	0	
Less: Baseline Budget Funding	-930,757	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,598
Functional Transfers		0
Program Changes		-23,393
NORMALIZED CURRENT OCO ESTIMATE	\$79,893	\$58,098

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Tactical Intelligence and Special Activities

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 79,893
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount	\$ 79,893
2. Baseline Appropriations.....	\$ 930,757
a) Baseline Budget Funding	\$ 930,757
i) Baseline Funding.....	\$ 930,757
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 1,010,650
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 1,010,650
5. Less: Baseline Appropriations	\$ -930,757

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Tactical Intelligence and Special Activities

a) Less: Baseline Budget Funding \$ -930,757
 b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2017 Current OCO Estimate \$ 79,893

6. Price Change \$ 1,598

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 \$ -23,393

a) One-Time FY 2017 Costs \$ 0

b) Annualization of FY 2017 Program Decreases \$ 0

c) Program Decreases in FY 2018 \$ -23,393

i) Classified Programs \$ -23,393

Adjustments were made to classified programs. Details will be provided under separate cover upon request.

(FY 2017 Base: \$79,893)

FY 2018 OCO Budget Request \$ 58,098

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Tactical Intelligence and Special Activities

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	33,898
Operation Freedom's Sentinel	38,009	72,893	24,200
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>7,000</u>	<u>0</u>
Total	38,009	79,893	58,098

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Tactical Intelligence and Special Activities

Performance Criteria: Tactical Intelligence and Special Activities are classified. Details will be provided under separate cover upon request.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Tactical Intelligence and Special Activities

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Tactical Intelligence and Special Activities

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
	<u>OTHER PURCHASES</u>											
925	EQUIPMENT PURCHASES (NON-FUND)	28,310	0	1.90%	538	51,045	79,893	0	2.00%	1,598	-59,491	22,000
932	MANAGEMENT AND PROFESSIONAL SUP SVS	9,699	0	1.90%	184	-9,883	0	0	2.00%	0	36,098	36,098
	TOTAL OTHER PURCHASES	38,009	0	1.90%	722	41,162	79,893	0	2.00%	1,598	-23,393	58,098
	GRAND TOTAL	38,009	0	1.90%	722	41,162	79,893	0	2.00%	1,598	-23,393	58,098

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Launch Facilities

I. Description of Operations Financed:

Spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense, 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.

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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Launch Facilities

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>							
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>		
		<u>Actual</u>	<u>Estimate</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
							<u>Estimate</u>	<u>Estimate</u>	
1.	LAUNCH FACILITIES	\$1,593	\$869	\$0	0.00%	\$869	\$869	\$385	
	SUBACTIVITY GROUP TOTAL	\$1,593	\$869	\$0	0.00%	\$869	\$869	\$385	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Launch Facilities

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$869	\$869
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	869	
Baseline Budget Funding	220,282	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	221,151	
Reprogramming	0	
Less: Baseline Budget Funding	-220,282	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17
Functional Transfers		0
Program Changes	<u> </u>	<u>-501</u>
NORMALIZED CURRENT OCO ESTIMATE	\$869	\$385

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Launch Facilities

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 869
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount	\$ 869
2. Baseline Appropriations.....	\$ 220,282
a) Baseline Budget Funding	\$ 220,282
i) Baseline Funding.....	\$ 220,282
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 221,151
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 221,151
5. Less: Baseline Appropriations	\$ -220,282

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Launch Facilities

a) Less: Baseline Budget Funding	\$ -220,282
b) Less: X-Year Carryover (Supplemental)	\$ 0

Normalized FY 2017 Current OCO Estimate \$ 869

6. Price Change \$ 17

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 \$ -501

a) One-Time FY 2017 Costs \$ 0

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

c) Program Decreases in FY 2018..... \$ -501

i) Spacelift Range System \$ -501

Decrease in deployment travel for personnel supporting Spacelift Ranges.
 (FY 2017 Base: \$869)

FY 2018 OCO Budget Request \$ 385

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Launch Facilities

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	47	0	45
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	17	0	30
Operation Freedom's Sentinel	1,529	869	310
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,593	869	385

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Launch Facilities

There are no Performance Criteria for this Subactivity Group. Funding supports deployments of Air Force Space Command personnel.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Launch Facilities

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Launch Facilities

VI. OP-32 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>TRAVEL</u>											
308	TRAVEL OF PERSONS	350	0	1.90%	6	513	869	0	2.00%	17	-606	280
	TOTAL TRAVEL	350	0	1.71%	6	513	869	0	1.96%	17	-606	280
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	106	0	1.90%	2	-108	0	0	2.00%	0	105	105
922	EQUIPMENT MAINTENANCE BY CONTRACT	26	0	1.90%	0	-26	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,111	0	1.90%	21	-1,132	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	1,243	0	1.85%	23	-1,266	0	0	0.00%	0	105	105
	GRAND TOTAL	1,593	0	1.82%	29	-753	869	0	1.96%	17	-501	385

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Space Control Systems

I. Description of Operations Financed:

Space Control Systems play a vital role in supporting Overseas Contingency Operations as a key conduit of Intelligence, Surveillance and Reconnaissance data collection. Space Control Systems include the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test and Evaluation Center. AFSCN supports operational satellites and provides the global network of control centers, remote tracking stations, antennas and communications links required to operate national security satellites. In addition, sustainment efforts provide software and hardware maintenance, engineering and on-site operations to support Air Force Space Command.

II. Force Structure Summary:

Space Control Systems facilities and equipment in this subactivity group (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 Defense Meteorological Satellite Program (DMSP) and Global Positioning System (GPS) satellite constellations. Other Space Operations in this subactivity group 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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Space Control Systems

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. SPACE CONTROL SYSTEMS	\$16,910	\$5,008	\$0	0.00%	\$5,008	\$5,008	\$22,020	
SUBACTIVITY GROUP TOTAL	\$16,910	\$5,008	\$0	0.00%	\$5,008	\$5,008	\$22,020	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Space Control Systems

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$5,008	\$5,008
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	5,008	
Baseline Budget Funding	362,250	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	367,258	
Reprogramming	0	
Less: Baseline Budget Funding	-362,250	
Less: X-Year Carryover (Supplemental)	0	
Price Change		100
Functional Transfers		10,420
Program Changes		<u>6,492</u>
NORMALIZED CURRENT OCO ESTIMATE	\$5,008	\$22,020

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Space Control Systems

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 5,008
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 5,008
2. Baseline Appropriations.....	\$ 362,250
a) Baseline Budget Funding.....	\$ 362,250
i) Baseline Funding.....	\$ 362,250
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 367,258
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 367,258
5. Less: Baseline Appropriations	\$ -362,250

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Space Control Systems

a) Less: Baseline Budget Funding \$ -362,250
 b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2017 Current OCO Estimate \$ 5,008

6. Price Change \$ 100

7. Transfers \$ 10,420

a) Transfers In \$ 10,420

i) Space Realignment \$ 10,420
 Space Communications funding transferred from Subactivity Group (SAG) 12A to SAG 13C Space Support and Space Control to align space funding with historical execution.
 (FY 2017 Base: \$5,008)

8. Program Increases \$ 6,492

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 6,492

i) Space Control Systems Rebaseline \$ 6,492
 Increased leverage of overseas contingency operations funding for space operations supporting the USCENTCOM area of responsibility. This includes deployment of personnel assigned to Air Force Space Command, Counterspace Operations, Joint Space Operations Center system administration and core services support for contingency operations, and funding for the 14th Air Force who trains and equips the space forces who support operational plans and missions for Combatant Commanders.
 (FY 2017 Base: \$5,008)

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Space Control Systems

ii) Internal Realignments \$ 0
Request includes internal realignment from travel and supplies and materials to multiple other OP-32
lines to properly align programming with historical execution and projected requirements.
(FY 2017 Base: \$5,008)

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

FY 2018 OCO Budget Request\$ 22,020

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Space Control Systems

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals <u>OCO</u>	FY 2017 Estimate <u>OCO</u>	FY 2018 Estimate <u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	25	0	510
Operation Freedom's Sentinel	16,885	5,008	21,510
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	16,910	5,008	22,020
<u>Performance Criteria</u>			
Precision, Navigation, and Timing	2	0	50
Space Command and Control	445	5,008	1,395
Space Control	7,225	0	9,140
Space Support	<u>9,238</u>	<u>0</u>	<u>11,435</u>
Total	16,910	5,008	22,020

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Space Control Systems

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Space Control Systems

VI. OP-32 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>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	456	0	1.89%	7	-463	0	0	1.95%	0	1,500	1,500
	TOTAL CIVILIAN PERSONNEL COMPENSATION	456	0	1.54%	7	-463	0	0	0.00%	0	1,500	1,500
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,154	0	1.90%	21	599	1,774	0	2.00%	35	-409	1,400
	TOTAL TRAVEL	1,154	0	1.82%	21	599	1,774	0	1.97%	35	-409	1,400
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	2	0	3.61%	0	-2	0	0	5.98%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	224	0	1.90%	4	-228	0	0	2.00%	0	40	40
	TOTAL TRANSPORTATION	224	0	1.79%	4	-228	0	0	0.00%	0	40	40
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	45	0	1.90%	1	-46	0	0	2.00%	0	140	140
920	SUPPLIES AND MATERIALS (NON-DWCF)	345	0	1.90%	7	2,882	3,234	0	2.00%	65	-2,409	890
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	0	0	0	2.00%	0	310	310
925	EQUIPMENT PURCHASES (NON-FUND)	625	0	1.90%	12	-637	0	0	2.00%	0	440	440
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	8,517	0	1.90%	161	-8,678	0	0	2.00%	0	11,900	11,900
932	MANAGEMENT AND PROFESSIONAL SUP SVS	116	0	1.90%	2	-118	0	0	2.00%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	3,167	0	1.90%	60	-3,227	0	0	2.00%	0	3,000	3,000
934	ENGINEERING AND TECHNICAL SERVICES	2,078	0	1.90%	39	-2,117	0	0	2.00%	0	2,400	2,400
987	OTHER INTRA-GOVERNMENTAL PURCHASES	181	0	1.90%	3	-184	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	15,074	0	1.89%	285	-12,125	3,234	0	2.01%	65	15,781	19,080

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Space Control Systems

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
GRAND TOTAL	16,910	0	1.87%	317	-12,219	5,008	0	2.00%	100	16,912	22,020

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Command Direct Mission Support

I. Description of Operations Financed:

Funding in this Subactivity Group supports the Combatant Commands' (COCOM) direct mission support missions to provide for the functional combatant capability and geographic worldwide mobility of United States (U.S.) 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 U.S.

This Subactivity Group is not requesting any funding for FY2018.

II. Force Structure Summary:

Direct mission funding supports the various geographic and functional missions assigned to the COCOMs. The Air Force is the COCOM Support Agent (CCSA) for U.S. Northern Command/North American Aerospace Defense Command, U.S. Strategic Command, U.S. Central Command, U.S. Transportation Command, and U.S. Special Operations Command. As the CCSA, the Air Force is responsible for funding the COCOM's 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.

U.S. Strategic Command (STRATCOM) provides global deterrence capabilities and synchronized DoD effects to combat adversary weapons of mass destruction worldwide. STRATCOM enables decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance; space and global strike operations; information operations; integrated missile defense and robust command and control. The command coordinates the planning, employment and operation of DoD strategic assets and combines all operations, intelligence, and global command and control operations to conduct Combat and Information Operations, Intelligence, Logistics, Joint Exercises and Training. Additionally, STRATCOM directs the operation and defense of the Global Information Grid to assure timely and secure net-centric capabilities across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting and intelligence missions.

U.S. Central Command (CENTCOM) is the unified command responsible for the U.S. security interests in 20 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. CENTCOM maintains a significant forward presence in the Area of Responsibility consisting of combat forces from all four services. CENTCOM is responsible for all U.S. military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

U.S. Transportation Command (TRANSCOM) provides air, land, and sea transportation for the DoD, in times of both peace and war. The command coordinates personnel and transportation assets to ensure the U.S. is able to project and sustain forces, whenever, wherever, and for as long as they are needed. Through its three component Service commands, TRANSCOM coordinates worldwide missions using military and commercial transportation resources. In coordination with the Department of Transportation, TRANSCOM ensures the nation's rail and highway infrastructure can support defense emergencies. TRANSCOM provides refueling capabilities; efficient

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Command Direct Mission Support

sea transportation, surge air and sea lift to move unit equipment from the U.S. to theaters of operation worldwide. TRANSCOM is also responsible for planning crisis response actions, traffic management, terminal operations, integrated transportation systems and deployable engineering.

U.S. Special Operations Command (SOCOM) supports geographic COCOMs, ambassadors and their country teams, and other government agencies by preparing and providing fully capable Special Operations Forces (SOF). These forces successfully conduct special operations including civil affairs and psychological operations to defend the U.S. and its interests during peace and war. SOCOM plans and synchronizes operations against terrorist networks and fosters interagency cooperation. SOCOM also develops joint SOF tactics, techniques, and procedures.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Direct Mission Support

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. COMBATANT COMMAND DIRECT MISSION SUPPORT	<u>\$213,564</u>	<u>\$100,081</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$100,081</u>	<u>\$136,281</u>	<u>\$0</u>	
SUBACTIVITY GROUP TOTAL	\$213,564	\$100,081	\$0	0.00%	\$100,081	\$136,281	\$0	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Direct Mission Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$100,081	\$136,281
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	100,081	
Baseline Budget Funding	978,745	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	36,200	
SUBTOTAL OCO AND BASELINE FUNDING	1,115,026	
Reprogramming	0	
Less: Baseline Budget Funding	-978,745	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,725
Functional Transfers		-139,006
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$136,281	\$0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Direct Mission Support

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 100,081
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 100,081
2. Baseline Appropriations.....	\$ 978,745
a) Baseline Budget Funding.....	\$ 978,745
i) Baseline Funding.....	\$ 978,745
3. Fact-of-Life Changes	\$ 36,200
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 0
c) Emergent Requirements	\$ 36,200
i) Program Increases.....	\$ 36,200

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Direct Mission Support

a) One-Time Costs \$ 36,200

1) FY17 Request for Additional Appropriations \$ 36,200

FY17 Request for Additional Appropriations increase for
 USCYBERCOM travel, training, administration, and facilities support for
 Joint Task Force ARES. Also funds commercial data subscriptions,
 build out of architecture, upgrades to systems, and expeditionary cloud
 storage for offensive cyber operations.
 (FY 2017 Base: \$0)

FY 2017 OCO and Baseline Funding \$ 1,115,026

4. Reprogramming \$ 0

Revised FY 2017 OCO Estimate \$ 1,115,026

5. Less: Baseline Appropriations \$ -978,745

a) Less: Baseline Budget Funding \$ -978,745

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

Normalized FY 2017 Current OCO Estimate \$ 136,281

6. Price Change \$ 2,725

7. Transfers \$ -139,006

a) Transfers In \$ 0

b) Transfers Out \$ -139,006

i) Combatant Command (COCOM) Realignment \$ -102,082

Decrease reflects funding transfer from Subactivity Group (SAG) 15A to SAG 15F for USCENTCOM.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Direct Mission Support

The creation of COCOM specific SAGs supports increased transparency of funding levels at each COCOM.
 (FY 2017 Base: \$100,081)

ii) USCYBERCOM Realignment \$ -36,924
 Decrease reflects the transfer of the FY17 Request for Additional Appropriations for USCYBERCOM requirements to SAG 15E. The creation of COCOM specific SAGs supports increased transparency of funding levels at each COCOM.
 (FY 2017 Base: \$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
FY 2018 OCO Budget Request	\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Direct Mission Support

IV. Performance Criteria and Evaluation Summary:

	FY16 Actual	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	68,704	66,560	0
Operation Freedom's Sentinel	144,860	69,721	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	213,564	136,281	0
<u>Performance Criteria</u>			
U.S. NORTHERN COMMAND	63	0	0
U.S. STRATEGIC COMMAND	3,620	0	0
- U.S. CYBER COMMAND	21,318	36,200	0
U.S. CENTRAL COMMAND	164,232	100,081	0
U.S. SPECIAL OPERATIONS COMMAND	19,281	0	0
U.S. TRANSPORTATION COMMAND	4,965	0	0
AIR FORCE SPACE COMMAND	<u>85</u>	<u>0</u>	<u>0</u>
Total	213,564	136,281	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Command Direct Mission Support

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Direct Mission Support

VI. OP-32 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>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	205	0	1.89%	4	-209	0	0	1.95%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	38	0	1.89%	1	-39	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	243	0	2.06%	5	-248	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,403	0	1.90%	141	3,321	10,865	0	2.00%	217	-11,082	0
	TOTAL TRAVEL	7,403	0	1.90%	141	3,321	10,865	0	2.00%	217	-11,082	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	174	0	3.61%	6	-180	0	0	5.98%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	174	0	3.45%	6	-180	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	85	0	-7.00%	-6	-79	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	85	0	-7.06%	-6	-79	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	6,017	0	-9.00%	-542	-5,475	0	0	1.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	2,046	0	1.90%	38	-2,084	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	8,063	0	-6.25%	-504	-7,559	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	156	0	1.90%	3	-159	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	41,783	0	1.90%	794	21,379	63,956	0	2.00%	1,279	-65,235	0
915	RENTS (NON-GSA)	433	0	1.90%	7	-440	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,382	0	1.90%	26	-1,408	0	0	2.00%	0	0	0
921	PRINTING AND REPRODUCTION	50,000	0	1.90%	950	-50,950	0	0	2.00%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group 15A)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)

Subactivity Group: Combatant Command Direct Mission Support

		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,563	0	1.90%	105	-3,168	2,500	0	2.00%	50	-2,550	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	11	0	1.90%	0	-11	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	13,717	0	1.90%	260	8,423	22,400	0	2.00%	448	-22,848	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	53,168	0	1.90%	1,010	-17,618	36,560	0	2.00%	731	-37,291	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	5,589	0	1.90%	106	-5,695	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	4,500	0	1.90%	85	-4,585	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	88	0	1.90%	1	-89	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,870	0	1.90%	112	-5,982	0	0	2.00%	0	0	0
989	OTHER SERVICES	15,336	0	1.90%	291	-15,627	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	197,596	0	1.90%	3,750	-75,930	125,416	0	2.00%	2,508	-127,924	0
	GRAND TOTAL	213,564	0	1.59%	3,392	-80,675	136,281	0	2.00%	2,725	-139,006	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Commands Core Operations

I. Description of Operations Financed:

Funding supports the operation and administration of the Combatant Commanders' headquarters staff, including civilian pay, travel, supplies, and training.

This Subactivity Group is not requesting any funding for FY2018.

II. Force Structure Summary:

U.S. Strategic Command (STRATCOM) provides global deterrence capabilities and synchronized DoD effects to combat adversary weapons of mass destruction worldwide. STRATCOM enables decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance; space and global strike operations; information operations; integrated missile defense and robust command and control. The command coordinates the planning, employment and operation of DoD strategic assets and combines all operations, intelligence, and global command and control operations to conduct Combat and Information Operations, Intelligence, Logistics, Joint Exercises and Training. Additionally, STRATCOM directs the operation and defense of the Global Information Grid to assure timely and secure net-centric capabilities across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting and intelligence missions.

U.S. Central Command (CENTCOM) is the unified command responsible for the U.S. security interests in 20 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. CENTCOM maintains a significant forward presence in the Area of Responsibility consisting of combat forces from all four services. CENTCOM is responsible for all U.S. military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

U.S. Transportation Command (TRANSCOM) provides air, land, and sea transportation for the DoD, in times of both peace and war. The command coordinates personnel and transportation assets to ensure the U.S. is able to project and sustain forces, whenever, wherever, and for as long as they are needed. Through its three component Service commands, TRANSCOM coordinates worldwide missions using military and commercial transportation resources. In coordination with the Department of Transportation, TRANSCOM ensures the nation's rail and highway infrastructure can support defense emergencies. TRANSCOM provides refueling capabilities; efficient sea transportation, surge air and sea lift to move unit equipment from the U.S. to theaters of operation worldwide. TRANSCOM is also responsible for planning crisis response actions, traffic management, terminal operations, integrated transportation systems and deployable engineering.

U.S. Special Operations Command (SOCOM) supports geographic COCOMs, ambassadors and their country teams, and other government agencies by preparing and providing fully capable Special Operations Forces (SOF). These forces successfully conduct special operations including civil affairs and psychological operations to defend the U.S. and its interests during peace and war. SOCOM plans and synchronizes operations against terrorist networks and fosters interagency cooperation. SOCOM also develops joint SOF tactics, techniques, and procedures.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Commands Core Operations

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. COMBATANT COMMAND CORE OPERATIONS	\$1,525	\$0	\$0	N/A	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$1,525	\$0	\$0	N/A	\$0	\$0	\$0	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Commands Core Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	199,171	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	199,171	
Reprogramming	0	
Less: Baseline Budget Funding	-199,171	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Commands Core Operations

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount	\$ 0
2. Baseline Appropriations.....	\$ 199,171
a) Baseline Budget Funding	\$ 199,171
i) Baseline Funding.....	\$ 199,171
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 199,171
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 199,171
5. Less: Baseline Appropriations	\$ -199,171

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Commands Core Operations

a) Less: Baseline Budget Funding \$ -199,171

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

Normalized FY 2017 Current OCO Estimate \$ 0

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

FY 2018 OCO Budget Request \$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Commands Core Operations

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	858	0	0
Operation Freedom's Sentinel	667	0	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,525	0	0
 <u>Performance Criteria</u>			
U.S. NORTHERN COMMAND	81	0	0
U.S. STRATEGIC COMMAND	1,035	0	0
- U.S. CYBER COMMAND	0	0	0
U.S. CENTRAL COMMAND	409	0	0
U.S. SPECIAL OPERATIONS COMMAND	0	0	0
U.S. TRANSPORTATION COMMAND	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,525	0	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Commands Core Operations

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Commands Core Operations

VI. OP-32 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>Program</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	601	0	1.89%	10	-611	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	601	0	1.66%	10	-611	0	0	0.00%	0	0	0
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	102	0	1.90%	2	-104	0	0	2.00%	0	0	0
	TOTAL TRAVEL	102	0	1.96%	2	-104	0	0	0.00%	0	0	0
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	22	0	1.90%	0	-22	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	800	0	1.90%	15	-815	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	822	0	1.82%	15	-837	0	0	0.00%	0	0	0
	GRAND TOTAL	1,525	0	1.77%	27	-1,552	0	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
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.

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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. COMBATANT COMMAND MISSION OPERATIONS - USNORTHCOM	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$381</u>	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A	\$0	\$0	\$381	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	0	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		381
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$381

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 0
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 0
5. Less: Baseline Appropriations	\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

a) Less: Baseline Budget Funding \$ 0
 b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2017 Current OCO Estimate \$ 0

6. Price Change \$ 0

7. Transfers \$ 0

8. Program Increases \$ 381

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 381

i) NORTHCOM Support \$ 381

Increase reflects direct mission support and headquarters requirements for NORTHCOM.
 Requirements were executed in Subactivity Groups 11A, 15A, and 15B in prior years. NORTHCOM
 requirements were omitted in the FY 2017 budget submission. The creation of COCOM specific SAGs
 supports increased transparency of funding levels at each COCOM.
 (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

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

FY 2018 OCO Budget Request\$ 381

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals <u>OCO</u>	FY 2017 Estimate <u>OCO</u>	FY 2018 Estimate <u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	307	0	381
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	307	0	381
<u>Performance Criteria</u>			
Combat Forces Space Support	163	0	0
Core Operations	74	0	0
Direct Mission Support	43	0	381
Military Information Support Operations (MISO)	0	0	0
NORAD Operations	<u>27</u>	<u>0</u>	<u>0</u>
Total	307	0	381

Note: Costs by Operation and Part IV Performance Criteria include FY16, FY17, & FY18 data for all Budget Activity 01 USNORTHCOM funding, including Subactivity Groups 11A, 15A, and 15B.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

VI. OP-32 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>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.89%	0	0	0	0	1.95%	0	315	315
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	315	315
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	0	0	1.90%	0	0	0	0	2.00%	0	47	47
	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	47	47
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.90%	0	0	0	0	2.00%	0	19	19
	TOTAL OTHER PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	19	19
	GRAND TOTAL	0	0	0.00%	0	0	0	0	0.00%	0	381	381

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
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 U.S. Government Agencies to detect, deter, and prevent strategic attacks against the U.S., its Allies, and partners and to be prepared to deliver warfighting capability to defend the Nation. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the U.S.

Direct mission funding supports the various geographic and functional missions assigned to the COCOMs. The Air Force is the COCOM Support Agent (CCSA) for U.S. Strategic Command. As the CCSA, the Air Force is responsible for funding the COCOM's mission areas such as Combating Weapons of Mass Destruction and associated planning and exercises to ensure combat readiness.

II. Force Structure Summary:

U.S. Strategic Command (STRATCOM) provides global deterrence capabilities and synchronized DoD effects to combat adversary weapons of mass destruction worldwide. STRATCOM enables decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance; space and global strike operations; information operations; integrated missile defense and robust command and control. The command coordinates the planning, employment and operation of DoD strategic assets and combines all operations, intelligence, and global command and control operations to conduct Combat and Information Operations, Intelligence, Logistics, Joint Exercises and Training. Additionally, STRATCOM directs the operation and defense of the Global Information Grid to assure timely and secure net-centric capabilities across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting and intelligence missions.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. COMBATANT COMMAND MISSION OPERATIONS - USSTRATCOM	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$698</u>	
SUBACTIVITY GROUP TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$698</u>	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	0	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		698
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$698

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding.....	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 0
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 0
5. Less: Baseline Appropriations	\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

- a) Less: Baseline Budget Funding \$ 0
- b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2017 Current OCO Estimate \$ 0

6. Price Change \$ 0

7. Transfers \$ 0

8. Program Increases \$ 698

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

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

- c) Program Growth in FY 2018 \$ 698

- i) USSTRATCOM Support \$ 698

Increase reflects direct mission support and headquarters requirements for USSTRATCOM. Requirements were executed in Subactivity Group (SAG) 15A and SAG 15B in prior years. USSTRATCOM requirements were omitted in the FY17 budget submission. The creation of COCOM specific SAGs supports increased transparency of funding levels at each COCOM.
 (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

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

FY 2018 OCO Budget Request\$ 698

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	4,400	0	99
Operation Freedom's Sentinel	255	0	599
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	4,655	0	698
 <u>Performance Criteria</u>			
Core Operations	1,035	0	372
Direct Mission Support	3,544	0	26
Cyberspace Activities	0	0	0
Nuclear Deterrence	<u>76</u>	<u>0</u>	<u>300</u>
Total	4,655	0	698

Note: Costs by Operation and Part IV Performance Criteria include FY16, FY17, & FY18 data for all Budget Activity 01 USSTRATCOM funding, including Subactivity Groups 15A and 15B.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

VI. OP-32 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>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.89%	0	0	0	0	1.95%	0	300	300
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	300	300
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	0	0	1.90%	0	0	0	0	2.00%	0	333	333
	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	333	333
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.90%	0	0	0	0	2.00%	0	65	65
	TOTAL OTHER PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	65	65
	GRAND TOTAL	0	0	0.00%	0	0	0	0	0.00%	0	698	698

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

I. Description of Operations Financed:

Funding in this Sub activity 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.

Direct mission funding supports the various geographic and functional missions assigned to the COCOMs. The Air Force is the COCOM Support Agent (CCSA) for U.S. Cyber Command a sub command to U.S. Strategic Command. As the CCSA, the Air Force is responsible for funding the COCOM's mission areas such as cyber operations, organizing cyber resources, synchronizes defense of U.S. military networks, and associated planning and exercises to ensure combat readiness.

II. Force Structure Summary:

USCYBERCOM is a subordinate unified command to United States Strategic Command (USSTRATCOM). Its 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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017			Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. COMBATANT COMMAND MISSION OPERATIONS - USCYBERCOM	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$35,239</u>
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A	\$0	\$0	\$35,239

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	0	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		36,924
Program Changes		-1,685
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$35,239

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 0
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 0
5. Less: Baseline Appropriations	\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

a) Less: Baseline Budget Funding \$ 0
 b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2017 Current OCO Estimate \$ 0

6. Price Change \$ 0

7. Transfers \$ 36,924

a) Transfers In \$ 36,924

i) USCYBERCOM Support \$ 36,924

Transfer from Subactivity Group 15A for USCYBERCOM. Requirements were executed in Subactivity Group 15A in prior years. The creation of COCOM specific SAGs supports increased transparency of funding levels at each COCOM.
 (FY 2017 Base: \$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 \$ -1,685

a) One-Time FY 2017 Costs \$ 0

b) Annualization of FY 2017 Program Decreases \$ 0

c) Program Decreases in FY 2018 \$ -1,685

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

i) Cyberspace Activities \$ -1,685
Decrease in equipment purchases for USCYBERCOM.
(FY 2017 Base: \$0)

FY 2018 OCO Budget Request\$ 35,239

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	19,328	36,200	35,239
Operation Freedom's Sentinel	1,990	0	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	21,318	36,200	35,239
 <u>Performance Criteria</u>			
Cyberspace Activities	<u>21,318</u>	<u>36,200</u>	<u>35,239</u>
Total	21,318	36,200	35,239

Note: Costs by Operation and Part IV Performance Criteria include FY16, FY17, & FY18 data for all Budget Activity 01 USCYBERCOM funding, including Subactivity Group 15A.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>OTHER PURCHASES</u>										
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.90%	0	0	0	2.00%	0	35,239	35,239
	TOTAL OTHER PURCHASES	0	0	0.00%	0	0	0	0.00%	0	35,239	35,239
	GRAND TOTAL	0	0	0.00%	0	0	0	0.00%	0	35,239	35,239

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
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.

Direct mission funding supports the various geographic and functional missions assigned to the COCOMs. The Air Force is the COCOM Support Agent (CCSA) for U.S. Central Command. As the CCSA, the Air Force is responsible for funding the COCOM's mission areas such as Theater Security Cooperation and associated planning and exercises to ensure combat readiness.

II. Force Structure Summary:

U.S. Central Command (CENTCOM) is the unified command responsible for the U.S. security interests in 20 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. CENTCOM maintains a significant forward presence in the Area of Responsibility consisting of combat forces from all four services. CENTCOM is responsible for all U.S. military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017			Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. COMBATANT COMMAND MISSION OPERATIONS - USCENTCOM	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$159,520</u>
SUBACTIVITY GROUP TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$159,520</u>

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	0	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		102,082
Program Changes	<u>0</u>	<u>57,438</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$159,520

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 0
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 0
5. Less: Baseline Appropriations	\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM

a) Less: Baseline Budget Funding \$ 0
 b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2017 Current OCO Estimate \$ 0

6. Price Change \$ 0

7. Transfers \$ 102,082

a) Transfers In \$ 102,082

i) COCOM SAG Realignment \$ 102,082

Increase reflects funding transfer from Sub-Activity Group (SAG) 15A to SAG 15F. The creation of COCOM specific SAGs supports increased transparency of funding levels at each COCOM.
 (FY 2017 Base: \$100,081)

8. Program Increases \$ 57,905

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 57,905

i) Direct Mission Support \$ 57,772

Increase properly aligns programming with historical execution. Funding supports incremental contingency costs for civilian pay, training, supplies and equipment, facilities and base support, Command, Control, Communications, Computers, and Intelligence (C4I), network operations, communications operations, and service and miscellaneous contracts in support of USCENTCOM. Funding is driven by the requirement to sustain forward headquarters operations in theater.
 (FY 2017 Base: \$69,721)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM

ii) Core Operations \$ 133
 Increase in civilian personnel to support USCENTCOM headquarters functions.
 (FY 2017 Base: \$0)

9. Program Decreases.....\$ -467

a) One-Time FY 2017 Costs \$ 0

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

c) Program Decreases in FY 2018.....\$ -467

i) Military Information Support Operations (MISO)..... \$ -467
 Decrease in MISO used to combat terrorist organizations use of traditional media, social media, and
 the internet to spread their ideology.
 (FY 2017 Base: \$30,360)

FY 2018 OCO Budget Request\$ 159,520

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	41,228	30,360	30,500
Operation Freedom's Sentinel	123,413	69,721	129,003
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	164,641	100,081	159,503
 <u>Performance Criteria</u>			
Core Operations	409	0	133
Direct Mission Support	133,786	69,721	128,870
Military Information Support Operations (MISO)	<u>30,446</u>	<u>30,360</u>	<u>30,500</u>
Total	164,641	100,081	159,503

Note: Costs by Operation and Part IV Performance Criteria include FY16, FY17, & FY18 data for all Budget Activity 01 USCENTCOM funding, including Subactivity Groups 15A and 15B.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.89%	0	0	0	1.95%	0	393	393
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0.00%	0	0	0	0.00%	0	393	393
	<u>TRAVEL</u>										
308	TRAVEL OF PERSONS	0	0	1.90%	0	0	0	2.00%	0	5,205	5,205
	TOTAL TRAVEL	0	0	0.00%	0	0	0	0.00%	0	5,205	5,205
	<u>OTHER PURCHASES</u>										
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.90%	0	0	0	2.00%	0	26,122	26,122
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	0	0	2.00%	0	317	317
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.90%	0	0	0	2.00%	0	124,481	124,481
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	1.90%	0	0	0	2.00%	0	110	110
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.90%	0	0	0	2.00%	0	2,892	2,892
	TOTAL OTHER PURCHASES	0	0	0.00%	0	0	0	0.00%	0	153,922	153,922
	GRAND TOTAL	0	0	0.00%	0	0	0	0.00%	0	159,520	159,520

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
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.

Direct mission funding supports the various geographic and functional missions assigned to the COCOMs. The Air Force is the COCOM Support Agent (CCSA) for U.S. Special Operations Command. As the CCSA, the Air Force is responsible for funding the COCOM's mission areas such as Theater Security Cooperation, and associated planning and exercises to ensure combat readiness.

II. Force Structure Summary:

U.S. Special Operations Command (SOCOM) supports geographic COCOMs, ambassadors and their country teams, and other government agencies by preparing and providing fully capable Special Operations Forces (SOF). These forces successfully conduct special operations including civil affairs and psychological operations to defend the U.S. and its interests during peace and war. SOCOM plans and synchronizes operations against terrorist networks and fosters interagency cooperation. SOCOM also develops joint SOF tactics, techniques, and procedures.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USSOCOM

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. COMBATANT COMMAND MISSION OPERATIONS - USSOCOM	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$19,000</u>	
SUBACTIVITY GROUP TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$19,000</u>	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USSOCOM

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	0	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		19,000
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$19,000

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USSOCOM

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 0
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 0
5. Less: Baseline Appropriations	\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USSOCOM

a) Less: Baseline Budget Funding \$ 0
 b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2017 Current OCO Estimate \$ 0

6. Price Change \$ 0

7. Transfers \$ 0

8. Program Increases \$ 19,000

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 19,000

i) USSOCOM Support \$ 19,000

Increase reflects direct mission support and headquarters requirements for USSOCOM. Requirements were executed in Subactivity Group (SAG) 15A in prior years. USSOCOM requirements were omitted in the FY 2017 budget submission. The creation of COCOM specific SAGs, supports increased transparency of funding levels at each COCOM.
 (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

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Command Mission Operations - USSOCOM

FY 2018 OCO Budget Request\$ 19,000

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USSOCOM

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	4,606	0	0
Operation Freedom's Sentinel	14,675	0	19,000
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	19,281	0	19,000
 <u>Performance Criteria</u>			
Core Operations	0	0	0
Direct Mission Support	<u>19,281</u>	<u>0</u>	<u>19,000</u>
Total	19,281	0	19,000

Note: Costs by Operation and Part IV Performance Criteria include FY16, FY17, & FY18 data for all Budget Activity 01 USSOCOM funding, including Subactivity Group 15A.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Combatant Command Mission Operations - USSOCOM

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Combatant Command Mission Operations - USSOCOM

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRAVEL</u>										
308	TRAVEL OF PERSONS	0	0	1.90%	0	0	0	2.00%	0	1,600	1,600
	TOTAL TRAVEL	0	0	0.00%	0	0	0	0.00%	0	1,600	1,600
	<u>TRANSPORTATION</u>										
771	COMMERCIAL TRANSPORTATION	0	0	1.90%	0	0	0	2.00%	0	2,000	2,000
	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0.00%	0	2,000	2,000
	<u>OTHER PURCHASES</u>										
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.90%	0	0	0	2.00%	0	6,000	6,000
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.90%	0	0	0	2.00%	0	600	600
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	0	0	2.00%	0	2,000	2,000
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.90%	0	0	0	2.00%	0	3,500	3,500
989	OTHER SERVICES	0	0	1.90%	0	0	0	2.00%	0	3,300	3,300
	TOTAL OTHER PURCHASES	0	0	0.00%	0	0	0	0.00%	0	15,400	15,400
	GRAND TOTAL	0	0	0.00%	0	0	0	0.00%	0	19,000	19,000

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift Operations support strategic/tactical airlift and air refueling to, from, and within the U.S. Central Command Area of Responsibility (AOR) in support of Overseas Contingency Operations (OCO). Airlift operations include C-17 and C-5 strategic airlift; C-130 tactical airlift; KC-10 and KC-135 strategic air refueling; operational support airlift; and VIP special airlift missions. The Air Force, through Air Mobility Command, is the Department of Defense's manager and executive agent for airlift services. These services comprise multiple categories. Intra-theater Airlift is airlift within an AOR. Inter-theater Airlift is to and from an AOR, including missions to and from staging areas. Commercial Tenders (intra-theater and inter-theater) are the commercial transportation of cargo when military aircraft are unavailable. Aeromedical Evacuation transports patients within and from an AOR using C-17, C-130 and KC-135 aircraft. Aeromedical evacuation includes Integrated Continental United States Medical Operations Plans; Special Assignment Airlift Missions; and regularly scheduled airlift missions. Efforts supported within this program encompass movement of personnel, cargo and fuel to meet time, place or mission-sensitive wartime requirements. Specific commodities underpinning the Airlift Operations OCO mission includes, flying hours, and support of personnel, supplies and equipment.

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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Airlift Operations

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>		FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017			Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	AIRLIFT OPERATIONS	\$2,058,529	\$2,774,729	\$0	0.00%	\$2,774,729	\$2,377,740	\$1,430,316
	SUBACTIVITY GROUP TOTAL	\$2,058,529	\$2,774,729	\$0	0.00%	\$2,774,729	\$2,377,740	\$1,430,316

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Airlift Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$2,774,729	\$2,377,740
Congressional Adjustments (Distributed)	-168,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	<u>2,606,729</u>	
Baseline Budget Funding	1,735,059	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>-228,989</u>	
SUBTOTAL OCO AND BASELINE FUNDING	<u>4,112,799</u>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,735,059	
Less: X-Year Carryover (Supplemental)	0	
Price Change		59,607
Functional Transfers		-731,051
Program Changes		<u>-275,980</u>
NORMALIZED CURRENT OCO ESTIMATE	<u>\$2,377,740</u>	\$1,430,316

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Airlift Operations

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 2,774,729
1. Congressional Adjustments	\$ -168,000
a) Distributed Adjustments	\$ -168,000
i) FY17 Overseas Contingency Operations Amendment.....	\$ -168,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY17 Overseas Contingency Operations Amendment realignment from Subactivity Group (SAG) 21A to 11A.	
FY 2017 Appropriated OCO Amount.....	\$ 2,606,729
2. Baseline Appropriations.....	\$ 1,735,059
a) Baseline Budget Funding.....	\$ 1,735,059
i) Baseline Funding.....	\$ 1,735,059
3. Fact-of-Life Changes	\$ -228,989
a) Functional Transfers	\$ -228,989
i) Transfers In	\$ 0

Exhibit OP-5 (OCO - Detail by Subactivity Group 21A)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Airlift Operations

ii) Transfers Out..... \$ -228,989

a) FY17 Request for Additional Appropriations..... \$ -228,989

FY17 Request for Additional Appropriations realignment from Subactivity Group (SAG) 21A to SAG 11A. Decrease reflects shift from Mobility Air Forces (MAF) operational requirements to offensive operations. This shift resources Combat Air Forces (CAF) and Intelligence, Surveillance, and Reconnaissance (ISR) operations to support increased demand in theater necessary to combat Islamic State of Iraq and Syria (ISIS) operations.
 (FY 2017 Base: \$1,008,950)

FY 2017 OCO and Baseline Funding\$ 4,112,799

4. Reprogramming.....\$ 0

Revised FY 2017 OCO Estimate.....\$ 4,112,799

5. Less: Baseline Appropriations.....\$ -1,735,059

a) Less: Baseline Budget Funding..... \$ -1,735,059

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

Normalized FY 2017 Current OCO Estimate\$ 2,377,740

6. Price Change.....\$ 59,607

7. Transfers.....\$ -731,051

a) Transfers In..... \$ 0

b) Transfers Out..... \$ -731,051

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Airlift Operations

i) Flying Hour program transfer to 11Y..... \$ -731,051
 Decrease in Working Capital Fund DLA fuel, Consolidated Sustainment Activity Group Depot Level
 Repairable parts, and retail supplies. Decrease reflects funding transfer to Flying Hour Program (FHP)
 Subactivity Group (SAG) 11Y. The transfer supports the consolidation of the Air Force's FHP portfolio
 into a single SAG.
 (FY 2017 Base: \$1,138,186)

8. Program Increases\$ 2,560

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

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 2,560

i) European Reassurance Initiative (ERI) Mobility Air Forces (MAF) Presence \$ 2,560
 Increase in travel for MAF presence in support of ERI. Note: Increase is offset by non-ERI decreases
 resulting in an overall travel decrease in the OP-32.
 (FY 2017 Base: \$2,000)

9. Program Decreases.....\$ -278,540

a) One-Time FY 2017 Costs \$ 0

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

c) Program Decreases in FY 2018..... \$ -278,540

i) Internal Realignments \$ 0
 Request includes internal realignment from AMC training, travel, and other services to JCS exercises,
 supplies, equipment maintenance, and multiple other OP-32 lines to properly align programming with
 historical execution and projected requirements.
 (FY 2017 Base: \$1,636,543)

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Airlift Operations

ii) Airlift Support \$ -278,540
Net decrease in Air Mobility Command (AMC) training transportation for overseas contingencies' airlift requirements to align with current execution. Decrease reflects shift from Mobility Air Forces (MAF) operational requirements to offensive operations due to increased demand in theater to combat Islamic State of Iraq and Syria (ISIS) operations.
(FY 2017 Base: \$1,636,543)

FY 2018 OCO Budget Request\$ 1,430,316

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Airlift Operations

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Costs by Operation			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	1,265	0	0
Operation Inherent Resolve	460,079	513,334	0
Operation Freedom's Sentinel	252,467	227,863	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	713,811	741,197	0

Performance Criteria

AF Flying Hour Program	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
Flying Hour Funded	119,830	125,100	
Flying Hour Required	119,830	125,100	
Flying Hours Flown	133,076		
Flying Hour TOA Funded	1,094,950	741,197	
Flying Hour TOA Required	959,832	741,197	
Flying Hour TOA Executed	713,811		

Notes:

FY16 Hours/TOA funded represent the enacted position

FY18 Flying Hour Program is consolidated in Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Airlift Operations

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Airlift Operations

VI. OP-32 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>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	543	0	1.89%	7	-550	0	0	1.95%	0	1,279	1,279
103	WAGE BOARD	211	0	1.89%	2	-213	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	754	0	1.19%	9	-763	0	0	0.00%	0	1,279	1,279
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	51,371	0	1.90%	974	23,103	75,448	0	2.00%	1,509	-9,863	67,094
	TOTAL TRAVEL	51,371	0	1.90%	974	23,103	75,448	0	2.00%	1,509	-9,863	67,094
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	555,691	0	6.00%	33,342	-39,510	549,523	0	-0.40%	-2,198	-547,325	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	112,830	0	0.96%	1,083	21,823	135,736	0	-8.32%	-11,294	-124,442	0
418	AF RETAIL SUPPLY (GSD)	46,569	0	3.61%	1,680	7,689	55,938	0	5.98%	3,345	-58,914	369
	TOTAL DWCF SUPPLIES AND MATERIALS	715,090	0	5.05%	36,105	-9,998	741,197	0	-1.37%	-10,147	-730,681	369
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	225	0	-7.00%	-16	-209	0	0	1.90%	0	317	317
	TOTAL OTHER FUND PURCHASES	225	0	-7.11%	-16	-209	0	0	0.00%	0	317	317
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	67,012	0	-9.00%	-6,031	-60,981	0	0	1.30%	0	51,362	51,362
705	AMC CHANNEL CARGO	48	0	1.90%	1	-49	0	0	2.00%	0	0	0
707	AMC TRAINING	1,075,627	0	-9.40%	-101,110	568,126	1,542,643	0	4.40%	67,876	-416,727	1,193,792
771	COMMERCIAL TRANSPORTATION	419	0	1.90%	8	-427	0	0	2.00%	0	65	65
	TOTAL TRANSPORTATION	1,143,106	0	-9.37%	-107,132	506,669	1,542,643	0	4.40%	67,876	-365,300	1,245,219
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	81,604	0	1.90%	1,550	-83,154	0	0	2.00%	0	70,405	70,405

Exhibit OP-5 (OCO - Detail by Subactivity Group 21A)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 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>
915	RENTS (NON-GSA)	1	0	1.90%	0	-1	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	13,159	0	1.90%	249	-13,408	0	0	2.00%	0	19,935	19,935
922	EQUIPMENT MAINTENANCE BY CONTRACT	15,205	0	1.90%	288	-15,493	0	0	2.00%	0	19,010	19,010
923	FACILITY SUSTAIN, RESTORE MOD BY CT	61	0	1.90%	1	-62	0	0	2.00%	0	60	60
925	EQUIPMENT PURCHASES (NON-FUND)	9,945	0	1.90%	189	-10,134	0	0	2.00%	0	1,200	1,200
932	MANAGEMENT AND PROFESSIONAL SUP SVS	4,569	0	1.90%	87	-4,656	0	0	2.00%	0	1,610	1,610
934	ENGINEERING AND TECHNICAL SERVICES	382	0	1.90%	7	-389	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,738	0	1.90%	33	-1,771	0	0	2.00%	0	3,500	3,500
955	OTHER COSTS-MEDICAL CARE	7	0	4.00%	0	-7	0	0	3.90%	0	26	26
957	OTHER COSTS-LANDS AND STRUCTURES	84	0	1.90%	2	-86	0	0	2.00%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	20,264	0	1.90%	385	-20,649	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	493	0	1.90%	9	-502	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1	0	1.90%	0	-1	0	0	2.00%	0	0	0
989	OTHER SERVICES	470	0	1.90%	10	17,972	18,452	0	2.00%	369	-18,529	292
	TOTAL OTHER PURCHASES	147,983	0	1.90%	2,810	-132,341	18,452	0	2.00%	369	97,217	116,038
	GRAND TOTAL	2,058,529	0	-3.27%	-67,250	386,461	2,377,740	0	2.51%	59,607	-1,007,031	1,430,316

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

Mobilization Preparedness supports Combatant Commander's mobility operations associated with the capability to initiate and sustain contingency operations and wartime requirements through prepositioning War Readiness Materiel. This program supports specific efforts related to combat/support forces through the Basic Expeditionary Airfield Resource packages and Chemical, Biological, Radiological, Nuclear, and Explosive requirements.

II. Force Structure Summary:

Mobilization preparedness activities support requirements in 10 Major Commands, overseas nuclear storage sites and overseas contingency hospitals.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. MOBILIZATION PREPAREDNESS	\$110,541	\$108,163	\$0	0.00%	\$108,163	\$108,163	\$213,827	
SUBACTIVITY GROUP TOTAL	\$110,541	\$108,163	\$0	0.00%	\$108,163	\$108,163	\$213,827	

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 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Mobilization Preparedness

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$108,163	\$108,163
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	108,163	
Baseline Budget Funding	138,899	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	247,062	
Reprogramming	0	
Less: Baseline Budget Funding	-138,899	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,163
Functional Transfers		0
Program Changes		103,501
NORMALIZED CURRENT OCO ESTIMATE	\$108,163	\$213,827

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 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 108,163
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 108,163
2. Baseline Appropriations.....	\$ 138,899
a) Baseline Budget Funding.....	\$ 138,899
i) Baseline Funding.....	\$ 138,899
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 247,062
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 247,062
5. Less: Baseline Appropriations	\$ -138,899

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 FY 2018 Overseas Contingency Operations Request
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 Budget Year (FY 2018)
 Subactivity Group: Mobilization Preparedness

a) Less: Baseline Budget Funding \$ -138,899

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

Normalized FY 2017 Current OCO Estimate \$ 108,163

6. Price Change \$ 2,163

7. Transfers \$ 0

8. Program Increases \$ 103,797

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 103,797

i) ERI European Contingency Air Operations Set (ECAOS) Deployable Air Base System (DABS) \$ 99,870
 Purchase of fuel and supplies and materials for ECAOS DABS kits. ECAOS includes three groups of requirements necessary for high volume combat operations: Airfield Infrastructure, Air Operations Enablers, and DABS. DABS kits are prepositioned War Reserve Material (WRM)/Basic Expeditionary Airfield Resources (BEAR) and include facilities, vehicles, and equipment required to support aircraft operations.
 (FY 2017 Base: \$0)

ii) Medical Readiness \$ 3,927
 Increase in AF retail supply, AF fund equipment, and facility sustainment for medical readiness and contingency hospitals to properly align programming with historical execution and projected requirements.
 (FY 2017 Base: \$0)

9. Program Decreases \$ -296

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 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Mobilization Preparedness

a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -296
i) WRM/BEAR.....	\$ -296
Net decrease in WRM and BEAR requirements. Includes internal realignments from equipment maintenance by contract and equipment purchases to retail supplies, commercial transportation, supplies and materials, facility sustainment by contract, and other services to properly align programming with historical execution and projected requirements. (FY 2017 Base: \$108,163)	

FY 2018 OCO Budget Request **\$ 213,827**

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Mobilization Preparedness

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	99,870
Operation Inherent Resolve	368	0	34
Operation Freedom's Sentinel	110,173	108,163	113,923
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	110,541	108,163	213,827
<u>Performance Criteria</u>			
War Reserve Material (WRM)/Basic Expeditionary Airfield Resources (BEAR)	105,500	108,163	209,900
Medical Readiness	<u>5,041</u>	<u>0</u>	<u>3,927</u>
Total	110,541	108,163	213,827

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FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Mobilization Preparedness

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Mobilization Preparedness

VI. OP-32 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>Program</u>	<u>Program</u>
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	923	0	1.90%	17	-940	0	0	2.00%	0	223	223
	TOTAL TRAVEL	923	0	1.84%	17	-940	0	0	0.00%	0	223	223
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	6.00%	0	0	0	0	-0.40%	0	60,123	60,123
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	91	0	0.96%	1	-92	0	0	-8.32%	0	0	0
418	AF RETAIL SUPPLY (GSD)	8,546	0	3.61%	308	-8,854	0	0	5.98%	0	9,226	9,226
	TOTAL DWCF SUPPLIES AND MATERIALS	8,637	0	3.58%	309	-8,946	0	0	0.00%	0	69,349	69,349
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1,479	0	0.00%	0	-1,479	0	0	0.00%	0	1,200	1,200
	TOTAL DWCF EQUIPMENT PURCHASES	1,479	0	0.00%	0	-1,479	0	0	0.00%	0	1,200	1,200
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	75	0	-9.00%	-7	-68	0	0	1.30%	0	45	45
705	AMC CHANNEL CARGO	41	0	1.90%	1	-42	0	0	2.00%	0	0	0
708	MSC CHARTED CARGO	144	0	5.40%	8	-152	0	0	-26.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	6,613	0	1.90%	126	-6,739	0	0	2.00%	0	10,645	10,645
	TOTAL TRANSPORTATION	6,873	0	1.86%	128	-7,001	0	0	0.00%	0	10,690	10,690
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	20	0	1.90%	0	-20	0	0	2.00%	0	1	1
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,148	0	1.90%	60	-2,119	1,089	0	2.00%	22	42,951	44,062
922	EQUIPMENT MAINTENANCE BY CONTRACT	4	0	1.90%	0	82,497	82,501	0	2.00%	1,650	-84,151	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	71,101	0	1.90%	1,351	-68,288	4,164	0	2.00%	83	75,755	80,002
925	EQUIPMENT PURCHASES (NON-FUND)	15,424	0	1.90%	293	4,692	20,409	0	2.00%	408	-15,737	5,080
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	6.00%	0	0	0	0	-0.40%	0	1	1

Exhibit OP-5 (OCO - Detail by Subactivity Group 21D)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Mobilization Preparedness

		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
989	OTHER SERVICES	2,932	0	1.90%	55	-2,987	0	0	2.00%	0	3,219	3,219
	TOTAL OTHER PURCHASES	92,629	0	1.90%	1,759	13,775	108,163	0	2.00%	2,163	22,039	132,365
	GRAND TOTAL	110,541	0	2.00%	2,213	-4,591	108,163	0	2.00%	2,163	103,501	213,827

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Aircraft continuously deployed encounter extreme operational demands and harsh environments in the Area of Responsibility (AOR), thus accelerating the need for depot-level repairs to maintain operational capability. Depot Purchased Equipment Maintenance (DPEM) encompasses requirements for organic, contract and inter-service depot-level maintenance purchased from the Depot Maintenance Activity Group. The DPEM program purchases depot maintenance for aircraft, missiles, engines, software, other major end items, exchangeables, area base manufacture and storage for Air Force weapon systems and subsystems.

In this Subactivity Group (SAG), DPEM supports the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets include the C-5, C-130, and KC-135 aircraft, and provide the U.S. with the capability of meeting the nation's mobility needs in support of Overseas Contingency Operations (OCO). The DPEM requirements also include fleet-wide refurbishment of mobility aircraft associated with this SAG as a direct result of OCO operations to include Air National Guard assets.

Air Force depot capacity is sufficient to absorb an increase in DPEM workload requirements associated with OCO and our industry partners have capacity to add workload, if required. Currently, the depots have sufficient manpower to handle the increase in workload. If additional manpower is needed, the Air Logistics Centers will first use employee overtime. Second, internal manpower realignments may be implemented to efficiently utilize existing manpower. Finally, manpower requirements may be temporarily increased by the use of contract augmentees and government term employees.

The Air Force continues its efforts to meet Congressional intent by showing all Budget Activity 02 Contractor Logistics Support (CLS) in SAG 21M. 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. The CLS requirements include fleet-wide refurbishment of mobility and air refueling aircraft associated with this SAG as a direct result of OCO operations (i.e. C-17 and KC-10).

This Subactivity Group is not requesting any funding for FY2018.

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, including the C-130, C-17, KC-10, and KC-135 aircraft, provide the United States with the capability of meeting the nation's mobility needs in wartime environments.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. DEPOT MAINTENANCE	<u>\$500,281</u>	<u>\$891,102</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$891,102</u>	<u>\$695,091</u>	<u>\$0</u>	
SUBACTIVITY GROUP TOTAL	<u>\$500,281</u>	<u>\$891,102</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$891,102</u>	<u>\$695,091</u>	<u>\$0</u>	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$891,102	\$695,091
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	891,102	
Baseline Budget Funding	1,613,839	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>-196,011</u>	
SUBTOTAL OCO AND BASELINE FUNDING	2,308,930	
Reprogramming	0	
Less: Baseline Budget Funding	-1,613,839	
Less: X-Year Carryover (Supplemental)	0	
Price Change		15,368
Functional Transfers		-710,459
Program Changes		<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$695,091	\$0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 891,102
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 891,102
2. Baseline Appropriations.....	\$ 1,613,839
a) Baseline Budget Funding.....	\$ 1,613,839
i) Baseline Funding.....	\$ 1,613,839
3. Fact-of-Life Changes	\$ -196,011
a) Functional Transfers	\$ -196,011
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ -196,011
a) FY17 Request for Additional Appropriations.....	\$ -196,011
FY17 Request for Additional Appropriations realignment from Subactivity Group	

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 FY 2018 Overseas Contingency Operations Request
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 Subactivity Group: Depot Maintenance

(SAG) 21M to SAG 11M. Decrease reflects shift from Mobility Air Forces (MAF) operational requirements to offensive operations. This shift resources Combat Air Forces (CAF) Weapon System Sustainment to support increased demand in theater necessary to combat Islamic State of Iraq and Syria (ISIS) operations.
 (FY 2017 Base: \$630,104)

FY 2017 OCO and Baseline Funding	\$ 2,308,930
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 2,308,930
5. Less: Baseline Appropriations	\$ -1,613,839
a) Less: Baseline Budget Funding	\$ -1,613,839
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2017 Current OCO Estimate	\$ 695,091
6. Price Change	\$ 15,368
7. Transfers	\$ -710,459
a) Transfers In	\$ 0
b) Transfers Out	\$ -710,459
i) Contractor Logistics Support	\$ -463,429
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. (FY 2017 Base: \$630,104)	

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 FY 2018 Overseas Contingency Operations Request
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 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

ii) Depot Purchased Equipment Maintenance \$ -247,030
 Decrease reflects funding transfer to Subactivity Group 11M. 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.
 (FY 2017 Base: \$260,998)

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
FY 2018 OCO Budget Request	\$ 0

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 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	500,281	695,091	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	500,281	695,091	0

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 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

<u>Performance Criteria</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>
	<u>\$ in Thousands</u>									
A. Depot Maintenance Total	859,042	85	462,212	44	769,267	80	607,533	92	0	0
1. Contractor Logistics Support (CLS)	259,428	0	151,075	16	508,269	56	366,784	71	0	0
Aircraft	256,928	0	148,845	16	506,406	56	364,921	71	0	0
Basic Aircraft	15,408	0	8,223	4	12,907	28	12,907	28	0	0
Engine	241,520	0	116,831	12	310,996	28	193,949	43	0	0
Other	0		0		111,567		111,567		0	
Software	0		0		3,700		3,700		0	
Support Equipment	0		23,791		67,236		42,798		0	
General Purpose Equipment	2,500		2,230		1,863		1,863		0	
End Item	2,146		1,855		1,863		1,863		0	
Other	354		375		0		0		0	
Subassemblies	0				0					
3. Organic	599,419	85	311,137	28	260,681	24	240,432	21	0	0
Aircraft	599,419	85	311,137	28	260,681	24	240,432	21	0	0
Basic Aircraft	296,279	26	311,137	28	157,782	15	137,533	12	0	0
Engine	303,081	59	0	0	102,899	9	102,899	9	0	0
Other	0				0					
Support Equipment	59				0					
4. Other Contract	195		0		317		317		0	
Aircraft	195		0		317		317		0	
Basic Aircraft	3				0					
Other	0		0		317		317		0	
Software	0		0		0		0		0	
Support Equipment	192				0					

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 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

<u>Performance Criteria</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>
B. Non-Depot Maintenance Total	152,017		38,069		121,835		87,558		0	
1. Contractor Logistics Support (CLS)	152,017		38,069		121,835		87,558		0	
Aircraft	152,017		38,069		121,337		87,060		0	
Other	152,017		38,069		121,337		87,060		0	
Electronics and Communications Systems	0		0		0		0		0	
Other	0		0		0		0		0	
General Purpose Equipment	0		0		498		498		0	
Other	0		0		498		498		0	
Grand Total	1,011,059	85	500,281	44	891,102	80	695,091	92	0	0

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Depot Maintenance

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Depot Maintenance

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
	<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	306,967	0	-1.11%	-3,407	-63,128	240,432	0	2.61%	6,276	-246,708	0
	TOTAL OTHER FUND PURCHASES	306,967	0	-1.11%	-3,407	-63,128	240,432	0	2.61%	6,276	-246,708	0
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	193,314	0	1.90%	3,672	257,673	454,659	0	2.00%	9,092	-463,751	0
	TOTAL OTHER PURCHASES	193,314	0	1.90%	3,672	257,673	454,659	0	2.00%	9,092	-463,751	0
	GRAND TOTAL	500,281	0	0.05%	265	194,545	695,091	0	2.21%	15,368	-710,459	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

The Mobility Operations Facilities Sustainment, Restoration and Modernization (FSRM) program includes demolition, sustainment, restoration, and modernization projects. FSRM activities ensure installation facilities; utility systems and infrastructure are capable of fully supporting mission requirements. Sustainment is performed through a combination of civilian/military workforce and contracts. Funding in this Subactivity Group provides for multiple facility and airfield projects in support of troop movement and cargo for Operation Freedom's Sentinel.

This Subactivity Group is not requesting any funding for FY 2018.

II. Force Structure Summary:

Supports Facilities Sustainment at Air Mobility Command (AMC) installations.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. REAL PROPERTY MAINTENANCE	\$305	\$0	\$0	N/A	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$305	\$0	\$0	N/A	\$0	\$0	\$0	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	258,328	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	258,328	
Reprogramming	0	
Less: Baseline Budget Funding	-258,328	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 258,328
a) Baseline Budget Funding	\$ 258,328
i) Baseline Funding.....	\$ 258,328
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 258,328
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 258,328
5. Less: Baseline Appropriations	\$ -258,328

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

a) Less: Baseline Budget Funding \$ -258,328
 b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2017 Current OCO Estimate \$ 0

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

FY 2018 OCO Budget Request \$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals <u>OCO</u>	FY 2017 Estimate <u>OCO</u>	FY 2018 Estimate <u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	305	0	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	305	0	0
<u>Performance Criteria</u>			
Restoration/Modernization	0	0	0
Sustainment	305	0	0
Demolition	<u>0</u>	<u>0</u>	<u>0</u>
Total	305	0	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Real Property Maintenance

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

VI. OP-32 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>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	15	0	1.89%	0	-15	0	0	1.95%	0	0	0
103	WAGE BOARD	240	0	1.89%	4	-244	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	255	0	1.57%	4	-259	0	0	0.00%	0	0	0
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	50	0	1.90%	1	-51	0	0	2.00%	0	0	0
	TOTAL TRAVEL	50	0	2.00%	1	-51	0	0	0.00%	0	0	0
	GRAND TOTAL	305	0	1.64%	5	-310	0	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Base Support

I. Description of Operations Financed:

This Subactivity Group provides funding for essential forward deployed wartime base support functions, engineering and environmental programs in support of Overseas Contingency Operations (OCO). The program sustains mission capability, quality of life, workforce productivity and infrastructure support at contingency locations.

The Base Support program provides for both in-house and contractual support for critical mission readiness at installations where the Air Force is the lead component within the Area of Responsibility (AOR). Base Support activities include the following major mission support programs: 1) security forces; 2) airfield and air operations support; 3) support staffs, to include personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration; 4) logistics, to include transportation services, personal property management, equipment maintenance and retail supply services; 5) services, to include food services, fitness centers and morale, welfare, and recreation (MWR) services; and 6) emergency services, to include fire protection, aircraft crash rescue, emergency management and explosive ordnance disposal. Each of these programs provide for the deployment of Air Force Major Commands (MAJCOM) personnel, wartime readiness gear, personal protective gear (Individual Body Armor/Advanced Combat Efforts), equipment/vehicle maintenance, equipment and supplies, data processing, furnishing management and base materiel support. Funding of these critical activities ensures installations can fully support MAJCOM's personnel prosecuting wartime operations in support of OCO missions.

This program also supports Facilities Operations, providing the engineering operations, engineering services and real property management required to accomplish such installation support activities as grounds maintenance, insect control and utilities. In addition, this program includes communications activities, which provides essential operational and sustainment support for the AOR network, to include the network control center, information assurance security, telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment.

This Subactivity Group is not requesting any funding for FY 2018.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Mobility Command (AMC) and Air Force District of Washington (AFDW) installations.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>							
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2018</u>	
		<u>Actual</u>	<u>Estimate</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
1.	BASE SUPPORT	\$29,689	\$3,686	\$0	0.00%	\$3,686	\$3,686	\$0	
	SUBACTIVITY GROUP TOTAL	\$29,689	\$3,686	\$0	0.00%	\$3,686	\$3,686	\$0	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$3,686	\$3,686
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	3,686	
Baseline Budget Funding	871,126	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	874,812	
Reprogramming	0	
Less: Baseline Budget Funding	-871,126	
Less: X-Year Carryover (Supplemental)	0	
Price Change		125
Functional Transfers		-3,811
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$3,686	\$0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 3,686
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount	\$ 3,686
2. Baseline Appropriations.....	\$ 871,126
a) Baseline Budget Funding	\$ 871,126
i) Baseline Funding.....	\$ 871,126
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 874,812
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 874,812
5. Less: Baseline Appropriations	\$ -871,126

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

a) Less: Baseline Budget Funding	\$ -871,126
b) Less: X-Year Carryover (Supplemental)	\$ 0

Normalized FY 2017 Current OCO Estimate **\$ 3,686**

6. Price Change

	\$ 125
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7. Transfers

	\$ -3,811
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a) Transfers In	\$ 0
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b) Transfers Out	\$ -3,811
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i) Installation Support SAG Z Consolidation	\$ -3,811
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All Installation Support SAGs (11Z, 21Z, 31Z, and 41Z) consolidate to SAG 11Z in Fiscal Year 2018.
 Individual program changes will be incorporated into a holistic program narrative under SAG 11Z.
 (FY 2017 Base: \$3,686)

8. Program Increases

	\$ 0
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a) Annualization of New FY 2017 Program	\$ 0
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b) One-Time FY 2018 Costs	\$ 0
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c) Program Growth in FY 2018	\$ 0
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9. Program Decreases

	\$ 0
--	------

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

b) Annualization of FY 2017 Program Decreases	\$ 0
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DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Base Support

c) Program Decreases in FY 2018.....\$ 0

FY 2018 OCO Budget Request\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	11	0	0
European Reassurance Initiative	19	0	0
Operation Inherent Resolve	332	0	0
Operation Freedom's Sentinel	29,327	3,686	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	29,689	3,686	0
 <u>Performance Criteria</u>			
Base Operations Support	17,268	0	0
Base Security and Law Enforcement	927	1,386	0
Personnel Support	4,966	0	0
Operational Communications	122	0	0
Environmental Quality	0	0	0
Facilities Operations Support	3,389	0	0
Supply and Transportation Logistics	<u>3,017</u>	<u>2,300</u>	<u>0</u>
Total	29,689	3,686	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Base Support

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

VI. OP-32 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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,088	0	1.89%	19	279	1,386	0	1.95%	27	-1,413	0
103	WAGE BOARD	228	0	1.89%	3	-231	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,316	0	1.67%	22	48	1,386	0	1.95%	27	-1,413	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	13,218	0	1.90%	251	-12,469	1,000	0	2.00%	20	-1,020	0
	TOTAL TRAVEL	13,218	0	1.90%	251	-12,469	1,000	0	2.00%	20	-1,020	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	6.00%	0	-1	0	0	-0.40%	0	0	0
418	AF RETAIL SUPPLY (GSD)	2,065	0	3.61%	74	-839	1,300	0	5.98%	78	-1,378	0
	TOTAL DWCF SUPPLIES AND MATERIALS	2,066	0	3.58%	74	-840	1,300	0	6.00%	78	-1,378	0
<u>DWCF EQUIPMENT PURCHASES</u>												
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
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	116	0	-9.00%	-10	-106	0	0	1.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	358	0	1.90%	7	-365	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	474	0	-0.63%	-3	-471	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	115	0	1.90%	2	-117	0	0	2.00%	0	0	0
915	RENTS (NON-GSA)	670	0	1.90%	13	-683	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	4,286	0	1.90%	82	-4,368	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,228	0	1.90%	24	-1,252	0	0	2.00%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group 21Z)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>
923	FACILITY SUSTAIN, RESTORE MOD BY CT	368	0	1.90%	7	-375	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	1,211	0	1.90%	23	-1,234	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	124	0	1.90%	2	-126	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	4,256	0	1.90%	81	-4,337	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	163	0	1.90%	3	-166	0	0	2.00%	0	0	0
989	OTHER SERVICES	21	0	1.90%	0	-21	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	12,442	0	1.90%	237	-12,679	0	0	0.00%	0	0	0
	GRAND TOTAL	29,689	0	1.96%	581	-26,584	3,686	0	3.39%	125	-3,811	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

This program supports three of the four officer accession training programs within the Air Force. This includes the United States Air Force Academy, the Officer Training School and Airmen Education and Commissioning Program, and the Jeanne M. Holm Officer Accessions and Citizen Development Center. Operations finance deployment costs associated with personnel assigned to this Subactivity Group. Members include instructors and other support personnel who will deploy in support of their primary Air Force specialty, and other backfill personnel (civilian overtime/overhires).

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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. OFFICER ACQUISITION	\$266	\$0	\$0	N/A	\$0	\$0	\$300	
SUBACTIVITY GROUP TOTAL	\$266	\$0	\$0	N/A	\$0	\$0	\$300	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Officer Acquisition

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	120,886	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	120,886	
Reprogramming	0	
Less: Baseline Budget Funding	-120,886	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		300
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$300

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Officer Acquisition

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 120,886
a) Baseline Budget Funding.....	\$ 120,886
i) Baseline Funding.....	\$ 120,886
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 120,886
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 120,886
5. Less: Baseline Appropriations	\$ -120,886

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Officer Acquisition

a) Less: Baseline Budget Funding \$ -120,886

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

Normalized FY 2017 Current OCO Estimate \$ 0

6. Price Change \$ 0

7. Transfers \$ 300

a) Transfers In \$ 300

i) Realignment from 31Z \$ 300

Realignment from Subactivity Group (SAG) 31Z to SAG 31A to properly align programming with historical execution. Funding supports deployment costs for United State Air Force Academy personnel.
 (FY 2017 Base: \$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

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Officer Acquisition

FY 2018 OCO Budget Request\$ 300

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	266	0	300
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	266	0	300

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Officer Acquisition

There are no Performance Criteria for this Subactivity Group. Funding supports deployments of Air Education and Training Command personnel and civilian backfills for deployed personnel.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Officer Acquisition

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Officer Acquisition

VI. OP-32 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>Program</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	202	0	1.89%	4	-206	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	202	0	1.98%	4	-206	0	0	0.00%	0	0	0
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	24	0	1.90%	0	-24	0	0	2.00%	0	300	300
	TOTAL TRAVEL	24	0	0.00%	0	-24	0	0	0.00%	0	300	300
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	40	0	1.90%	1	-41	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	40	0	2.50%	1	-41	0	0	0.00%	0	0	0
	GRAND TOTAL	266	0	1.88%	5	-271	0	0	0.00%	0	300	300

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Recruit Training

I. Description of Operations Financed:

This 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 AFB, TX. 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. Operations finance deployment costs associated with personnel assigned to this Subactivity Group. Members include instructors and other support personnel who will deploy in support of their primary Air Force specialty.

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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>		FY 2017					Normalized Current Estimate	FY 2018 Estimate
		<u>FY 2016 Actual</u>	<u>Budget Estimate</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	RECRUIT TRAINING	<u>\$133</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$298</u>
	SUBACTIVITY GROUP TOTAL	<u>\$133</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$298</u>

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Recruit Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	29,502	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	29,502	
Reprogramming	0	
Less: Baseline Budget Funding	-29,502	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		298
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$298

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Recruit Training

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 29,502
a) Baseline Budget Funding.....	\$ 29,502
i) Baseline Funding.....	\$ 29,502
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 29,502
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 29,502
5. Less: Baseline Appropriations	\$ -29,502

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Recruit Training

a) Less: Baseline Budget Funding	\$ -29,502
b) Less: X-Year Carryover (Supplemental)	\$ 0

Normalized FY 2017 Current OCO Estimate **\$ 0**

6. Price Change

\$ 0

7. Transfers

\$ 298

a) Transfers In

\$ 298

i) Realignment from 31Z.....

\$ 298

Realignment from Subactivity Group (SAG) 31Z to SAG 31B to properly align programming with historical execution. Funding supports deployment costs for Air Education and Training Command personnel and civilian backfills for deployed personnel.
 (FY 2017 Base: \$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

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Recruit Training

FY 2018 OCO Budget Request\$ 298

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	31	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	102	0	298
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	133	0	298

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Recruit Training

There are no Performance Criteria for this Subactivity Group. Funding supports deployments of Air Education and Training Command personnel and civilian backfills for deployed personnel.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Recruit Training

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Recruit Training

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	108	0	1.89%	1	-109	0	0	1.95%	0	245	245
103	WAGE BOARD	4	0	1.89%	0	-4	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	112	0	0.89%	1	-113	0	0	0.00%	0	245	245
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	21	0	1.90%	0	-21	0	0	2.00%	0	53	53
	TOTAL TRAVEL	21	0	0.00%	0	-21	0	0	0.00%	0	53	53
	GRAND TOTAL	133	0	0.75%	1	-134	0	0	0.00%	0	298	298

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Reserve Officer Training Corps (ROTC)

I. Description of Operations Financed:

Air Force Reserve Officer Training Corps (ROTC) is the largest source of new officer accessions for the Air Force and the primary source for technical Air Force Specialty Codes. The ROTC mission is to recruit, educate, train, motivate, select and commission officer candidates through a comprehensive college program. This mission is primarily achieved through funding college tuition, textbooks and summer training programs. Operations finance deployment costs associated with personnel assigned to this Subactivity Group (SAG). Members include instructors and other support personnel who will deploy in support of their primary Air Force specialty.

II. Force Structure Summary:

This Subactivity Group supports 145 AFROTC Detachments.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017			Appn	Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>				
1. RESERVE OFFICER TRAINING CORPS (ROTC)	\$0	\$0	\$0	N/A		\$0	\$0	\$90
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A		\$0	\$0	\$90

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Reserve Officer Training Corps (ROTC)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	77,692	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	77,692	
Reprogramming	0	
Less: Baseline Budget Funding	-77,692	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		90
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$90

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Reserve Officer Training Corps (ROTC)

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 77,692
a) Baseline Budget Funding	\$ 77,692
i) Baseline Funding.....	\$ 77,692
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 77,692
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 77,692
5. Less: Baseline Appropriations	\$ -77,692

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Reserve Officer Training Corps (ROTC)

a) Less: Baseline Budget Funding \$ -77,692
 b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2017 Current OCO Estimate \$ 0

6. Price Change \$ 0

7. Transfers \$ 90

a) Transfers In \$ 90

i) Realignment from 31Z \$ 90

Realignment from Subactivity Group (SAG) 31Z to SAG 31D to properly align programming with historical execution. Funding supports deployment of Reserve Officer Training Corps personnel. (FY 2017 Base: \$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

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Reserve Officer Training Corps (ROTC)

FY 2018 OCO Budget Request\$ 90

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Reserve Officer Training Corps (ROTC)

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	0	0	90
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	90

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Reserve Officer Training Corps (ROTC)

There are no Performance Criteria for this Subactivity Group. Funding supports deployments of Air Education and Training Command personnel.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Reserve Officer Training Corps (ROTC)

VI. OP-32 Line Items:

		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	0	0	1.90%	0	0	0	0	2.00%	0	90	90
	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	90	90
	GRAND TOTAL	0	0	0.00%	0	0	0	0	0.00%	0	90	90

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

Accession Training Facility Sustainment, Restoration and Modernization (FSRM) include demolition, sustainment, restoration, and modernization projects. FSRM activities ensure installation facilities; utility systems and infrastructure are capable of fully supporting mission requirements. Sustainment is performed through a combination of civilian/military workforce and contracts. Funding in this Subactivity Group supports various operating bases and additional minor installations for Air Education and Training Command in order to train Airmen for deployments.

This Subactivity Group is not requesting any funding for FY2018.

II. Force Structure Summary:

Supports Facilities Sustainment at Air Education and Training Command (AETC) installations.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. REAL PROPERTY MAINTENANCE	<u>\$212</u>	<u>\$0</u>	<u>\$0</u>	N/A		<u>\$0</u>	<u>\$0</u>	
SUBACTIVITY GROUP TOTAL	<u>\$212</u>	<u>\$0</u>	<u>\$0</u>	N/A		<u>\$0</u>	<u>\$0</u>	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	236,254	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	236,254	
Reprogramming	0	
Less: Baseline Budget Funding	-236,254	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 236,254
a) Baseline Budget Funding.....	\$ 236,254
i) Baseline Funding.....	\$ 236,254
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 236,254
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 236,254
5. Less: Baseline Appropriations	\$ -236,254

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

a) Less: Baseline Budget Funding	\$ -236,254
b) Less: X-Year Carryover (Supplemental)	\$ 0

Normalized FY 2017 Current OCO Estimate \$ 0

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

FY 2018 OCO Budget Request \$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	212	0	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	212	0	0
<u>Performance Criteria</u>			
Restoration/Modernization	0	0	0
Sustainment	212	0	0
Demolition	<u>0</u>	<u>0</u>	<u>0</u>
Total	212	0	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Real Property Maintenance

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>										
103	WAGE BOARD	212	0	1.89%	2	-214	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	212	0	0.94%	2	-214	0	0.00%	0	0	0
	GRAND TOTAL	212	0	0.94%	2	-214	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Base Support

I. Description of Operations Financed:

This Subactivity Group provides funding for essential forward deployed wartime base support functions, engineering and environmental programs in support of Overseas Contingency Operations (OCO). The program sustains mission capability, quality of life, workforce productivity and infrastructure support at contingency locations. The Base Support program provides for both in-house and contractual support for critical mission readiness at installations where the Air Force is the lead component within the Area of Responsibility (AOR). Base Support activities include the following major mission support programs: 1) security forces; 2) airfield and air operations support; 3) support staffs, to include personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration; 4) logistics, to include procurement, transportation services, personal property management, equipment maintenance and retail supply services; 5) services, to include food services, fitness centers and recreation services; and 6) emergency services, to include fire protection, aircraft crash rescue, emergency management and explosive ordnance disposal. Each of these programs provide for wartime readiness gear, personal protective gear (Individual Body Armor/Advanced Combat Efforts), equipment/vehicle maintenance, equipment and supplies, data processing, furnishing management and base materiel support. Funding of these critical activities ensures installations can fully support Joint Forces prosecuting wartime operations in support of OCO.

This program also supports Facilities Operations, providing the engineering operations, engineering services and real property management required to accomplish such installation support activities as grounds maintenance, insect control and utilities. In addition, this program includes communications activities, which provides essential operational and sustainment support for the AOR network, to include the network control center, information assurance security, telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment.

This Subactivity Group is not requesting any funding for FY2018.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on Air Education and Training Command (AETC) installations and the United States Air Force Academy (USAFA).

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>							
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2018</u>	
		<u>Actual</u>	<u>Estimate</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
1.	BASE SUPPORT	<u>\$10,042</u>	<u>\$52,740</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$52,740</u>	<u>\$36,980</u>	<u>\$0</u>	
	SUBACTIVITY GROUP TOTAL	<u>\$10,042</u>	<u>\$52,740</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$52,740</u>	<u>\$36,980</u>	<u>\$0</u>	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$52,740	\$36,980
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	52,740	
Baseline Budget Funding	824,115	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	-15,760	
SUBTOTAL OCO AND BASELINE FUNDING	861,095	
Reprogramming	0	
Less: Baseline Budget Funding	-824,115	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,465
Functional Transfers		-38,445
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$36,980	\$0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....\$ 52,740

1. Congressional Adjustments\$ 0

a) Distributed Adjustments\$ 0

b) Undistributed Adjustments\$ 0

c) Adjustments to Meet Congressional Intent\$ 0

d) General Provisions\$ 0

FY 2017 Appropriated OCO Amount.....\$ 52,740

2. Baseline Appropriations.....\$ 824,115

a) Baseline Budget Funding\$ 824,115

i) Baseline Funding.....\$ 824,115

3. Fact-of-Life Changes\$ -15,760

a) Functional Transfers\$ -15,760

i) Transfers In\$ 0

ii) Transfers Out.....\$ -15,760

a) FY17 Request for Additional Appropriations Realignment\$ -15,760

FY17 Request for Additional Appropriations realignment from Subactivity Group

Exhibit OP-5 (OCO - Detail by Subactivity Group 31Z)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

(SAG) 31Z to SAG 41A to align with historical execution.

FY 2017 OCO and Baseline Funding	\$ 861,095
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 861,095
5. Less: Baseline Appropriations	\$ -824,115
a) Less: Baseline Budget Funding	\$ -824,115
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2017 Current OCO Estimate	\$ 36,980
6. Price Change	\$ 1,465
7. Transfers	\$ -38,445
a) Transfers In	\$ 0
b) Transfers Out	\$ -38,445
i) Budget Activity 03 Rebaseline	\$ -25,192
Budget Activity 03 Rebaseline: Realignment from Subactivity Group (SAG) 31Z to SAGs 31A, 31B, 31D, 32A, 32B, 32C, and 32D to properly align programming with historical execution. (FY 2017 Base: \$52,740)	
ii) Installation Support SAG Z Consolidation	\$ -13,253
All Installation Support SAGs (11Z, 21Z, 31Z, and 41Z) consolidate to SAG 11Z in Fiscal Year 2018. Individual program changes will be incorporated into a holistic program narrative under SAG 11Z. (FY 2017 Base: \$52,740)	

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Base Support

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
FY 2018 OCO Budget Request	\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	26	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	181	0	0
Operation Freedom's Sentinel	9,835	36,980	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	10,042	36,980	0
<u>Performance Criteria</u>			
Base Operations Support	6,320	35,640	0
Base Security and Law Enforcement	1,022	1,340	0
Personnel Support	2,100	0	0
Operational Communications	34	0	0
Environmental Quality	0	0	0
Facilities Operations Support	321	0	0
Supply and Transportation Logistics	<u>245</u>	<u>0</u>	<u>0</u>
Total	10,042	36,980	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2018)
Subactivity Group: Base Support

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2018)
 Subactivity Group: Base Support

VI. OP-32 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>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,596	0	1.89%	26	-282	1,340	0	1.95%	26	-1,366	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,596	0	1.63%	26	-282	1,340	0	1.94%	26	-1,366	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,410	0	1.90%	121	10,869	17,400	0	2.00%	348	-17,748	0
	TOTAL TRAVEL	6,410	0	1.89%	121	10,869	17,400	0	2.00%	348	-17,748	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	611	0	3.61%	22	17,607	18,240	0	5.98%	1,091	-19,331	0
	TOTAL DWCF SUPPLIES AND MATERIALS	611	0	3.60%	22	17,607	18,240	0	5.98%	1,091	-19,331	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	2	0	1.90%	0	-2	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,055	0	1.90%	20	-1,075	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	8	0	1.90%	0	-8	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	360	0	1.90%	6	-366	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	2	0	1.90%	0	-2	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	-2	0	1.90%	0	2	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	1,423	0	1.83%	26	-1,449	0	0	0.00%	0	0	0
	GRAND TOTAL	10,042	0	1.94%	195	26,743	36,980	0	3.96%	1,465	-38,445	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

This program provides critical specialized skill training in support of the forces deployed to the U.S. Central Command's Area of Responsibility (AOR) for Contingency Operations and air advisor training. The specialized training includes the Basic Combat Convoy Course, which teaches Airmen to drive medium tractor-trailer supply trucks and gun trucks in support of Army convoy operations in Afghanistan. Air advisor training is a key factor in Building Partnerships and includes personnel deployments and training of the Afghan Air Force. The program also funds deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the Active Duty, Air National Guard and Air Force Reserve personnel to the AOR in support of Operation Freedom's Sentinel.

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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. SPECIALIZED SKILL TRAINING	\$16,366	\$4,500	\$0	0.00%	\$4,500	\$4,500	\$25,675	
SUBACTIVITY GROUP TOTAL	\$16,366	\$4,500	\$0	0.00%	\$4,500	\$4,500	\$25,675	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Specialized Skill Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$4,500	\$4,500
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	4,500	
Baseline Budget Funding	387,446	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	391,946	
Reprogramming	0	
Less: Baseline Budget Funding	-387,446	
Less: X-Year Carryover (Supplemental)	0	
Price Change		90
Functional Transfers		21,085
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$4,500	\$25,675

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 4,500
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount	\$ 4,500
2. Baseline Appropriations.....	\$ 387,446
a) Baseline Budget Funding	\$ 387,446
i) Baseline Funding.....	\$ 387,446
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 391,946
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 391,946
5. Less: Baseline Appropriations	\$ -387,446

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Specialized Skill Training

a) Less: Baseline Budget Funding	\$ -387,446
b) Less: X-Year Carryover (Supplemental)	\$ 0

Normalized FY 2017 Current OCO Estimate \$ 4,500

6. Price Change \$ 90

7. Transfers \$ 21,085

a) Transfers In \$ 21,085

i) Realignment from 31Z..... \$ 21,085

Realignment from Subactivity Group (SAG) 31Z to SAG 32A to properly align programming with historical execution. Funding supports specialized skill training for deploying forces and in air advisor training programs.
 (FY 2017 Base: \$4,500)

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

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Specialized Skill Training

FY 2018 OCO Budget Request\$ 25,675

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	16,366	4,500	25,675
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	16,366	4,500	25,675
 <u>Performance Criteria</u>			
Air Advisor Training	8,359	0	14,932
Skills Training	<u>8,007</u>	<u>4,500</u>	<u>10,743</u>
Total	16,366	4,500	25,675

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Specialized Skill Training

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Specialized Skill Training

VI. OP-32 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>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	423	0	1.89%	6	-429	0	0	1.95%	0	588	588
121	PERMANENT CHANGE OF STATION (PCS)	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	430	0	1.40%	6	-436	0	0	0.00%	0	588	588
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,992	0	1.90%	38	-2,030	0	0	2.00%	0	1,432	1,432
	TOTAL TRAVEL	1,992	0	1.91%	38	-2,030	0	0	0.00%	0	1,432	1,432
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	6.00%	0	-2	0	0	-0.40%	0	15	15
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	172	0	0.96%	2	-174	0	0	-8.32%	0	0	0
418	AF RETAIL SUPPLY (GSD)	211	0	3.61%	7	-218	0	0	5.98%	0	429	429
	TOTAL DWCF SUPPLIES AND MATERIALS	385	0	2.34%	9	-394	0	0	0.00%	0	444	444
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	2	0	5.40%	0	-2	0	0	-26.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	1	0	1.90%	0	-1	0	0	2.00%	0	4,496	4,496
	TOTAL TRANSPORTATION	3	0	0.00%	0	-3	0	0	0.00%	0	4,496	4,496
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,694	0	1.90%	51	-2,745	0	0	2.00%	0	6,514	6,514
921	PRINTING AND REPRODUCTION	6	0	1.90%	0	-6	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,459	0	1.90%	198	-10,657	0	0	2.00%	0	10,646	10,646
925	EQUIPMENT PURCHASES (NON-FUND)	1	0	1.90%	0	-1	0	0	2.00%	0	35	35
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.90%	0	0	0	0	2.00%	0	558	558
935	TRAINING AND LEADERSHIP DEVELOPMENT	228	0	1.90%	4	4,268	4,500	0	2.00%	90	-3,720	870
989	OTHER SERVICES	168	0	1.90%	3	-171	0	0	2.00%	0	92	92

Exhibit OP-5 (OCO - Detail by Subactivity Group 32A)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Specialized Skill Training

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
TOTAL OTHER PURCHASES	13,556	0	1.89%	256	-9,312	4,500	0	2.00%	90	14,125	18,715
GRAND TOTAL	16,366	0	1.89%	309	-12,175	4,500	0	2.00%	90	21,085	25,675

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Flight Training

I. Description of Operations Financed:

This Subactivity Group supports members assigned to Air Education and Training Command. It provides funds for members deploying to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR). The members deploying include: Pilots, Fire Fighters, Security Forces and other support personnel. The program also funds deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the AOR.

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
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>		FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017			Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	FLIGHT TRAINING	<u>\$985</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$879</u>
	SUBACTIVITY GROUP TOTAL	<u>\$985</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$879</u>

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Flight Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	743,034	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	743,034	
Reprogramming	0	
Less: Baseline Budget Funding	-743,034	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		879
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$879

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 743,034
a) Baseline Budget Funding.....	\$ 743,034
i) Baseline Funding.....	\$ 743,034
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 743,034
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 743,034
5. Less: Baseline Appropriations	\$ -743,034

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Flight Training

a) Less: Baseline Budget Funding \$ -743,034

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

Normalized FY 2017 Current OCO Estimate \$ 0

6. Price Change \$ 0

7. Transfers \$ 879

a) Transfers In \$ 879

i) Realignment from 31Z \$ 879

Realignment from Subactivity Group (SAG) 31Z to SAG 32B to properly align programming with historical execution. Funding supports deployment costs for Air Education and Training Command personnel.
 (FY 2017 Base: \$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

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Flight Training

FY 2018 OCO Budget Request\$ 879

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	4	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	14	0	0
Operation Freedom's Sentinel	967	0	879
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	985	0	879

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Flight Training

There are no Performance Criteria for this Subactivity Group. Funding supports deployments of Air Education and Training Command personnel.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Flight Training

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Flight Training

VI. OP-32 Line Items:

		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	758	0	1.90%	14	-772	0	0	2.00%	0	734	734
	TOTAL TRAVEL	758	0	1.85%	14	-772	0	0	0.00%	0	734	734
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	36	0	3.61%	1	-37	0	0	5.98%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	36	0	2.78%	1	-37	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	184	0	1.90%	3	-187	0	0	2.00%	0	145	145
925	EQUIPMENT PURCHASES (NON-FUND)	7	0	1.90%	0	-7	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	191	0	1.57%	3	-194	0	0	0.00%	0	145	145
	GRAND TOTAL	985	0	1.83%	18	-1,003	0	0	0.00%	0	879	879

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Professional Development Education

I. Description of Operations Financed:

This program provides for critical specialized skills training to support members deploying to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR). The Professional Development Education Subactivity Group includes members assigned to units within Headquarters Air Education and Training Command who deploy in support of the Overseas Contingency Operations. The personnel deploying are from all Air Force career fields. Funding supports deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support costs based on projected mobilization requirements of the Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the AOR.

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: Spaatz 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 U.S. 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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. PROFESSIONAL DEVELOPMENT EDUCATION	<u>\$1,206</u>	<u>\$0</u>	<u>\$0</u>	N/A		<u>\$0</u>	<u>\$0</u>	<u>\$1,114</u>
SUBACTIVITY GROUP TOTAL	<u>\$1,206</u>	<u>\$0</u>	<u>\$0</u>	N/A		<u>\$0</u>	<u>\$0</u>	<u>\$1,114</u>

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Professional Development Education

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	264,213	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	264,213	
Reprogramming	0	
Less: Baseline Budget Funding	-264,213	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		1,114
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$1,114

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Professional Development Education

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount	\$ 0
2. Baseline Appropriations.....	\$ 264,213
a) Baseline Budget Funding	\$ 264,213
i) Baseline Funding.....	\$ 264,213
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 264,213
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 264,213
5. Less: Baseline Appropriations	\$ -264,213

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Professional Development Education

a) Less: Baseline Budget Funding \$ -264,213
 b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2017 Current OCO Estimate \$ 0

6. Price Change \$ 0

7. Transfers \$ 1,114

a) Transfers In \$ 1,114

i) Realignment from 31Z \$ 1,114

Realignment from Subactivity Group (SAG) 31Z to SAG 32C to properly align programming with historical execution. Funding supports deployment costs for Air Education and Training Command personnel.
 (FY 2017 Base: \$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

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Professional Development Education

FY 2018 OCO Budget Request\$ 1,114

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	11	0	0
Operation Freedom's Sentinel	1,189	0	1,114
Combined Joint Task Force Horn of Africa	<u>6</u>	<u>0</u>	<u>0</u>
Total	1,206	0	1,114

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Professional Development Education

There are no Performance Criteria for this Subactivity Group. Funding supports deployments of Air Education and Training Command personnel.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Professional Development Education

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Professional Development Education

VI. OP-32 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>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	1,047	0	1.90%	19	-1,066	0	0	2.00%	0	881	881
	TOTAL TRAVEL	1,047	0	1.81%	19	-1,066	0	0	0.00%	0	881	881
	<u>DWCF SUPPLIES AND MATERIALS</u>											
418	AF RETAIL SUPPLY (GSD)	54	0	3.61%	2	-56	0	0	5.98%	0	106	106
	TOTAL DWCF SUPPLIES AND MATERIALS	54	0	3.70%	2	-56	0	0	0.00%	0	106	106
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	50	0	1.90%	1	-51	0	0	2.00%	0	93	93
921	PRINTING AND REPRODUCTION	48	0	1.90%	1	-49	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.90%	0	-2	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	5	0	1.90%	0	-5	0	0	2.00%	0	34	34
	TOTAL OTHER PURCHASES	105	0	1.90%	2	-107	0	0	0.00%	0	127	127
	GRAND TOTAL	1,206	0	1.91%	23	-1,229	0	0	0.00%	0	1,114	1,114

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Training Support

I. Description of Operations Financed:

This program supports forces deployed to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR). This Subactivity Group finances incremental deployment costs associated with personnel assigned to this Subactivity Group. Members include instructors and other support personnel who will deploy in support of their primary Air Force specialty.

II. Force Structure Summary:

The Air Force has 45 Field Training Detachments including various worldwide locations.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>							
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>					<u>Normalized</u>	<u>FY 2018</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	TRAINING SUPPORT	\$1,118	\$0	\$0	N/A		\$0	\$0	\$1,426
	SUBACTIVITY GROUP TOTAL	\$1,118	\$0	\$0	N/A		\$0	\$0	\$1,426

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Training Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	98,165	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	98,165	
Reprogramming	0	
Less: Baseline Budget Funding	-98,165	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		1,426
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$1,426

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Training Support

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 98,165
a) Baseline Budget Funding.....	\$ 98,165
i) Baseline Funding.....	\$ 98,165
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 98,165
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 98,165
5. Less: Baseline Appropriations	\$ -98,165

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Training Support

a) Less: Baseline Budget Funding	\$ -98,165
b) Less: X-Year Carryover (Supplemental)	\$ 0

Normalized FY 2017 Current OCO Estimate **\$ 0**

6. Price Change

\$ 0

7. Transfers.....

\$ 1,426

a) Transfers In

\$ 1,426

i) Realignment from 31Z.....

\$ 1,426

Realignment from Subactivity Group (SAG) 31Z to SAG 32D to properly align programming with historical execution. Funding supports deployment costs for Air Education and Training Command personnel.
 (FY 2017 Base: \$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

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Training Support

FY 2018 OCO Budget Request\$ 1,426

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Training Support

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	1,118	0	1,426
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,118	0	1,426

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Training Support

There are no Performance Criteria for this Subactivity Group. Funding supports deployments of Air Education and Training Command personnel.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Training Support

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Training Support

VI. OP-32 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>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	38	0	1.89%	0	-38	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	38	0	0.00%	0	-38	0	0	0.00%	0	0	0
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	601	0	1.90%	11	-612	0	0	2.00%	0	958	958
	TOTAL TRAVEL	601	0	1.83%	11	-612	0	0	0.00%	0	958	958
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	31	0	1.90%	1	-32	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	31	0	3.23%	1	-32	0	0	0.00%	0	0	0
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	19	0	1.90%	0	-19	0	0	2.00%	0	59	59
922	EQUIPMENT MAINTENANCE BY CONTRACT	6	0	1.90%	0	-6	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	423	0	1.90%	8	-431	0	0	2.00%	0	409	409
	TOTAL OTHER PURCHASES	448	0	1.79%	8	-456	0	0	0.00%	0	468	468
	GRAND TOTAL	1,118	0	1.79%	20	-1,138	0	0	0.00%	0	1,426	1,426

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting operations provide officer and enlisted (non-prior and prior service) personnel with the required quantity, quality, and skills needed to fulfill Air Force manpower requirements. 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 support both current and long range accession objectives by building and maintaining public support for the role the Air Force plays in national defense and the value it brings to the nation and by generating sales leads for the recruiting force. 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. Operations finance deployment costs associated with personnel assigned to this Subactivity Group. Members include recruiters, advertisers and other support personnel who will deploy in support of their primary Air Force specialty.

This Subactivity Group is not requesting any funding for FY2018.

II. Force Structure Summary:

There are three recruiting regions and 27 recruiting squadrons.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. RECRUITING AND ADVERTISING	<u>\$63</u>	<u>\$0</u>	<u>\$0</u>	N/A		<u>\$0</u>	<u>\$0</u>	
SUBACTIVITY GROUP TOTAL	<u>\$63</u>	<u>\$0</u>	<u>\$0</u>	N/A		<u>\$0</u>	<u>\$0</u>	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Recruiting and Advertising

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	170,457	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	170,457	
Reprogramming	0	
Less: Baseline Budget Funding	-170,457	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 170,457
a) Baseline Budget Funding.....	\$ 170,457
i) Baseline Funding.....	\$ 170,457
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 170,457
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 170,457
5. Less: Baseline Appropriations	\$ -170,457

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Recruiting and Advertising

a) Less: Baseline Budget Funding	\$ -170,457
b) Less: X-Year Carryover (Supplemental)	\$ 0

Normalized FY 2017 Current OCO Estimate \$ 0

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

FY 2018 OCO Budget Request \$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	63	0	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	63	0	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Recruiting and Advertising

There are no Performance Criteria for this Subactivity Group. Funding supports deployments of Air Education and Training Command personnel.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2018)
Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2018)
 Subactivity Group: Recruiting and Advertising

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>			
	<u>TRAVEL</u>										
308	TRAVEL OF PERSONS	49	0	1.90%	1	-50	0	2.00%	0	0	0
	TOTAL TRAVEL	49	0	2.04%	1	-50	0	0.00%	0	0	0
	<u>OTHER PURCHASES</u>										
920	SUPPLIES AND MATERIALS (NON-DWCF)	14	0	1.90%	0	-14	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	14	0	0.00%	0	-14	0	0.00%	0	0	0
	GRAND TOTAL	63	0	1.59%	1	-64	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics Operations funds Overseas Contingency Operations readiness requirements in support of Air Force Materiel Command (AFMC). AFMC repairs war-related items such as support vehicles and equipment, pallets and nets, munitions, and battlefield communications systems for Major Commands and Reserve components. Resources provide supplies, equipment, contractual services, oil analysis, vehicles, common support equipment and exchangeable components. Funding also supports the maintenance and sustainment of Air Force-wide logistics information systems and Air Force-wide commodity technical orders associated with weapon system engines and support equipment.

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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Logistics Operations

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>							
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2018</u>	
		<u>Actual</u>	<u>Estimate</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
1.	LOGISTICS OPERATIONS	\$149,806	\$86,716	\$0	0.00%	\$86,716	\$102,476	\$151,847	
	SUBACTIVITY GROUP TOTAL	\$149,806	\$86,716	\$0	0.00%	\$86,716	\$102,476	\$151,847	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Logistics Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$86,716	\$102,476
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	86,716	
Baseline Budget Funding	1,136,846	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>15,760</u>	
SUBTOTAL OCO AND BASELINE FUNDING	1,239,322	
Reprogramming	0	
Less: Baseline Budget Funding	-1,136,846	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,049
Functional Transfers		44,322
Program Changes	<u> </u>	<u>3,000</u>
NORMALIZED CURRENT OCO ESTIMATE	\$102,476	\$151,847

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 86,716
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 86,716
2. Baseline Appropriations.....	\$ 1,136,846
a) Baseline Budget Funding	\$ 1,136,846
i) Baseline Funding.....	\$ 1,136,846
3. Fact-of-Life Changes	\$ 15,760
a) Functional Transfers	\$ 15,760
i) Transfers In	\$ 15,760
a) FY17 Request for Additional Appropriations.....	\$ 15,760
Realignment from Subactivity Group (SAG) 31Z to SAG 41A for increase in second destination transportation requirements to support deployment/mobilization of Active Duty, Air National Guard, and Air Force Reserve personnel.	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Logistics Operations

(FY 2017 Base: \$86,716)

FY 2017 OCO and Baseline Funding	\$ 1,239,322
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 1,239,322
5. Less: Baseline Appropriations	\$ -1,136,846
a) Less: Baseline Budget Funding	\$ -1,136,846
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2017 Current OCO Estimate	\$ 102,476
6. Price Change	\$ 2,049
7. Transfers	\$ 44,322
a) Transfers In	\$ 44,322
i) Budget Activity 04 Rebaseline	\$ 44,322
Realignment from Subactivity Groups (SAGs) 41Z, 42B, 42G to SAGs 41A, 41B, 42A, 43A, and 44A to properly align programming with historical execution. Funds increases in second destination commercial and JCS exercises' transportation and logistics operations' support including civilian personnel, DISA, contract services and other requirements. (FY 2017 Base: \$86,716)	
8. Program Increases	\$ 3,000
a) Annualization of New FY 2017 Program	\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Logistics Operations

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 3,000

i) European Reassurance Initiative (ERI) European Contingency Air Operations Set (ECAOS) Deployable Air Base System (DABS) \$ 3,000
 Increase in commercial transportation costs for second destination transportation of ECAOS DABS kits.
 ECAOS includes three groups of requirements necessary for high volume combat operations: Airfield
 Infrastructure, Air Operations Enablers, and DABS. DABS kits are prepositioned War Reserve Material
 (WRM)/Basic Expeditionary Airfield Resources (BEAR) and include facilities, vehicles, and equipment
 required to support aircraft operations.
 (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

FY 2018 OCO Budget Request \$ 151,847

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	3,000
Operation Inherent Resolve	4	0	0
Operation Freedom's Sentinel	149,802	102,476	148,847
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	149,806	102,476	151,847
 <u>Performance Criteria</u>			
Logistics Support	15,805	16	15,242
Nuclear Sustainment	49	0	105
SDT: Commercial Airlift	125,052	102,460	121,500
SDT: Military Airlift	8,900	0	15,000
SDT: Military Sealift	0	0	0
SDT: Military Surface	<u>0</u>	<u>0</u>	<u>0</u>
Total	149,806	102,476	151,847

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Logistics Operations

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Logistics Operations

VI. OP-32 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>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	4,488	0	1.89%	84	-4,572	0	0	1.95%	0	3,595	3,595
103	WAGE BOARD	176	0	1.89%	2	-178	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,664	0	1.84%	86	-4,750	0	0	0.00%	0	3,595	3,595
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	506	0	1.90%	9	-515	0	0	2.00%	0	626	626
	TOTAL TRAVEL	506	0	1.78%	9	-515	0	0	0.00%	0	626	626
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	17	0	3.61%	1	-18	0	0	5.98%	0	57	57
	TOTAL DWCF SUPPLIES AND MATERIALS	17	0	5.88%	1	-18	0	0	0.00%	0	57	57
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	10,000	0	-10.00%	-1,000	-9,000	0	0	1.90%	0	9,910	9,910
	TOTAL OTHER FUND PURCHASES	10,000	0	-10.00%	-1,000	-9,000	0	0	0.00%	0	9,910	9,910
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	8,900	0	-9.00%	-801	-8,099	0	0	1.30%	0	15,000	15,000
771	COMMERCIAL TRANSPORTATION	125,052	0	1.90%	2,376	-24,968	102,460	0	2.00%	2,049	16,991	121,500
	TOTAL TRANSPORTATION	133,952	0	1.18%	1,575	-33,067	102,460	0	2.00%	2,049	31,991	136,500
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	228	0	1.90%	4	-232	0	0	2.00%	0	192	192
922	EQUIPMENT MAINTENANCE BY CONTRACT	18	0	1.90%	0	-18	0	0	2.00%	0	20	20
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.90%	0	16	16	0	2.00%	0	-16	0
925	EQUIPMENT PURCHASES (NON-FUND)	145	0	1.90%	3	-148	0	0	2.00%	0	101	101
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.90%	0	0	0	0	2.00%	0	846	846

Exhibit OP-5 (OCO - Detail by Subactivity Group 41A)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Logistics Operations

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
934 ENGINEERING AND TECHNICAL SERVICES	276	0	1.90%	5	-281	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	667	0	1.80%	12	-663	16	0	0.00%	0	1,143	1,159
GRAND TOTAL	149,806	0	0.46%	683	-48,013	102,476	0	2.00%	2,049	47,322	151,847

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

This Subactivity Group funds the technical support of Acquisition and Command Support (ACS) activities associated with the Air Force Materiel Command and Air Force Operational Test and Evaluation Center (AFOTEC). Personnel in this program have unique technical backgrounds and are frequently tasked to deploy. Personnel include, but are not limited to, maintenance, aviators, engineers, comptroller, acquisition and logisticians. Funding supports civilian backfills for deployed personnel, travel, transportation, communications, contractual services, supplies and equipment requirements.

II. Force Structure Summary:

The Air Force Life Cycle Management Center (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 and 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 U.S. 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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Technical Support Activities

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. TECHNICAL SUPPORT ACTIVITIES	<u>\$7,125</u>	<u>\$0</u>	<u>\$0</u>	N/A		<u>\$0</u>	<u>\$8,500</u>	<u>\$8,744</u>
SUBACTIVITY GROUP TOTAL	<u>\$7,125</u>	<u>\$0</u>	<u>\$0</u>	N/A		<u>\$0</u>	<u>\$8,500</u>	<u>\$8,744</u>

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Technical Support Activities

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$8,500
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	924,185	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>8,500</u>	
SUBTOTAL OCO AND BASELINE FUNDING	932,685	
Reprogramming	0	
Less: Baseline Budget Funding	-924,185	
Less: X-Year Carryover (Supplemental)	0	
Price Change		170
Functional Transfers		8,574
Program Changes	<u> </u>	<u>-8,500</u>
NORMALIZED CURRENT OCO ESTIMATE	\$8,500	\$8,744

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Technical Support Activities

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 924,185
a) Baseline Budget Funding.....	\$ 924,185
i) Baseline Funding.....	\$ 924,185
3. Fact-of-Life Changes	\$ 8,500
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 0
c) Emergent Requirements	\$ 8,500
i) Program Increases.....	\$ 8,500

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Technical Support Activities

a) One-Time Costs \$ 8,500

1) FY17 Request for Additional Appropriations \$ 8,500
 FY17 Request for Additional Appropriations increase for a Joint Urgent
 Operational Need (JUON) for flight testing on multiple Air Force
 platforms to obtain aerial refueling clearances on coalition KC-767 and
 KC-30 tanker aircraft.
 (FY 2017 Base: \$0)

FY 2017 OCO and Baseline Funding \$ 932,685

4. Reprogramming \$ 0

Revised FY 2017 OCO Estimate \$ 932,685

5. Less: Baseline Appropriations \$ -924,185

a) Less: Baseline Budget Funding \$ -924,185

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

Normalized FY 2017 Current OCO Estimate \$ 8,500

6. Price Change \$ 170

7. Transfers \$ 8,574

a) Transfers In \$ 8,574

i) Budget Activity 04 Rebaseline \$ 8,574
 Realignment from Subactivity Groups (SAGs) 41Z, 42B, 42G to SAGs 41A, 41B, 42A, 43A, and 44A to
 properly align programming with historical execution. Funding in SAG 41B supports deployment of
 personnel and communications.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Technical Support Activities

(FY 2017 Base: \$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.....	\$ -8,500
a) One-Time FY 2017 Costs	\$ -8,500
i) FY17 Request for Additional Appropriations.....	\$ -8,500
Decrease reflects the reversal of the FY17 Request for Additional Appropriations to normalize the FY18 program changes. (FY 2017 Base: \$0)	
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ 0
FY 2018 OCO Budget Request	\$ 8,744

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Technical Support Activities

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	12	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	21	8,500	0
Operation Freedom's Sentinel	7,092	0	8,744
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	7,125	8,500	8,744

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Technical Support Activities

There are no Performance Criteria for this Subactivity Group. Funding supports Air Force Material Command and Air Force Operational Test and Evaluation Center operations including deployments of personnel.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Technical Support Activities

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Technical Support Activities

VI. OP-32 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>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,527	0	1.89%	28	-1,555	0	0	1.95%	0	2,069	2,069
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,527	0	1.83%	28	-1,555	0	0	0.00%	0	2,069	2,069
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,901	0	1.90%	36	-1,937	0	0	2.00%	0	2,642	2,642
	TOTAL TRAVEL	1,901	0	1.89%	36	-1,937	0	0	0.00%	0	2,642	2,642
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	18	0	3.61%	1	-19	0	0	5.98%	0	24	24
	TOTAL DWCF SUPPLIES AND MATERIALS	18	0	5.56%	1	-19	0	0	0.00%	0	24	24
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	10	0	1.90%	0	-10	0	0	2.00%	0	5	5
	TOTAL TRANSPORTATION	10	0	0.00%	0	-10	0	0	0.00%	0	5	5
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,656	0	1.90%	50	-2,706	0	0	2.00%	0	3,200	3,200
917	POSTAL SERVICES (U.S.P.S.)	1	0	1.90%	0	-1	0	0	2.00%	0	2	2
920	SUPPLIES AND MATERIALS (NON-DWCF)	428	0	1.90%	8	-436	0	0	2.00%	0	529	529
922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	1.90%	0	-3	0	0	2.00%	0	47	47
925	EQUIPMENT PURCHASES (NON-FUND)	373	0	1.90%	7	-380	0	0	2.00%	0	213	213
934	ENGINEERING AND TECHNICAL SERVICES	198	0	1.90%	4	8,298	8,500	0	2.00%	170	-8,670	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	10	0	1.90%	0	-10	0	0	2.00%	0	13	13
	TOTAL OTHER PURCHASES	3,669	0	1.88%	69	4,762	8,500	0	2.00%	170	-4,666	4,004
	GRAND TOTAL	7,125	0	1.88%	134	1,241	8,500	0	2.00%	170	74	8,744

Exhibit OP-5 (OCO - Detail by Subactivity Group 41B)

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

Logistics Operations Facilities Sustainment, Restoration and Modernization (FSRM) program includes demolition, sustainment, restoration and modernization projects. FSRM activities ensure installation facilities; utility systems and infrastructure are capable of fully supporting mission requirements. Sustainment is performed through a civilian/military workforce and contracts. These funds support sustainment of the Office of Security Cooperation - Iraq (OSC-I) facilities.

This Subactivity Group is not requesting any funding for FY2018.

II. Force Structure Summary:

Supports Facilities Sustainment at Air Force Materiel Command (AFMC) installations.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2017						Normalized Current Estimate	FY 2018 Estimate
		FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	<u>Amount</u>		<u>Percent</u>	<u>Appn</u>		
A. <u>Program Elements</u>									
1.	REAL PROPERTY MAINTENANCE	\$1,796	\$0	\$0	N/A	\$0	\$0	\$0	
	SUBACTIVITY GROUP TOTAL	\$1,796	\$0	\$0	N/A	\$0	\$0	\$0	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	321,013	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	321,013	
Reprogramming	0	
Less: Baseline Budget Funding	-321,013	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount	\$ 0
2. Baseline Appropriations.....	\$ 321,013
a) Baseline Budget Funding	\$ 321,013
i) Baseline Funding.....	\$ 321,013
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 321,013
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 321,013
5. Less: Baseline Appropriations	\$ -321,013

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

a) Less: Baseline Budget Funding	\$ -321,013
b) Less: X-Year Carryover (Supplemental)	\$ 0

Normalized FY 2017 Current OCO Estimate \$ 0

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

FY 2018 OCO Budget Request \$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	1,411	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	385	0	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,796	0	0
 <u>Performance Criteria</u>			
Restoration/Modernization	0	0	0
Sustainment	1,796	0	0
Demolition	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,796	0	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Real Property Maintenance

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Real Property Maintenance

VI. OP-32 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>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	1,536	0	1.89%	26	-1,562	0	0	1.95%	0	0	0
103	WAGE BOARD	208	0	1.89%	4	-212	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,744	0	1.72%	30	-1,774	0	0	0.00%	0	0	0
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	6	0	1.90%	0	-6	0	0	2.00%	0	0	0
	TOTAL TRAVEL	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
	<u>OTHER PURCHASES</u>											
957	OTHER COSTS-LANDS AND STRUCTURES	46	0	1.90%	1	-47	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	46	0	2.17%	1	-47	0	0	0.00%	0	0	0
	GRAND TOTAL	1,796	0	1.73%	31	-1,827	0	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2018)
Subactivity Activity: Base Support

I. Description of Operations Financed:

This Subactivity Group provides funding for essential forward deployed base support functions, engineering and environmental programs in support of Overseas Contingency Operations (OCO). The program sustains mission capability, quality of life, workforce productivity and infrastructure support at contingency locations.

The Base Support program provides both in-house and contractual support for critical mission readiness at installations where the Air Force is the lead component within the Area of Responsibility (AOR). Base Support activities include the following major mission support programs: 1) security forces; 2) airfield and air operations support; 3) support staffs, to include personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration; 4) logistics, to include transportation services, personal property management, equipment maintenance and retail supply services; 5) services, to include food services, fitness centers and morale, welfare, and recreation (MWR) services; and 6) emergency services, to include fire protection, aircraft crash rescue, emergency management and explosive ordnance disposal. Each of these programs provide for the deployment of Air Force Materiel Command (AFMC) troops, wartime readiness gear, personal protective gear, equipment/vehicle maintenance, equipment and supplies, data processing, furnishing management, and base materiel support. Funding of these critical activities ensures installations can fully support AFMC personnel deploying to wartime operations in support of OCO.

This program also supports Facilities Operations, providing engineering operations, engineering services and real property management required to accomplish such installation support activities as grounds maintenance, insect control and utilities. In addition, this program includes communications activities, which provides essential operational and sustainment support for the AOR network, to include the network control center, information assurance security, telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment.

This Subactivity Group is not requesting any funding for FY2018.

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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Activity: Base Support

III. Financial Summary (\$ in Thousands):

		FY 2017						
A. <u>Program Elements</u>		FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
1.	BASE SUPPORT	\$16,961	\$59,133	\$0	0.00%	\$59,133	\$59,133	\$0
	SUBACTIVITY GROUP TOTAL	\$16,961	\$59,133	\$0	0.00%	\$59,133	\$59,133	\$0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Activity: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$59,133	\$59,133
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	59,133	
Baseline Budget Funding	1,285,123	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,344,256	
Reprogramming	0	
Less: Baseline Budget Funding	-1,285,123	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,174
Functional Transfers		-60,307
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$59,133	\$0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Activity: Base Support

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 59,133
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount	\$ 59,133
2. Baseline Appropriations.....	\$ 1,285,123
a) Baseline Budget Funding	\$ 1,285,123
i) Baseline Funding.....	\$ 1,285,123
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 1,344,256
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 1,344,256
5. Less: Baseline Appropriations	\$ -1,285,123

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Activity: Base Support

a) Less: Baseline Budget Funding	\$ -1,285,123
b) Less: X-Year Carryover (Supplemental)	\$ 0

Normalized FY 2017 Current OCO Estimate\$ 59,133

6. Price Change	\$ 1,174
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7. Transfers.....	\$ -60,307
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a) Transfers In	\$ 0
b) Transfers Out	\$ -60,307

i) Installation Support SAG Z Consolidation.....\$ -36,140
 All Installation Support SAGs (11Z, 21Z, 31Z, and 41Z) consolidate to SAG 11Z in Fiscal Year 2018.
 Individual program changes will be incorporated into a holistic program narrative under SAG 11Z.
 (FY 2017 Base: \$59,133)

ii) Budget Activity 04 Rebaseline.....\$ -24,167
 Realignment from Subactivity Groups (SAGs) 41Z, 42B, 42G to SAGs 41A, 41B, 42A, 43A, and 44A to
 properly align programming with historical execution.
 (FY 2017 Base: \$59,133)

8. Program Increases	\$ 0
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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
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DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2018)
Subactivity Activity: Base Support

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

FY 2018 OCO Budget Request\$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Activity: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	40	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	194	0	0
Operation Freedom's Sentinel	16,727	59,133	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	16,961	59,133	0
 <u>Performance Criteria</u>			
Base Operations Support	12,403	0	0
Base Security and Law Enforcement	2,305	19,133	0
Personnel Support	1,021	0	0
Operational Communications	71	0	0
Environmental Quality	0	0	0
Facilities Operations Support	665	0	0
Supply and Transportation Logistics	<u>496</u>	<u>40,000</u>	<u>0</u>
Total	16,961	59,133	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2018)
Subactivity Activity: Base Support

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Activity: Base Support

VI. OP-32 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>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	4,045	0	1.89%	73	15,015	19,133	0	1.95%	374	-19,507	0
103	WAGE BOARD	183	0	1.89%	2	-185	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,228	0	1.77%	75	14,830	19,133	0	1.95%	374	-19,507	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,586	0	1.90%	106	34,308	40,000	0	2.00%	800	-40,800	0
	TOTAL TRAVEL	5,586	0	1.90%	106	34,308	40,000	0	2.00%	800	-40,800	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	359	0	3.61%	12	-371	0	0	5.98%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	359	0	3.34%	12	-371	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	107	0	1.90%	2	-109	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	107	0	1.87%	2	-109	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SLUC)	22	0	1.90%	0	-22	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,930	0	1.90%	36	-1,966	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	17	0	1.90%	0	-17	0	0	2.00%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,527	0	1.90%	29	-1,556	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	976	0	1.90%	18	-994	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,910	0	1.90%	36	-1,946	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	53	0	1.90%	1	-54	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	239	0	1.90%	4	-243	0	0	2.00%	0	0	0
989	OTHER SERVICES	7	0	1.90%	0	-7	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	6,681	0	1.86%	124	-6,805	0	0	0.00%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group 41Z)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Activity: Base Support

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
GRAND TOTAL	16,961	0	1.88%	319	41,853	59,133	0	1.99%	1,174	-60,307	0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Administration

I. Description of Operations Financed:

This Subactivity Group includes funding for the Air Force Crisis Action Team and Air Force Combat Operations Center. These organizations provide senior leadership with real-time global information regarding Air Force Overseas Contingency Operations (OCO). In addition, this program funds incremental costs of increased critical investigative services in high threat areas and deployed locations, maintenance and sustainment of worldwide intelligence communications systems that are used to pass Top Secret/Sensitive Compartmented Information between the counter intelligence field activities, and the travel and transportation of personnel to and from the Area of Responsibility in support of OCO.

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 center provides operational support to active duty military and civilian personnel flights worldwide.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>							
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>		
		<u>Actual</u>	<u>Estimate</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
							<u>Estimate</u>	<u>Estimate</u>	
1.	ADMINISTRATION	<u>\$5,650</u>	<u>\$0</u>	<u>\$0</u>	N/A		<u>\$0</u>	<u>\$6,583</u>	
	SUBACTIVITY GROUP TOTAL	\$5,650	\$0	\$0	N/A		\$0	\$6,583	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Administration

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	811,650	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	811,650	
Reprogramming	0	
Less: Baseline Budget Funding	-811,650	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		6,583
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$6,583

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 0
2. Baseline Appropriations.....	\$ 811,650
a) Baseline Budget Funding.....	\$ 811,650
i) Baseline Funding.....	\$ 811,650
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 811,650
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 811,650
5. Less: Baseline Appropriations	\$ -811,650

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Administration

a) Less: Baseline Budget Funding	\$ -811,650
b) Less: X-Year Carryover (Supplemental)	\$ 0

Normalized FY 2017 Current OCO Estimate **\$ 0**

6. Price Change

\$ 0

7. Transfers.....

\$ 6,583

a) Transfers In

\$ 6,583

i) Budget Activity 04 Rebaseline

\$ 6,583

Realignment from Subactivity Groups (SAGs) 41Z, 42B, 42G to SAGs 41A, 41B, 42A, 43A, and 44A to properly align programming with historical execution. Funding supports personnel deployments and support services.
 (FY 2017 Base: \$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

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Administration

FY 2018 OCO Budget Request\$ 6,583

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	11	0	35
Operation Freedom's Sentinel	5,635	0	6,548
Combined Joint Task Force Horn of Africa	<u>4</u>	<u>0</u>	<u>0</u>
Total	5,650	0	6,583

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Administration

There are no Performance Criteria for this Subactivity Group. Funds Air Staff support to contingency operations.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Administration

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Administration

VI. OP-32 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>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	52	0	1.89%	1	-53	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	52	0	1.92%	1	-53	0	0	0.00%	0	0	0
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	2,210	0	1.90%	42	-2,252	0	0	2.00%	0	2,922	2,922
	TOTAL TRAVEL	2,210	0	1.90%	42	-2,252	0	0	0.00%	0	2,922	2,922
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	34	0	1.90%	1	-35	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	34	0	2.94%	1	-35	0	0	0.00%	0	0	0
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	652	0	1.90%	12	-664	0	0	2.00%	0	877	877
922	EQUIPMENT MAINTENANCE BY CONTRACT	161	0	1.90%	3	-164	0	0	2.00%	0	605	605
932	MANAGEMENT AND PROFESSIONAL SUP SVS	2,541	0	1.90%	48	-2,589	0	0	2.00%	0	2,179	2,179
	TOTAL OTHER PURCHASES	3,354	0	1.88%	63	-3,417	0	0	0.00%	0	3,661	3,661
	GRAND TOTAL	5,650	0	1.89%	107	-5,757	0	0	0.00%	0	6,583	6,583

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications provide reliable and secure communications to combat forces around the globe providing direct support to Overseas Contingency Operations. This program provides for essential communication services via robust Global Command, Control, Communication, Computer, and Intelligence systems at contingency forward operating locations around the globe. Combat forces are supported through the Defense Information Systems Network access for voice, data and video, unclassified and classified electronic mail, and rapid message delivery. In addition, an effective and robust information assurance program defends against attacks from terrorists and hackers. Funding provides continuous sustainment and operational readiness of critical systems and programs responsible for protecting and encrypting Air Force wartime communications.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services for overseas contingency operations.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. SERVICEWIDE COMMUNICATIONS	<u>\$147,435</u>	<u>\$165,348</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$165,348</u>	<u>\$180,623</u>	<u>\$129,508</u>	
SUBACTIVITY GROUP TOTAL	<u>\$147,435</u>	<u>\$165,348</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$165,348</u>	<u>\$180,623</u>	<u>\$129,508</u>	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Servicewide Communications

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$165,348	\$180,623
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	165,348	
Baseline Budget Funding	424,869	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>15,275</u>	
SUBTOTAL OCO AND BASELINE FUNDING	605,492	
Reprogramming	0	
Less: Baseline Budget Funding	-424,869	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,432
Functional Transfers		-39,272
Program Changes		<u>-15,275</u>
NORMALIZED CURRENT OCO ESTIMATE	\$180,623	\$129,508

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 165,348
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 165,348
2. Baseline Appropriations.....	\$ 424,869
a) Baseline Budget Funding.....	\$ 424,869
i) Baseline Funding.....	\$ 424,869
3. Fact-of-Life Changes	\$ 15,275
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 0
c) Emergent Requirements	\$ 15,275
i) Program Increases	\$ 15,275

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Servicewide Communications

a) One-Time Costs \$ 15,275

1) FY17 Request for Additional Appropriations \$ 15,275

FY17 Request for Additional Appropriations increase to fund Long Haul
 Communications circuit requirement for USCENTCOM.
 (FY 2017 Base: \$0)

FY 2017 OCO and Baseline Funding\$ 605,492

4. Reprogramming\$ 0

Revised FY 2017 OCO Estimate\$ 605,492

5. Less: Baseline Appropriations\$ -424,869

a) Less: Baseline Budget Funding \$ -424,869

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

Normalized FY 2017 Current OCO Estimate\$ 180,623

6. Price Change\$ 3,432

7. Transfers.....\$ -39,272

a) Transfers In \$ 0

b) Transfers Out \$ -39,272

i) Budget Activity 04 Rebaseline \$ -39,272

Realignment from Subactivity Groups (SAGs) 41Z, 42B, 42G to SAGs 41A, 41B, 42A, 43A, and 44A to
 properly align programming with historical execution.
 (FY 2017 Base: \$165,348)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Servicewide Communications

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.....	\$ -15,275
a) One-Time FY 2017 Costs	\$ -15,275
i) FY17 Request for Additional Appropriations.....	\$ -15,275
Decrease reflects the reversal of the FY17 Request for Additional Appropriations to normalize the FY18 program changes. (FY 2017 Base: \$165,348)	
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ 0
FY 2018 OCO Budget Request	\$ 129,508

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	18	0	20
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	36	0	20
Operation Freedom's Sentinel	147,379	180,623	129,468
Combined Joint Task Force Horn of Africa	<u>2</u>	<u>0</u>	<u>0</u>
Total	147,435	180,623	129,508

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Servicewide Communications

There are no Performance Criteria for this Subactivity Group. Funding supports Long Haul Communications.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Servicewide Communications

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Servicewide Communications

VI. OP-32 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>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	9	0	1.90%	0	-9	0	0	2.00%	0	26	26
	TOTAL TRAVEL	9	0	0.00%	0	-9	0	0	0.00%	0	26	26
	<u>OTHER FUND PURCHASES</u>											
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	147,304	0	-7.00%	-10,312	43,631	180,623	0	1.90%	3,432	-55,473	128,582
	TOTAL OTHER FUND PURCHASES	147,304	0	-7.00%	-10,312	43,631	180,623	0	1.90%	3,432	-55,473	128,582
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	13	0	1.90%	0	-13	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4	0	1.90%	0	-4	0	0	2.00%	0	900	900
989	OTHER SERVICES	105	0	1.90%	2	-107	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	109	0	1.83%	2	-111	0	0	0.00%	0	900	900
	GRAND TOTAL	147,435	0	-6.99%	-10,310	43,498	180,623	0	1.90%	3,432	-54,547	129,508

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed:

This Subactivity Group funds various programs that support Air Force units in the continental United States and units forward deployed around the world in support of Operation Freedom Sentinel and the incremental costs of increased Defense Finance and Accounting System transaction fees due to mobilization and support of the warfighters. In addition, these funds support sustainment of the Office of Security Cooperation - Iraq.

II. Force Structure Summary:

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>						Normalized Current Estimate	FY 2018 Estimate
		FY 2016 Actual	Budget Estimate	Amount	Percent	Appn	Estimate		
A. <u>Program Elements</u>									
1.	OTHER SERVICEWIDE ACTIVITIES	<u>\$81,977</u>	<u>\$141,883</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$141,883</u>	<u>\$141,883</u>	<u>\$84,110</u>	
	SUBACTIVITY GROUP TOTAL	\$81,977	\$141,883	\$0	0.00%	\$141,883	\$141,883	\$84,110	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Other Servicewide Activities

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$141,883	\$141,883
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	141,883	
Baseline Budget Funding	976,276	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	1,118,159	
Reprogramming	0	
Less: Baseline Budget Funding	-976,276	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,428
Functional Transfers		-33,149
Program Changes	<u>0</u>	<u>-28,052</u>
NORMALIZED CURRENT OCO ESTIMATE	\$141,883	\$84,110

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Other Servicewide Activities

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....	\$ 141,883
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount.....	\$ 141,883
2. Baseline Appropriations.....	\$ 976,276
a) Baseline Budget Funding.....	\$ 976,276
i) Baseline Funding.....	\$ 976,276
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 1,118,159
4. Reprogramming.....	\$ 0
Revised FY 2017 OCO Estimate	\$ 1,118,159
5. Less: Baseline Appropriations	\$ -976,276

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Other Servicewide Activities

a) Less: Baseline Budget Funding	\$ -976,276
b) Less: X-Year Carryover (Supplemental)	\$ 0

Normalized FY 2017 Current OCO Estimate \$ 141,883

6. Price Change \$ 3,428

7. Transfers \$ -33,149

a) Transfers In	\$ 0
b) Transfers Out	\$ -33,149

i) Budget Activity 04 Rebaseline \$ -33,149
 Realignment from Subactivity Groups (SAGs) 41Z, 42B, 42G to SAGs 41A, 41B, 42A, 43A, and 44A to
 properly align programming with historical execution.
 (FY 2017 Base: \$141,883)

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 \$ -28,052

a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases	\$ 0

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Other Servicewide Activities

c) Program Decreases in FY 2018..... \$ -28,052

i) Internal Realignments \$ 0

Request includes internal realignment from other services to multiple other OP-32 lines, including other intra-governmental purchases, to properly align programming with historical execution and projected requirements.

(FY 2017 Base: \$85,058)

ii) Defense Finance and Accounting Service (DFAS) \$ -28,052

Decrease due to reallocation of DFAS support costs between baseline and OCO funding.

(FY 2017 Base: \$56,825)

FY 2018 OCO Budget Request \$ 84,110

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Other Servicewide Activities

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	41,773	85,058	42,000
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	4,233	0	4,995
Operation Freedom's Sentinel	35,971	56,825	37,065
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>50</u>
Total	81,977	141,883	84,110
 <u>Performance Criteria</u>			
Office of Security Cooperation - Iraq (OSC-I)	41,764	0	42,000
Defense Finance and Accounting Service	29,169	56,825	30,500
Joint Personnel Recovery Agency (JPRA)	4,222	0	4,935
Service-wide Support*	4,412	85,058	4,138
Communications and Information Technology	838	0	827
Engineering and Installation Information Systems	<u>1,572</u>	<u>0</u>	<u>1,710</u>
Total	81,977	141,883	84,110

*OSC-I, JPRA, and Cyber Operations funding was not broken out in FY17.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Servicewide Activities
Budget Year (FY 2018)
Subactivity Group: Other Servicewide Activities

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Other Servicewide Activities

VI. OP-32 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>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,102	0	1.89%	18	-1,120	0	0	1.95%	0	987	987
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,102	0	1.63%	18	-1,120	0	0	0.00%	0	987	987
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,373	0	1.90%	83	-4,456	0	0	2.00%	0	5,578	5,578
	TOTAL TRAVEL	4,373	0	1.90%	83	-4,456	0	0	0.00%	0	5,578	5,578
<u>DWCF SUPPLIES AND MATERIALS</u>												
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	4	0	0.96%	0	-4	0	0	-8.32%	0	0	0
418	AF RETAIL SUPPLY (GSD)	7	0	3.61%	0	-7	0	0	5.98%	0	355	355
	TOTAL DWCF SUPPLIES AND MATERIALS	11	0	0.00%	0	-11	0	0	0.00%	0	355	355
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	953	0	-7.00%	-67	-886	0	0	1.90%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	29,169	0	3.04%	887	26,769	56,825	0	3.04%	1,727	-28,052	30,500
	TOTAL OTHER FUND PURCHASES	30,122	0	2.72%	820	25,883	56,825	0	3.04%	1,727	-28,052	30,500
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,057	0	1.90%	20	-1,077	0	0	2.00%	0	1,160	1,160
920	SUPPLIES AND MATERIALS (NON-DWCF)	994	0	1.90%	19	-1,013	0	0	2.00%	0	271	271
921	PRINTING AND REPRODUCTION	27	0	1.90%	1	-28	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	557	0	1.90%	11	-568	0	0	2.00%	0	555	555
925	EQUIPMENT PURCHASES (NON-FUND)	209	0	1.90%	4	-213	0	0	2.00%	0	670	670
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,532	0	1.90%	29	-1,561	0	0	2.00%	0	1,350	1,350
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,450	0	1.90%	47	-2,497	0	0	2.00%	0	342	342
957	OTHER COSTS-LANDS AND STRUCTURES	995	0	1.90%	19	-1,014	0	0	2.00%	0	3,700	3,700
987	OTHER INTRA-GOVERNMENTAL PURCHASES	29,773	0	1.90%	566	-30,339	0	0	2.00%	0	38,642	38,642

Exhibit OP-5 (OCO - Detail by Subactivity Group 42G)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Servicewide Activities
 Budget Year (FY 2018)
 Subactivity Group: Other Servicewide Activities

		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>
989	OTHER SERVICES	8,775	0	1.90%	167	76,116	85,058	0	2.00%	1,701	-86,759	0
	TOTAL OTHER PURCHASES	46,369	0	1.90%	883	37,806	85,058	0	2.00%	1,701	-40,069	46,690
	GRAND TOTAL	81,977	0	2.20%	1,804	58,102	141,883	0	2.42%	3,428	-61,201	84,110

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Security Programs
Budget Year (FY 2018)
Subactivity Group: Security Programs

I. Description of Operations Financed:

The description of operations financed under Security Programs is classified. Funding in this Subactivity Group is classified.

Details will be provided under a separate cover if requested.

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.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Security Programs
 Budget Year (FY 2018)
 Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2017							
A.	<u>Program Elements</u>	<u>FY 2016</u> <u>Actual</u>	<u>Budget</u> <u>Estimate</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	
1.	SECURITY PROGRAMS	\$66,397	\$15,323	\$0	0.00%	\$15,323	\$19,023	\$53,255	
	SUBACTIVITY GROUP TOTAL	\$66,397	\$15,323	\$0	0.00%	\$15,323	\$19,023	\$53,255	

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Security Programs
 Budget Year (FY 2018)
 Subactivity Group: Security Programs

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$15,323	\$19,023
Congressional Adjustments (Distributed)	500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	15,823	
Baseline Budget Funding	1,204,648	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>3,200</u>	
SUBTOTAL OCO AND BASELINE FUNDING	1,223,671	
Reprogramming	0	
Less: Baseline Budget Funding	-1,204,648	
Less: X-Year Carryover (Supplemental)	0	
Price Change		381
Functional Transfers		37,051
Program Changes	<u> </u>	<u>-3,200</u>
NORMALIZED CURRENT OCO ESTIMATE	\$19,023	\$53,255

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Security Programs
 Budget Year (FY 2018)
 Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....\$ 15,323

1. Congressional Adjustments\$ 500

a) Distributed Adjustments \$ 500

 i) FY17 Overseas Contingency Operations Amendment..... \$ 500

b) Undistributed Adjustments \$ 0

c) Adjustments to Meet Congressional Intent \$ 0

d) General Provisions..... \$ 0

FY17 Overseas Contingency Operations Amendment increase for classified program.
 (FY 2017 Base: \$15,323)

FY 2017 Appropriated OCO Amount.....\$ 15,823

2. Baseline Appropriations.....\$ 1,204,648

a) Baseline Budget Funding \$ 1,204,648

 i) Baseline Funding..... \$ 1,204,648

3. Fact-of-Life Changes\$ 3,200

a) Functional Transfers \$ 0

b) Technical Adjustments..... \$ 0

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Security Programs
 Budget Year (FY 2018)
 Subactivity Group: Security Programs

c) Emergent Requirements \$ 3,200

 i) Program Increases \$ 3,200

 a) One-Time Costs \$ 3,200

 1) FY17 Request for Additional Appropriations \$ 3,200
 FY17 Request for Additional Appropriations increase for classified
 program.
 (FY 2017 Base: \$15,323)

FY 2017 OCO and Baseline Funding \$ 1,223,671

4. Reprogramming \$ 0

Revised FY 2017 OCO Estimate \$ 1,223,671

5. Less: Baseline Appropriations \$ -1,204,648

 a) Less: Baseline Budget Funding \$ -1,204,648

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

Normalized FY 2017 Current OCO Estimate \$ 19,023

6. Price Change \$ 381

7. Transfers \$ 37,051

 a) Transfers In \$ 37,051

 i) Budget Activity 04 Rebaseline \$ 37,051
 Realignment from Subactivity Groups (SAGs) 41Z, 42B, 42G to SAGs 41A, 41B, 42A, 43A, and 44A to
 properly align programming with historical execution. Funding supports classified programs.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Security Programs
 Budget Year (FY 2018)
 Subactivity Group: Security Programs

(FY 2017 Base: \$15,323)

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.....	\$ -3,200
a) One-Time FY 2017 Costs	\$ -3,200
i) FY17 Request for Additional Appropriations.....	\$ -3,200
Decrease reflects the reversal of the FY17 Request for Additional Appropriations to normalize the FY18 program changes. (FY 2017 Base: \$15,323)	
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ 0
FY 2018 OCO Budget Request	\$ 53,255

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Security Programs
 Budget Year (FY 2018)
 Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	311	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	4,482	8,750	6,265
Operation Freedom's Sentinel	61,604	1,350	46,990
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>8,923</u>	<u>0</u>
Total	66,397	19,023	53,255

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Security Programs
Budget Year (FY 2018)
Subactivity Group: Security Programs

Security Programs are classified. Details will be provided under separate cover upon request.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Security Programs
Budget Year (FY 2018)
Subactivity Group: Security Programs

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Security Programs
 Budget Year (FY 2018)
 Subactivity Group: Security Programs

VI. OP-32 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>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	311	0	1.89%	5	-316	0	0	1.95%	0	1,500	1,500
	TOTAL CIVILIAN PERSONNEL COMPENSATION	311	0	1.61%	5	-316	0	0	0.00%	0	1,500	1,500
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,247	0	1.90%	43	-1,490	800	0	2.00%	16	1,289	2,105
	TOTAL TRAVEL	2,247	0	1.91%	43	-1,490	800	0	2.00%	16	1,289	2,105
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	81	0	3.61%	3	-84	0	0	5.98%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	81	0	3.70%	3	-84	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	97	0	1.90%	2	-99	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	97	0	2.06%	2	-99	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,191	0	1.90%	23	2,477	3,691	0	2.00%	74	-1,556	2,209
920	SUPPLIES AND MATERIALS (NON-DWCF)	481	0	1.90%	9	-490	0	0	2.00%	0	0	0
921	PRINTING AND REPRODUCTION	3	0	1.90%	0	-3	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	473	0	1.90%	9	5,100	5,582	0	2.00%	112	-1,912	3,782
925	EQUIPMENT PURCHASES (NON-FUND)	4,332	0	1.90%	82	-4,414	0	0	2.00%	0	1,705	1,705
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.90%	0	0	0	0	2.00%	0	1,852	1,852
933	STUDIES, ANALYSIS, AND EVALUATIONS	465	0	1.90%	9	-474	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	5,830	0	1.90%	111	3,009	8,950	0	2.00%	179	973	10,102
935	TRAINING AND LEADERSHIP DEVELOPMENT	3,313	0	1.90%	63	-3,376	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	45,274	0	1.90%	860	-46,134	0	0	2.00%	0	30,000	30,000
989	OTHER SERVICES	2,299	0	1.90%	44	-2,343	0	0	2.00%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group 43A)

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Security Programs
 Budget Year (FY 2018)
 Subactivity Group: Security Programs

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
TOTAL OTHER PURCHASES	63,661	0	1.90%	1,210	-46,648	18,223	0	2.00%	365	31,062	49,650
GRAND TOTAL	66,397	0	1.90%	1,263	-48,637	19,023	0	2.00%	381	33,851	53,255

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Support to Other Nations
Budget Year (FY 2018)
Subactivity Group: International Support

I. Description of Operations Financed:

This Subactivity Group supports Air Force participation with Coalition nation partners in Overseas Contingency Operations, specifically related to support efforts in Afghanistan. Specific efforts are concentrated on support of North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe and the NATO Airborne Early Warning and Control program. Funding supports deployment of personnel.

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
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Support to Other Nations
 Budget Year (FY 2018)
 Subactivity Group: International Support

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Estimate</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. INTERNATIONAL SUPPORT	<u>\$241</u>	<u>\$61</u>	<u>\$0</u>	<u>0.00%</u>		<u>\$61</u>	<u>\$61</u>	<u>\$120</u>
SUBACTIVITY GROUP TOTAL	<u>\$241</u>	<u>\$61</u>	<u>\$0</u>	<u>0.00%</u>		<u>\$61</u>	<u>\$61</u>	<u>\$120</u>

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Support to Other Nations
 Budget Year (FY 2018)
 Subactivity Group: International Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
OCO FUNDING	\$61	\$61
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	61	
Baseline Budget Funding	90,573	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	90,634	
Reprogramming	0	
Less: Baseline Budget Funding	-90,573	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1
Functional Transfers		58
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT OCO ESTIMATE	\$61	\$120

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Support to Other Nations
 Budget Year (FY 2018)
 Subactivity Group: International Support

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 61
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated OCO Amount	\$ 61
2. Baseline Appropriations.....	\$ 90,573
a) Baseline Budget Funding	\$ 90,573
i) Baseline Funding.....	\$ 90,573
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 90,634
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 90,634
5. Less: Baseline Appropriations	\$ -90,573

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Support to Other Nations
 Budget Year (FY 2018)
 Subactivity Group: International Support

a) Less: Baseline Budget Funding \$ -90,573

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

Normalized FY 2017 Current OCO Estimate \$ 61

6. Price Change \$ 1

7. Transfers \$ 58

a) Transfers In \$ 58

i) Budget Activity 04 Rebaseline \$ 58

Realignment from Subactivity Groups (SAGs) 41Z, 42B, 42G to SAGs 41A, 41B, 42A, 43A, and 44A to properly align programming with historical execution. Funding supports deployment of personnel.
 (FY 2017 Base: \$61)

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

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Support to Other Nations
Budget Year (FY 2018)
Subactivity Group: International Support

FY 2018 OCO Budget Request\$ 120

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Support to Other Nations
 Budget Year (FY 2018)
 Subactivity Group: International Support

IV. Performance Criteria and Evaluation Summary:

	FY16 Actuals	FY 2017 Estimate	FY 2018 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	241	61	120
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	241	61	120

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Support to Other Nations
Budget Year (FY 2018)
Subactivity Group: International Support

There are no Performance Criteria for this Subactivity Group. Funding supports deployment of civilian personnel.

DEPARTMENT OF THE AIR FORCE
FY 2018 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Support to Other Nations
Budget Year (FY 2018)
Subactivity Group: International Support

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
 FY 2018 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Support to Other Nations
 Budget Year (FY 2018)
 Subactivity Group: International Support

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101	EXECUTIVE GENERAL SCHEDULE	190	0	1.89%	2	-192	0	1.95%	0	120	120
	TOTAL CIVILIAN PERSONNEL COMPENSATION	190	0	1.05%	2	-192	0	0.00%	0	120	120
	<u>TRAVEL</u>										
308	TRAVEL OF PERSONS	51	0	1.90%	1	9	61	2.00%	1	-62	0
	TOTAL TRAVEL	51	0	1.96%	1	9	61	1.64%	1	-62	0
	GRAND TOTAL	241	0	1.24%	3	-183	61	1.64%	1	58	120