

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2019 Overseas Contingency Operations Request**

**February 2018**

**OPERATION AND MAINTENANCE, AIR FORCE**

**VOLUME III**



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**Operation and Maintenance, Air Force**  
**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 moved into and out of theater, equipment, communications, and other miscellaneous costs to meet world-wide operational requirements. The total FY 2019 Air Force OCO request is \$15.4 Billion. The FY 2019 OCO request includes \$7.6 Billion in funding required for Operation Freedom's Sentinel (OFS), \$2.5 Billion for Operation Inherent Resolve (OIR), \$0.4 Billion for the European Deterrence Initiative (EDI), and \$0.1 Billion in support of Combined Joint Task Force Horn of Africa (CJTF-HOA). The request also includes \$4.8 Billion of Weapon System Sustainment (WSS) funding transferred from the baseline Operation and Maintenance budget to OCO. This transfer supports readiness recovery by funding platforms used for contingency operations. In addition, the WSS transfer enables the Air Force to pursue newer, more advanced platforms to increase the lethality of the force.

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 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, Office of Security Cooperation - Iraq (OSC-I) and contract services for maintenance and repair of equipment.

EDI 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 272,456 flying hours for the Total Force (Active, Guard, and Reserve) in support of Combatant Command (COCOM)-driven mission sets. FY 2019 shows an approximate 2,860 flying hour increase from FY 2018 based on planned operations for OIR and OFS. 2) Inter- and intra-theater airlift capabilities to transport warfighter personnel and equipment to/from and within the 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,

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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 Contingency Operations. Critical capabilities funded in this category include aircraft repairs and engine overhauls for various systems such as A-10, B-1, B-52, C-130, C-17, Distributed Common Ground System, E-3, E-8, F-15, F-16, F-22, F-35, 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 2019 will consist of 12,370 Active Duty, 2,839 Air Force Reserve personnel, and 5,522 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 315 Active aircraft of various capabilities deployed in support of OFS, OIR and EDI. 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>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Request</u></b>	<b>FY 2019 <u>Total</u></b>
Aircraft		309	309	315
Active Flying Hours		172,885	188,755	190,719
Guard Flying Hours		55,198	53,930	54,491
Reserve Flying Hours		25,682	26,965	27,246
<b>Total Flying Hours</b>		<b>253,765</b>	<b>269,650</b>	<b>272,456</b>

**B. Personnel**

	<u>Personnel</u>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Request</u></b>	<b>FY 2019 <u>Total</u></b>
Active		12,271	12,370	12,370
Reserve		2,745	2,760	2,839
Guard		5,343	5,398	5,522
<b>Totals</b>		<b>20,359</b>	<b>20,528</b>	<b>20,731</b>

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**III. O-1 Line Item Summary**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2017 Actual</u></b>	<b><u>FY 2018 Request</u></b>	<b><u>FY 2019 Total</u></b>
<b><u>Air Operations</u></b>	<b><u>5,340,655</u></b>	<b><u>7,649,498</u></b>	<b><u>12,961,698</u></b>
3400f OCO 11A Primary Combat Forces	1,155,642	248,235	166,274
3400f OCO 11C Combat Enhancement Forces	1,542,748	1,394,962	1,492,580
3400f OCO 11D Air Operations Training	37,182	5,450	110,237
3400f OCO 11M Depot Maintenance	1,447,129	699,860	2,466,774
3400f OCO 11R Real Property Maintenance	164,457	113,131	92,412
3400f OCO 11W Contractor Logistics Support and System Support	0	2,039,551	5,136,439
3400f OCO 11Y Flying Hour Program	0	2,059,363	2,355,264
3400f OCO 11Z Base Support	993,497	1,088,946	1,141,718
<b><u>Combat Related Operations</u></b>	<b><u>358,029</u></b>	<b><u>271,462</u></b>	<b><u>291,701</u></b>
3400f OCO 12A Global C3I & Early Warning	48,709	15,274	13,537
3400f OCO 12C Other Combat Operations Support Programs	241,483	198,090	224,713
3400f OCO 12D Cyberspace Activities	0	0	17,353
3400f OCO 12F Tactical Intelligence and Special Activities	67,837	58,098	36,098
<b><u>Space Operations</u></b>	<b><u>37,302</u></b>	<b><u>22,405</u></b>	<b><u>39,351</u></b>
3400f OCO 13A Launch Facilities	266	385	385
3400f OCO 13C Space Control Systems	37,036	22,020	38,966
<b><u>COCOM</u></b>	<b><u>196,092</u></b>	<b><u>214,838</u></b>	<b><u>219,661</u></b>
3400f OCO 15A Combatant Command Direct Mission Support	195,234	0	0
3400f OCO 15B Combatant Command Core Operations	858	0	0
3400f OCO 15C Combatant Command Mission Operations - USNORTHCOM	0	381	725



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			<b>Total Obligational Authority (Dollars in Thousands)</b>		
			<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
			<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Total</u></b>
3400f	OCO 15D	Combatant Command Mission Operations - USSTRATCOM	0	698	2,056
3400f	OCO 15E	Combatant Command Mission Operations - USCYBERCOM	0	35,239	35,189
3400f	OCO 15F	Combatant Command Mission Operations - USCENTCOM	0	159,520	162,691
3400f	OCO 15G	Combatant Command Mission Operations - USSOCOM	0	19,000	19,000
<b>TOTAL, BA OCO 01: Operating Forces</b>			<b>5,932,078</b>	<b>8,158,203</b>	<b>13,512,411</b>
 <b><u>Mobility Operations</u></b>			 <b><u>3,110,104</u></b>	 <b><u>1,644,143</u></b>	 <b><u>1,394,723</u></b>
3400f	OCO 21A	Airlift Operations	2,251,820	1,430,316	1,287,659
3400f	OCO 21D	Mobilization Preparedness	136,262	213,827	107,064
3400f	OCO 21M	Depot Maintenance	692,362	0	0
3400f	OCO 21R	Real Property Maintenance	279	0	0
3400f	OCO 21Z	Base Support	29,381	0	0
<b>TOTAL, BA OCO 02: Mobilization</b>			<b>3,110,104</b>	<b>1,644,143</b>	<b>1,394,723</b>
 <b><u>Accession Training</u></b>			 <b><u>22,133</u></b>	 <b><u>688</u></b>	 <b><u>640</u></b>
3400f	OCO 31A	Officer Acquisition	147	300	300
3400f	OCO 31B	Recruit Training	325	298	340
3400f	OCO 31D	Reserve Officer Training Corps (ROTC)	0	90	0
3400f	OCO 31Z	Base Support	21,661	0	0
 <b><u>Basic Skills and Advanced Training</u></b>			 <b><u>18,970</u></b>	 <b><u>29,094</u></b>	 <b><u>28,690</u></b>
3400f	OCO 32A	Specialized Skill Training	15,945	25,675	25,327

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	<b>Total Obligational Authority</b> <b>(Dollars in Thousands)</b>		
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Total</u></b>
3400f OCO 32B Flight Training	859	879	844
3400f OCO 32C Professional Development Education	1,364	1,114	1,199
3400f OCO 32D Training Support	802	1,426	1,320
<b><u>Other Training and Education</u></b>	<b><u>102</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
3400f OCO 33A Recruiting and Advertising	102	0	0
<b>TOTAL, BA OCO 03: Training and Recruiting</b>	<b>41,205</b>	<b>29,782</b>	<b>29,330</b>
<b><u>Logistics Operations</u></b>	<b><u>144,001</u></b>	<b><u>160,591</u></b>	<b><u>168,093</u></b>
3400f OCO 41A Logistics Operations	119,055	151,847	154,485
3400f OCO 41B Technical Support Activities	8,998	8,744	13,608
3400f OCO 41R Real Property Maintenance	942	0	0
3400f OCO 41Z Base Support	15,006	0	0
<b><u>Servicewide Activities</u></b>	<b><u>236,393</u></b>	<b><u>220,201</u></b>	<b><u>233,408</u></b>
3400f OCO 42A Administration	6,515	6,583	4,814
3400f OCO 42B Servicewide Communications	114,734	129,508	131,123
3400f OCO 42G Other Servicewide Activities	115,144	84,110	97,471
<b><u>Security Programs</u></b>	<b><u>105,649</u></b>	<b><u>53,255</u></b>	<b><u>60,316</u></b>
3400f OCO 43A Security Programs	105,649	53,255	60,316
<b><u>Support to Other Nations</u></b>	<b><u>410</u></b>	<b><u>120</u></b>	<b><u>240</u></b>
3400f OCO 44A International Support	410	120	240

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	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Request</u></b>	<b>FY 2019 <u>Total</u></b>
<b>TOTAL, BA OCO 04: Administration and Servicewide Activities</b>	<b>486,453</b>	<b>434,167</b>	<b>462,057</b>
<b>CR Adjustment</b>	<b>0</b>	<b>2,284,621</b>	<b>0</b>
<b>Total Operation and Maintenance, Air Force</b>	<b>9,569,840</b>	<b>12,550,916</b>	<b>15,398,521</b>

# **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**  
**Budget Year (FY 2019)**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101 EXECUTIVE GENERAL SCHEDULE	49,444	0	1.95%	926	8,453	58,823	0	0.51%	303	3,259	62,385
103 WAGE BOARD	2,405	0	1.95%	37	-2,442	0	0	0.51%	0	0	0
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,320	0	1.95%	26	1,282	2,628	0	0.51%	13	-10	2,631
107 VOLUNTARY SEPARATION INCENTIVE PAY	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	53,178	0		989	7,284	61,451	0		316	3,249	65,016
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	263,705	0	1.70%	4,470	41,223	309,398	0	1.80%	5,570	42,518	357,486
TOTAL TRAVEL	263,705	0		4,470	41,223	309,398	0		5,570	42,518	357,486
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401 DLA ENERGY (FUEL PRODUCTS)	1,007,606	0	11.53%	116,178	106,833	1,230,617	0	-0.40%	-4,922	-19,544	1,206,151
414 AF CONSOLIDATED SUSTAINMENT AG (SUPP)	782,967	0	-8.32%	-65,141	-6,977	710,849	0	2.62%	18,623	191,178	920,650
418 AF RETAIL SUPPLY (GSD)	327,379	0	5.98%	19,573	45,795	392,747	0	2.35%	9,228	88,077	490,052
TOTAL DWCF SUPPLIES AND MATERIALS	2,117,952	0		70,610	145,651	2,334,213	0		22,929	259,711	2,616,853
<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505 AIR FORCE FUND EQUIPMENT	6,142	0	0.00%	0	-2,239	3,903	0	0.00%	0	8,024	11,927
TOTAL DWCF EQUIPMENT PURCHASES	6,142	0		0	-2,239	3,903	0		0	8,024	11,927
<b><u>OTHER FUND PURCHASES</u></b>											
633 DLA DOCUMENT SERVICES	1	0	-1.30%	0	-1	0	0	1.87%	0	0	0
647 DISA ENTERPRISE COMPUTING CENTERS	11,889	0	1.90%	226	-705	11,410	0	-6.00%	-685	1,275	12,000
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	621,422	0	2.61%	16,220	-54,053	583,589	0	2.92%	17,040	1,183,378	1,784,007
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	196,024	0	1.90%	3,724	-61,296	138,452	0	1.80%	2,491	2,897	143,840
693 DFAS FINANCIAL OPERATIONS (AF)	53,300	0	-0.13%	-69	-22,731	30,500	0	0.33%	101	0	30,601

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

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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
TOTAL OTHER FUND PURCHASES	882,636	0		20,101	-138,786	763,951	0		18,947	1,187,550	1,970,448
<b><u>TRANSPORTATION</u></b>											
703 JCS EXERCISES	118,849	0	1.30%	1,544	100,020	220,413	0	-8.00%	-17,634	-40,991	161,788
705 AMC CHANNEL CARGO	175	0	-31.60%	-56	-119	0	0	1.80%	0	121	121
707 AMC TRAINING	1,300,808	0	4.40%	57,236	-164,252	1,193,792	0	-31.60%	-377,238	274,796	1,091,350
708 MSC CHARTED CARGO	31	0	-26.80%	-9	-22	0	0	10.30%	0	100	100
771 COMMERCIAL TRANSPORTATION	151,384	0	1.70%	2,571	70,998	224,953	0	1.80%	4,048	3,444	232,445
TOTAL TRANSPORTATION	1,571,247	0		61,286	6,625	1,639,158	0		-390,824	237,470	1,485,804
<b><u>OTHER PURCHASES</u></b>											
912 RENTAL PAYMENTS TO GSA (SLUC)	87	0	1.70%	1	-66	22	0	1.80%	0	-22	0
913 PURCHASED UTILITIES (NON-DWCF)	82,895	0	1.70%	1,410	3,749	88,054	0	1.80%	1,585	-2,620	87,019
914 PURCHASED COMMUNICATIONS (NON-DWCF)	579,127	0	1.70%	9,845	-71,583	517,389	0	1.80%	9,313	54,337	581,039
915 RENTS (NON-GSA)	4,091	0	1.70%	68	-3,161	998	0	1.80%	18	2,280	3,296
917 POSTAL SERVICES (U.S.P.S.)	177	0	1.70%	3	1,282	1,462	0	1.80%	26	-27	1,461
920 SUPPLIES AND MATERIALS (NON-DWCF)	279,126	0	1.70%	4,744	66,400	350,270	0	1.80%	6,306	22,637	379,213
921 PRINTING AND REPRODUCTION	281	0	1.70%	4	77	362	0	1.80%	7	-54	315
922 EQUIPMENT MAINTENANCE BY CONTRACT	259,850	0	1.70%	4,415	105,768	370,033	0	1.80%	6,661	152,028	528,722
923 FACILITY SUSTAIN, RESTORE MOD BY CT	197,415	0	1.70%	3,354	38,982	239,751	0	1.80%	4,314	-39,339	204,726
925 EQUIPMENT PURCHASES (NON-FUND)	227,522	0	1.70%	3,867	-80,628	150,761	0	1.80%	2,713	26,925	180,399
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	44,964	0	1.70%	764	72,472	118,200	0	1.80%	2,128	-37,428	82,900
930 OTHER DEPOT MAINT (NON-DWCF)	1,518,069	0	1.70%	25,807	607,363	2,151,239	0	1.80%	38,721	3,411,012	5,600,972
932 MANAGEMENT AND PROFESSIONAL SUP SVS	178,162	0	1.70%	3,028	73,815	255,005	0	1.80%	4,589	-87,627	171,967
933 STUDIES, ANALYSIS, AND EVALUATIONS	47,319	0	1.70%	805	-15,053	33,071	0	1.80%	595	7,988	41,654
934 ENGINEERING AND TECHNICAL SERVICES	135,482	0	1.70%	2,301	-51,239	86,544	0	1.80%	1,560	80,743	168,847
935 TRAINING AND LEADERSHIP DEVELOPMENT	40,347	0	2.00%	808	-2,711	38,444	0	2.00%	768	26,402	65,614
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	11.53%	0	1	1	0	-0.40%	0	-1	0
955 OTHER COSTS-MEDICAL CARE	138	0	3.50%	5	-117	26	0	3.80%	1	93	120

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2019 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**REQUEST APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**  
**Budget Year (FY 2019)**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
957 OTHER COSTS-LANDS AND STRUCTURES	162,659	0	1.70%	2,764	-65,891	99,532	0	1.80%	1,795	-35,866	65,461
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	42	0	1.70%	1	-8	35	0	1.80%	0	1,826	1,861
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	1.70%	0	-3	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	8,099	0	1.70%	138	4,898	13,135	0	1.80%	236	414	13,785
985 RESEARCH AND DEVELOPMENT CONTRACTS	12,121	0	0.00%	0	-11,041	1,080	0	0.00%	0	5,720	6,800
987 OTHER INTRA-GOVERNMENTAL PURCHASES	151,247	0	1.70%	2,570	-77,463	76,354	0	1.80%	1,374	31,249	108,977
989 OTHER SERVICES	745,757	0	1.70%	12,679	-195,983	562,453	0	1.80%	10,123	23,263	595,839
TOTAL OTHER PURCHASES	4,674,980	0		79,381	399,860	5,154,221	0		92,833	3,643,933	8,890,987
CR ADJUSTMENT	0	0		0	2,284,621	2,284,621	0		0	-2,284,621	0
GRAND TOTAL	9,569,840	0		236,837	2,744,239	12,550,916	0		-250,229	3,097,834	15,398,521

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2019 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**O&M Monthly Obligation Phasing Plan**  
**Budget Year (FY 2019)**

<b>BA</b>	<b>SAG</b>		<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>
<b>01 Operating Forces</b>	11A - Primary Combat Forces	Month	6,651	8,083	18,988	6,737	6,005	11,893	15,717	15,714	15,732	15,860	16,911	27,983
		Cum.		14,734	33,722	40,458	46,463	58,356	74,074	89,788	105,520	121,380	138,291	166,274
	11C - Combat Enhancement Forces	Month	48,588	26,041	36,225	105,110	127,707	48,366	161,381	150,663	197,003	226,737	93,109	271,649
		Cum.		74,629	110,854	215,964	343,671	392,037	553,418	704,081	901,084	1,127,821	1,220,931	1,492,580
	11D - Air Operations Training	Month	4,244	3,150	4,783	2,692	6,220	4,415	7,776	8,843	14,061	21,872	10,110	22,072
		Cum.		7,394	12,176	14,869	21,089	25,504	33,280	42,123	56,183	78,055	88,165	110,237
	11M - Depot Maintenance	Month	98,671	112,888	195,306	143,604	430,149	263,946	234,106	187,903	113,822	280,393	141,209	264,777
		Cum.		211,559	406,865	550,469	980,618	1,244,564	1,478,670	1,666,573	1,780,395	2,060,788	2,201,997	2,466,774
	11R - Real Property Maintenance	Month	3,964	5,307	4,253	5,293	4,990	6,357	7,558	6,837	8,399	9,828	7,730	21,896
		Cum.		9,272	13,525	18,817	23,807	30,164	37,722	44,559	52,958	62,786	70,516	92,412
	11W - WSS CLS and System Support	Month	205,458	247,755	483,905	320,959	1,033,507	501,176	636,759	414,993	154,110	600,637	235,966	301,214
		Cum.		453,213	937,118	1,258,077	2,291,584	2,792,760	3,429,519	3,844,512	3,998,622	4,599,259	4,835,225	5,136,439
	11Y - Flying Hour Program	Month	211,974	211,974	211,974	211,974	188,421	188,421	188,421	188,421	188,421	188,421	188,421	188,421
		Cum.		423,948	635,921	847,895	1,036,316	1,224,737	1,413,158	1,601,580	1,790,001	1,978,422	2,166,843	2,355,264
	11Z - Base Support	Month	89,497	62,428	82,870	81,045	64,093	95,138	109,303	76,782	93,481	129,752	83,309	174,019
		Cum.		151,925	234,795	315,840	379,933	475,071	584,374	661,156	754,637	884,389	967,699	1,141,718
12A - Global C3I & Early Warning	Month	108	433	541	441	461	541	620	542	442	1,119	1,520	6,769	
	Cum.		541	1,083	1,524	1,985	2,525	3,145	3,687	4,130	5,249	6,769	13,537	
12C - Other Combat Operations Support Prog	Month	5,320	4,465	5,192	10,152	4,696	9,982	11,425	7,858	22,830	22,479	15,535	104,780	
	Cum.		9,785	14,977	25,128	29,825	39,807	51,232	59,090	81,920	104,398	119,933	224,713	
12D - Air Operations Training	Month	565	303	421	1,222	1,485	562	1,876	1,752	2,290	2,636	1,083	3,158	
	Cum.		868	724	1,643	2,707	2,047	2,439	3,628	4,042	4,926	3,719	4,241	
12F - Tactical Intell & Special Activities	Month	0	0	2,047	1,563	8,250	7,830	3,123	2,456	954	490	242	9,144	
	Cum.		0	2,047	3,610	11,860	19,689	22,813	25,269	26,223	26,713	26,954	36,098	
13A - Launch Facilities	Month	8	12	12	37	32	20	35	9	58	51	65	47	
	Cum.		19	31	69	101	121	156	165	222	273	338	385	
13C - Space Control Systems	Month	2,357	722	1,794	1,695	837	9,138	2,375	1,507	4,521	4,304	1,797	7,919	
	Cum.		3,079	4,872	6,567	7,405	16,543	18,918	20,425	24,946	29,250	31,047	38,966	



**DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
O&M Monthly Obligation Phasing Plan  
Budget Year (FY 2019)**

	15C - USNORTHCOM/NORAD COCOM Mission Ops	Month Cum.	21 33	33 54	21 75	31 106	72 178	32 210	54 264	55 319	72 391	95 487	45 532	193 725
	15D - USSTRATCOM COCOM Mission Ops	Month Cum.	59 94	94 152	60 213	88 301	203 504	92 596	153 749	156 905	205 1,110	270 1,380	128 1,508	548 2,056
	15E - USCYBERCOM COCOM Mission Ops	Month Cum.	1,004 1,603	1,603 2,607	1,030 3,637	1,512 5,150	3,480 8,629	1,570 10,199	2,623 12,821	2,667 15,489	3,503 18,991	4,627 23,618	2,198 25,816	9,373 35,189
	15F - USCENTCOM COCOM Mission Ops	Month Cum.	4,642 7,411	7,411 12,053	4,763 16,816	6,992 23,808	16,087 39,895	7,257 47,152	12,125 59,278	12,331 71,609	16,194 87,803	21,392 109,196	10,161 119,357	43,334 162,691
	15G - USSOCOM COCOM Mission Ops	Month Cum.	542 866	866 1,408	556 1,964	817 2,780	1,879 4,659	848 5,507	1,416 6,923	1,440 8,363	1,891 10,254	2,498 12,752	1,187 13,939	5,061 19,000
<b>BA01 TOTAL</b>	<b>Monthly Cum</b>		<b>683,672</b>	<b>693,566 1,377,238</b>	<b>1,054,742 2,431,980</b>	<b>901,963 3,333,943</b>	<b>1,898,573 5,232,516</b>	<b>1,157,584 6,390,100</b>	<b>1,396,848 7,786,948</b>	<b>1,080,928 8,867,877</b>	<b>837,990 9,705,866</b>	<b>1,533,462 11,239,328</b>	<b>810,726 12,050,054</b>	<b>1,462,357 13,512,411</b>
<b>02 Mobilization</b>	21A - Airlift Operations	Month Cum.	92,969 96,849	96,849 189,819	60,036 249,854	80,304 330,158	49,365 379,523	170,626 550,150	101,562 651,712	152,069 803,781	277,012 1,080,793	78,100 1,158,893	82,370 1,241,264	46,395 1,287,659
	21D - Mobilization Preparedness	Month Cum.	25,210 17,446	17,446 42,656	9,367 52,023	13,153 65,177	5,578 70,755	3,698 74,452	7,129 81,581	6,780 88,361	5,421 93,782	6,013 99,795	4,445 104,240	2,824 107,064
<b>BA02 TOTAL</b>	<b>Monthly Cum</b>		<b>118,180</b>	<b>114,295 232,475</b>	<b>69,403 301,877</b>	<b>93,458 395,335</b>	<b>54,943 450,278</b>	<b>174,324 624,602</b>	<b>108,691 733,293</b>	<b>158,849 892,142</b>	<b>282,432 1,174,575</b>	<b>84,113 1,258,688</b>	<b>86,816 1,345,503</b>	<b>49,220 1,394,723</b>
<b>03 Training &amp; Recruiting</b>	31A - Officer Acquisition	Month Cum.	14 8	8 22	5 27	14 41	33 74	12 86	3 89	45 134	39 173	38 211	17 228	72 300
	31B - Recruit Training	Month Cum.	30 32	32 62	31 93	34 127	25 152	27 179	26 204	26 231	23 254	21 275	31 306	34 340
	32A - Specialized Skill Training	Month Cum.	761 1,440	1,440 2,201	1,253 3,453	3,282 6,735	885 7,620	1,365 8,985	2,697 11,682	3,067 14,749	4,108 18,857	1,478 20,335	1,349 21,684	3,643 25,327
	32B - Flight Training	Month Cum.	122 50	50 172	64 236	74 310	86 396	67 463	92 556	86 641	89 730	30 760	38 798	46 844
	32C - Professional Development Education	Month Cum.	200 125	125 325	95 420	63 483	69 551	119 671	169 840	162 1,001	100 1,101	37 1,138	32 1,170	29 1,199
	32D - Training Support	Month	158 64	64 100	100 33	33 47	47 62	62 273	273 107	107 56	56 90	90 292	292 38	38

**DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
O&M Monthly Obligation Phasing Plan  
Budget Year (FY 2019)**

		Cum.	222	322	355	402	464	737	844	900	990	1,282	1,320	
<b>BA03 TOTAL</b>	<b>Monthly Cum</b>	<b>1,286</b>	<b>1,718</b>	<b>1,547</b>	<b>3,499</b>	<b>1,144</b>	<b>1,653</b>	<b>3,259</b>	<b>3,493</b>	<b>4,415</b>	<b>1,694</b>	<b>1,758</b>	<b>3,864</b>	
			<b>3,004</b>	<b>4,552</b>	<b>8,051</b>	<b>9,194</b>	<b>10,847</b>	<b>14,107</b>	<b>17,599</b>	<b>22,015</b>	<b>23,709</b>	<b>25,466</b>	<b>29,330</b>	
<b>04 Admin &amp; Servicewide</b>	41A - Logistics Operations	Month Cum.	12,631 16,594	3,963 34,616	18,022 51,581	16,964 57,104	5,524 65,384	8,280 109,117	43,733 119,985	10,867 143,748	23,763 146,761	3,013 149,850	3,090 154,485	4,635 154,485
	41B - Technical Support Activities	Month Cum.	789 1,149	360 1,495	346 1,923	428 2,439	516 3,755	1,316 8,494	4,740 8,989	495 9,456	467 10,865	1,409 10,865	255 11,120	2,488 13,608
	42A - Administration	Month Cum.	349 485	136 485	130 614	188 802	183 985	521 1,505	466 1,971	544 2,515	692 3,207	554 3,761	145 3,906	908 4,814
	42B - Servicewide Communications	Month Cum.	12,376 17,835	5,459 17,835	27,080 44,915	6,171 51,086	43,316 94,402	13,119 107,521	14,903 122,424	832 123,256	1,311 124,567	1,311 125,878	1,311 127,189	3,934 131,123
	42G - Other Servicewide Activities	Month Cum.	4,628 7,656	3,028 7,656	2,236 9,892	7,475 17,367	13,738 31,105	5,733 36,838	13,843 50,682	4,778 55,460	18,753 74,213	9,911 84,124	2,775 86,899	10,572 97,471
	43A - Security Programs (330)	Month Cum.	645 4,917	4,272 4,917	4,788 9,705	1,304 11,009	1,338 12,347	6,316 18,663	6,627 25,290	4,148 29,438	5,178 34,616	9,354 43,970	4,470 48,440	11,876 60,316
	44A - International Support	Month Cum.	53 63	10 63	11 74	11 84	10 94	10 104	9 112	8 120	48 168	24 192	24 216	24 240
<b>BA04 TOTAL</b>	<b>Monthly Cum</b>	<b>31,471</b>	<b>17,228</b>	<b>52,612</b>	<b>32,541</b>	<b>64,624</b>	<b>35,294</b>	<b>84,321</b>	<b>21,672</b>	<b>50,212</b>	<b>25,576</b>	<b>12,070</b>	<b>34,437</b>	
			<b>48,699</b>	<b>101,311</b>	<b>133,852</b>	<b>198,476</b>	<b>233,770</b>	<b>318,090</b>	<b>339,762</b>	<b>389,975</b>	<b>415,550</b>	<b>427,620</b>	<b>462,057</b>	
<b>APPN 30 TOTAL</b>	<b>Monthly Cum</b>	<b>834,608</b>	<b>826,808</b>	<b>1,178,304</b>	<b>1,031,461</b>	<b>2,019,284</b>	<b>1,368,855</b>	<b>1,593,119</b>	<b>1,264,942</b>	<b>1,175,050</b>	<b>1,644,845</b>	<b>911,369</b>	<b>1,549,877</b>	
			<b>1,661,416</b>	<b>2,839,720</b>	<b>3,871,181</b>	<b>5,890,464</b>	<b>7,259,319</b>	<b>8,852,438</b>	<b>10,117,380</b>	<b>11,292,430</b>	<b>12,937,275</b>	<b>13,848,644</b>	<b>15,398,521</b>	

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 FACILITIES SUSTAINMENT AND RESTORATION / MODERNIZATION (FSRM)  
 Budget Year (FY 2019)

<u>Project</u>	<u>Category</u>	<u>Location</u>	<u>Cost</u>
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$9,229
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$9,704
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$4,600
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$4,133
Maintain Utility Systems	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$5,622
Maintain Dormitories and Dining Facilities	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$2,067
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$1,134
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$1,134
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$504
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$504
Maintain Utility Systems	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$661
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Ali Al Saleem, Kuwait	\$906
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Ali Al Saleem, Kuwait	\$906
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Ali Al Saleem, Kuwait	\$402
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Ali Al Saleem, Kuwait	\$402
Maintain Utility Systems	Critical Infrastructure Maintenance	Ali Al Saleem, Kuwait	\$529
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Thumrait, Oman	\$1,326
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Thumrait, Oman	\$1,326
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Thumrait, Oman	\$589
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Thumrait, Oman	\$589
Maintain Utility Systems	Critical Infrastructure Maintenance	Thumrait, Oman	\$773
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Eskan Village, Saudi Arabia	\$736
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Eskan Village, Saudi Arabia	\$736
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Eskan Village, Saudi Arabia	\$327
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Eskan Village, Saudi Arabia	\$327
Maintain Utility Systems	Critical Infrastructure Maintenance	Eskan Village, Saudi Arabia	\$430
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$3,019
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$3,019
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$1,343

OCO Exhibit FSRM Requirements

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 FACILITIES SUSTAINMENT AND RESTORATION / MODERNIZATION (FSRM)  
 Budget Year (FY 2019)

Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$1,343
Maintain Utility Systems	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$1,763
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Andersen AFB, Diego Garcia	\$166
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Andersen AFB, Diego Garcia	\$1,708
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Andersen AFB, Diego Garcia	\$204
Improve Lodging, Fitness, and Dining Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$5,288
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$2,953
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$2,010
Maintain Utility Systems	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$1,837
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$1,526
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$1,605
Maintain Dormitories and Dining Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	\$3,049
Improve Airfield Infrastructure	Critical Infrastructure Maintenance	RAF Fairford, United Kingdom	\$9,180
Improve Weapons Storage Infrastructure	Critical Infrastructure Maintenance	RAF Fairford, United Kingdom	\$331
Base Maintenance Support	Critical Infrastructure Maintenance	Horn of Africa	\$2,472
			\$92,412

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Primary Combat Forces

**I. Description of Operations Financed:**

As a force provider to Overseas Contingency Operations, the primary Combat Forces are the Air Force's front-line fighters and bombers (A-10, B-1, B-52, F-15, F-16, F-22, and F-35) 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. This combat program also supports 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, F-22, and F-35 aircraft).

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Primary Combat Forces

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

		<u>FY 2018</u>					<b>Normalized</b>	<b>FY 2019</b>
<b>A. <u>Program Elements</u></b>	<b>FY 2017</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>	
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
1. PRIMARY COMBAT FORCES	\$1,155,642	\$248,235	\$0	0.00%	\$248,235	\$248,235	\$166,274	
SUBACTIVITY GROUP TOTAL	\$1,155,642	\$248,235	\$0	0.00%	\$248,235	\$248,235	\$166,274	

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Primary Combat Forces

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$248,235</b>	<b>\$248,235</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>248,235</b>	
Baseline Budget Funding	694,702	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>942,937</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-694,702	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-8,749
Functional Transfers		-100,999
Program Changes		27,787
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$248,235</b>	<b>\$166,274</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Primary Combat Forces

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 248,235</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 248,235</b>
2. Baseline Appropriations.....	\$ 694,702
a) Baseline Budget Funding .....	\$ 694,702
i) Baseline Funding.....	\$ 694,702
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 942,937</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 942,937</b>
5. Less: Baseline Appropriations .....	\$ -694,702



DEPARTMENT OF THE AIR FORCE  
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 Operation and Maintenance, Air Force  
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a) Less: Baseline Budget Funding ..... \$ -694,702  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 248,235**

6. Price Change ..... \$ -8,749

7. Transfers ..... \$ -100,999

a) Transfers In ..... \$ 8,359

i) European Deterrence Initiative (EDI) European Contingency Air Operations Set (ECAOS) Deployable Air Base System (DABS) Facilities, Equipment, and Vehicles Kits Realignment ..... \$ 6,871

Increase in equipment purchases reflects a technical correction to realign funding for EDI ECAOS DABS facilities, equipment, and vehicles kits between major programs. In FY 2018, the majority of the requirement was budgeted in the War Reserve Material program. Subsequently, it was determined that the purchases will occur in other major programs. Transfers are from SAG 21D Mobilization Preparedness to 11A Primary Combat Forces, 11Z Base Support, 12C Other Combat Operations Support Programs, and 41A Logistics Operations. Major Programs affected: Combat Forces Logistics and Support (\$6,871); Supply and Transportation Logistics (\$43,598); Installation Operations and Security (\$29,226); War Reserve Material/Basic Expeditionary Airfield Resources (-\$80,661); Transport Services (\$966).

21D: -\$80,661

11A: \$6,871

11Z: \$43,598

12C: \$29,226

41A: \$966

(FY 2018 Base: \$0)

ii) Civilian Personnel Realignment ..... \$ 1,488

Realignment of Air Combat Command civilian personnel costs to align programming with historical execution. Transfers are from SAG 11Z Base Support to SAGs 11A Primary Combat Forces, 11C Combat Enhancement Forces, 11D Air Operations Training, 11R Real Property Maintenance, and 12C Other Combat Operations Support Programs. SAG 11A Major Programs affected: Air Superiority

DEPARTMENT OF THE AIR FORCE  
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 Subactivity Group: Primary Combat Forces

Combat Forces (\$6), Precision Attack Combat Forces (\$1,482).

11A: \$1,488  
 11C: \$259  
 11D: \$948  
 11R: \$219  
 12C: \$1,518  
 11Z: -\$4,432

b) Transfers Out ..... \$ -109,358

i) European Deterrence Initiative (EDI) Combat Air Forces Presence..... \$ -103,758

Decrease in JCS exercises, supplies and materials, management and professional support services, and lands and structures reflects a technical correction to realign funding for EDI Combat Air Forces Presence between major programs. In FY 2018, funds were budgeted under specific platforms in the Air Superiority Combat Forces major program. Subsequently, it was determined that the efforts will be executed in exercise and training programs. The transfer is from SAG 11A Primary Combat Forces (-\$103,758) to 11D Air Operations Training (\$103,758). Major Programs affected: Air Superiority Combat Forces (-\$103,758); Readiness Exercises (\$103,758). Note: There is an overall increase to supplies and materials due to changes in other programs.  
 (FY 2018 Base: \$120,443)

ii) Security Forces Equipment Realignment..... \$ -5,600

Decrease in supplies and materials for security forces equipment to properly align programming with execution. Transfer is from Subactivity Group (SAG) 11A to SAG 12C Other Combat Operations Support Programs. Major Programs affected: SAG 11A Precision Attack Combat Forces; SAG 12C Installation Operations and Security. Note: There is an overall increase to supplies and materials due to changes in other programs.  
 (FY 2018 Base: \$118,181)

8. Program Increases ..... \$ 40,524

a) Annualization of New FY 2018 Program..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

DEPARTMENT OF THE AIR FORCE  
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c) Program Growth in FY 2019 .....	\$ 40,524
i) European Deterrence Initiative (EDI) Air Superiority Combat Forces.....	\$ 18,894
Increase in supplies and materials and air defense contracts for Air Superiority Combat Forces' F-15 continued presence and support of EDI exercises. (FY 2018 Base: \$120,443)	
ii) Combat Forces Logistics and Support .....	\$ 14,511
Funds equipment purchases to replenish pallets and cargo nets used to transport cargo for contingency operations. Inventory has been severely depleted by cargo mobilization in theater for multiple years. (FY 2018 Base: \$1,004)	
iii) Precision Attack Combat Forces Air Reserve Component Support.....	\$ 5,698
Increase in travel and supplies and materials for Air Force Reserve Command support to Combat Air Forces. (FY 2018 Base: \$118,181)	
iv) Air Superiority Combat Forces .....	\$ 798
Increase in travel and supplies and materials for deployment of Air Superiority Combat Forces. (FY 2018 Base: \$1,500)	
v) Combat Forces Space Support Civilian Personnel.....	\$ 450
Increase in civilian personnel backfills for deployed Air Force Space Command military personnel. (FY 2018 Base: \$0)	
vi) Nuclear Deterrence Combat Forces.....	\$ 173
Increase in civilian pay for deployment of Air Force Materiel Command personnel. (FY 2018 Base: \$917)	
9. Program Decreases.....	\$ -12,737
a) One-Time FY 2018 Costs .....	\$ 0

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b) Annualization of FY 2018 Program Decreases.....	\$ 0
c) Program Decreases in FY 2019.....	\$ -12,737
i) Precision Attack Combat Forces Bomber Support .....	\$ -11,157
Decrease in JCS exercise transportation, supplies and materials, and equipment maintenance by contract for B-1 and B-52 aircraft. B-1s will replace B-52s for OCO funded operations in FY 2018. This rotation is scheduled to occur every 18 months, therefore transportation costs for unit rotation and equipment maintenance costs are not required in FY 2019. Note: There is an overall increase to supplies and materials due to changes in other programs. (FY 2018 Base: \$118,181)	
ii) European Deterrence Initiative (EDI) Precision Attack Combat Forces.....	\$ -1,580
Decrease in JCS exercises airlift for participation in EDI NATO, Multinational, and USEUCOM Joint Exercise Program (JEP) events. (FY 2018 Base: \$6,190)	

**FY 2019 OCO Budget Request .....\$ 166,274**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Primary Combat Forces

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	173	24	0
European Deterrence Initiative	84,607	126,633	42,239
Operation Inherent Resolve	835,541	7,006	11,981
Operation Freedom's Sentinel	235,214	114,572	112,054
Combined Joint Task Force Horn of Africa	<u>107</u>	<u>0</u>	<u>0</u>
Total	1,155,642	248,235	166,274
<b><u>Performance Criteria</u></b>			
Air Superiority Combat Forces	1,969	121,943	33,099
Combat Air Forces	1,030,306	0	0
Combat Forces Logistics and Support	24	1,004	22,404
Combat Forces Space Support	672	0	450
Non-Depot (11W)	12,834	0	0
Nuclear Deterrence Combat Forces	1,018	917	1,107
Precision Attack Combat Forces	<u>108,819</u>	<u>124,371</u>	<u>109,214</u>
Total	1,155,642	248,235	166,274

<b>AF Flying Hour Program</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
Flying Hour Funded	99,696		
Flying Hour Required	99,696		
Flying Hours Flown	101,082		
Flying Hour TOA Funded	2,144,513		
Flying Hour TOA Required	2,144,513		
Flying Hour TOA Executed	1,030,306		

**Notes:** FY 2018-2019 Flying Hour Program is consolidated in Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Primary Combat Forces

**V. Personnel Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Primary Combat Forces

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	2,147	0	1.95%	40	-2,187	0	0	0.51%	0	2,221	2,221
103	WAGE BOARD	4	0	1.95%	0	-4	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,151	0	1.86%	40	-2,191	0	0	0.00%	0	2,221	2,221
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	41,991	0	1.70%	715	-3,871	38,835	0	1.80%	700	2,438	41,973
	TOTAL TRAVEL	41,991	0	1.70%	715	-3,871	38,835	0	1.80%	700	2,438	41,973
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	329,315	0	11.53%	37,971	-367,236	50	0	-0.40%	0	-50	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	563,041	0	-8.32%	-46,845	-516,196	0	0	2.62%	0	0	0
418	AF RETAIL SUPPLY (GSD)	143,548	0	5.98%	8,584	-146,908	5,224	0	2.35%	124	72	5,420
	TOTAL DWCF SUPPLIES AND MATERIALS	1,035,904	0	-0.03%	-290	-1,030,340	5,274	0	2.35%	124	22	5,420
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	443	0	0.00%	0	-443	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	443	0	0.00%	0	-443	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	1,500	0	1.90%	29	-1,529	0	0	1.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,500	0	1.93%	29	-1,529	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	34,687	0	1.30%	451	100,030	135,168	0	-8.00%	-10,814	-69,754	54,600
705	AMC CHANNEL CARGO	5	0	-31.60%	-2	-3	0	0	1.80%	0	20	20
771	COMMERCIAL TRANSPORTATION	631	0	1.70%	10	-641	0	0	1.80%	0	20	20
	TOTAL TRANSPORTATION	35,323	0	1.30%	459	99,386	135,168	0	-8.00%	-10,814	-69,714	54,640

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

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Primary Combat Forces

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	810	0	1.70%	14	-824	0	1.80%	0	0	0	
915	RENTS (NON-GSA)	7	0	1.70%	0	-7	0	1.80%	0	0	0	
920	SUPPLIES AND MATERIALS (NON-DWCF)	18,154	0	1.70%	308	14,176	32,638	0	1.80%	588	1,589	34,815
921	PRINTING AND REPRODUCTION	0	0	1.70%	0	50	50	0	1.80%	1	-51	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,896	0	1.70%	220	-4,226	8,890	0	1.80%	160	-7,840	1,210
925	EQUIPMENT PURCHASES (NON-FUND)	3,255	0	1.70%	55	-310	3,000	0	1.80%	54	21,376	24,430
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.70%	0	0	0	0	1.80%	0	1,200	1,200
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,310	0	1.70%	22	10,668	12,000	0	1.80%	216	-12,216	0
934	ENGINEERING AND TECHNICAL SERVICES	1,485	0	1.70%	25	-1,410	100	0	1.80%	2	-102	0
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	1.70%	0	12,200	12,200	0	1.80%	220	-12,220	200
985	RESEARCH AND DEVELOPMENT CONTRACTS	80	0	0.00%	0	0	80	0	0.00%	0	-80	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	65	0	1.70%	1	-66	0	0	1.80%	0	20	20
989	OTHER SERVICES	268	0	1.70%	5	-273	0	0	1.80%	0	145	145
	TOTAL OTHER PURCHASES	38,330	0	1.70%	650	29,978	68,958	0	1.80%	1,241	-8,179	62,020
	GRAND TOTAL	1,155,642	0	0.14%	1,603	-909,010	248,235	0	-3.52%	-8,749	-73,212	166,274

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



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 RC-135, 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. This includes communications infrastructure and support for U.S. Air Forces Central Command. 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; and tactical electronic warfare equipment for multiple platforms. Command and control support is also provided via the Battlefield Airborne Communications Node (BACN), which 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.

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combat Enhancement Forces

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

		<u>FY 2018</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	COMBAT ENHANCEMENT FORCES	\$1,542,748	\$1,394,962	\$0	0.00%	\$1,394,962	\$1,394,962	\$1,492,580
	SUBACTIVITY GROUP TOTAL	\$1,542,748	\$1,394,962	\$0	0.00%	\$1,394,962	\$1,394,962	\$1,492,580

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combat Enhancement Forces

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$1,394,962</b>	<b>\$1,394,962</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,394,962</b>	
Baseline Budget Funding	1,392,326	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>2,787,288</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,392,326	
Less: X-Year Carryover (Supplemental)	0	
Price Change		23,337
Functional Transfers		-4,135
Program Changes		78,416
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$1,394,962</b>	<b>\$1,492,580</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combat Enhancement Forces

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 1,394,962</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 1,394,962</b>
2. Baseline Appropriations.....	\$ 1,392,326
a) Baseline Budget Funding .....	\$ 1,392,326
i) Baseline Funding.....	\$ 1,392,326
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 2,787,288</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 2,787,288</b>
5. Less: Baseline Appropriations .....	\$ -1,392,326

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combat Enhancement Forces

a) Less: Baseline Budget Funding ..... \$ -1,392,326

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

**Normalized FY 2018 Current OCO Estimate ..... \$ 1,394,962**

6. Price Change ..... \$ 23,337

7. Transfers ..... \$ -4,135

a) Transfers In ..... \$ 10,523

i) European Deterrence Initiative (EDI) European Partner Integration Enterprise (EPIE) Intelligence, Surveillance, and Reconnaissance (ISR) Processing, Exploitation, and Dissemination (PED) realignment ..... \$ 5,696

Increase in travel, equipment maintenance by contract, equipment purchases, and other services reflects a technical correction to realign funding for EDI EPIE ISR PED between major programs. In FY 2018, the majority of the requirement was budgeted in the ISR Support Activities program. Subsequently, it was determined that the purchases will occur in the ISR Combat Enhancement program. The transfer is from SAG 12C Other Combat Operations Support Programs (-\$5,696) to 11C Combat Enhancement Forces (\$5,696). Major Programs affected: ISR Combat Enhancement (\$5,696); ISR Support Activities (-\$5,696). Note: There is an overall decrease to equipment maintenance by contract and equipment purchases due to changes in other programs. (FY 2018 Base: \$67,200)

ii) European Deterrence Initiative (EDI) Theater Intelligence Capability realignment ..... \$ 2,481

Increase in travel, JCS exercises, purchased communications, equipment purchases, and other services reflects a technical correction to realign funding for EDI Theater Intelligence Capability between major programs based on execution. The transfer is from SAG 12C Other Combat Operations Support Programs (-\$2,481) to 11C Combat Enhancement Forces (\$2,481). Major Programs affected: ISR Support Activities (-\$2,481); ISR Combat Enhancement (\$2,481). Note: There is an overall decrease to purchased communications and equipment purchases due to changes in other programs. (FY 2018 Base: \$67,200)

iii) Intelligence Realignment ..... \$ 2,087

Increase in engineering and technical services to reflect realignment of intelligence activities from

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

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combat Enhancement Forces

Combat Air Intelligence Systems to Intel Data Applications to more accurately report requirement. Transfer is from Subactivity Group (SAG) 12C Other Combat Operations Support Programs to SAG 11C. Major Programs affected: SAG 11C ISR Combat Enhancement (\$2,087); SAG 12C ISR Support Activities (-\$2,087).  
 (FY 2018 Base: \$478,280)

iv) Civilian Personnel Realignment ..... \$ 259

Realignment of Air Combat Command civilian personnel costs to align programming with historical execution. Transfers are from SAG 11Z Base Support to SAGs 11A Primary Combat Forces, 11C Combat Enhancement Forces, 11D Air Operations Training, 11R Real Property Maintenance, and 12C Other Combat Operations Support Programs. SAG 11C Major Programs affected: Command and Control (\$51), ISR Combat Enhancement (\$139), Personnel Recovery (\$69).

11A: \$1,488  
 11C: \$259  
 11D: \$948  
 11R: \$219  
 12C: \$1,518  
 11Z: -\$4,432

b) Transfers Out ..... \$ -14,658

i) Cyber Realignment ..... \$ -13,643

Decrease in travel, purchased communications, supplies and materials, equipment maintenance, and training reflects establishment of a unique cyber Subactivity Group (SAG), 12D Cyberspace Activities. Transfers are from SAGs 11C Combat Enhancement Forces, 12A Global C3I Early Warning, and 12C Other Combat Operations Support Programs. This is being done to meet the intent of the FY 2018 HAC Full Committee Report 115-219 directing Service Secretaries to establish unique cyber SAGs for operation and maintenance accounts. Major Programs affected: Cyberspace Activities (\$2,341); Cyberspace Operations (\$652); Defensive Cyberspace Operations (\$2,041); Offensive Cyberspace Operations (\$11,154). Note: There is an overall increase to travel and training due to changes in other programs.

11C: -\$13,643  
 12A: -\$2,341  
 12C: -\$204  
 12D: \$16,188

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combat Enhancement Forces

ii) European Deterrence Initiative (EDI) Communications Capabilities..... \$ -1,015  
 Decrease in travel reflects a technical correction to realign funding for EDI Communications Capabilities between major programs. The transfer is from SAG 11C Combat Enhancement Forces (-\$1,015) to 11Z Base Support (\$1,015). Major Programs affected: Combat Communications (-\$1,015); Operational Communications (\$1,015). Note: There is an overall increase to travel due to changes in other programs.  
 (FY 2018 Base: \$2,590)

8. Program Increases .....\$ 127,872

a) Annualization of New FY 2018 Program..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 127,872

i) Command and Control: Battlefield Airborne Communications Node (BACN) ..... \$ 37,837  
 Increase in management and professional services, studies, analysis, and evaluations, and other services for additional BACN payloads, ground sites, and replacement of obsolete radios. BACN is a high-demand, low-density asset, which provides critical Beyond-Line-of-Sight (BLOS) communications for friendly ground forces in the USCENTCOM area of responsibility.  
 (FY 2018 Base: \$270,693)

ii) Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancements: Tactical Information Program (TIP)..... \$ 22,955  
 Increase in travel and other services for 25th Air Force intelligence gathering requirements to include additional Tactical Support Operators, Joint Threat Warning System support, and Airborne Cryptologic Certification support. Increase aligns programming with execution and supports two additional training locations.  
 (FY 2018 Base: \$478,280)

iii) ISR Combat Enhancements: MQ-9 Operations ..... \$ 22,000  
 Increase in other services to support the extension of contractor-owned, contractor-operated (COCO) MQ-9 operations for US Central Command (USCENTCOM). MQ-9 COCO operations address shortfalls in medium altitude ISR capacity in the USCENTCOM area of responsibility.

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(FY 2018 Base: \$478,280)

iv) Command and Control: Full Motion Video Extension and Unified Relay (FUERY) ..... \$ 16,500  
 Increase in engineering and technical services for FUERY Joint Urgent Operational Need (JUON).  
 FUERY uses Non-traditional Intelligence Surveillance and Reconnaissance ground stations to  
 distribute near real-time 24/7 full motion video to operations centers to aid in decision making.  
 (FY 2018 Base: \$270,693)

v) ISR Combat Enhancements: Manned Reconnaissance..... \$ 12,619  
 Increase in training and travel for RC-135 cryptologic training which provides critical aircrew training,  
 analysis and reporting guidance, and mission qualification training for airborne cryptologic linguists to  
 prepare RC-135 crew members for deployed missions. Increase aligns programming with execution  
 and planned requirements.  
 (FY 2018 Base: \$478,280)

vi) European Deterrence Initiative: Combat Communications ..... \$ 6,447  
 Increase in DISA DISN Subscription Services, JCS exercise airlift, and other services for Air Reserve  
 Component Combat Communications Squadron deployments to support exercises and conduct multi-  
 national engagements to build European partners' communications capabilities. Also funds European  
 Contingency Air Operations Set (ECAOS) Air Operations Enablers - Communications Capability to  
 improve communications infrastructure. 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 2018 Base: \$9,232)

vii) Electronic Warfare ..... \$ 3,707  
 Increase in equipment maintenance by contract for Air Force Counter Radio-Controlled Improvised  
 Explosive Devices (RCIEDs) Electronic Warfare (AF CREW). This system is designed to jam enemy  
 radio frequencies used to detonate improvised explosive devices. Note: There is an overall decrease to  
 equipment maintenance by contract due to changes in other programs.  
 (FY 2018 Base: \$12,139)

viii) Special Operations Forces ..... \$ 3,692  
 Increase in equipment maintenance by contract and training for Air Force Special Operations  
 Command. Increase supports the TALON POINT database of airfield surveys used by Special Tactics



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personnel for planning airfield operations and Special Tactics/Combat Controller training. This requirement was erroneously omitted from the FY 2018 request. Note: There is an overall decrease to equipment maintenance due to changes in other major programs.  
 (FY 2018 Base: \$14,532)

ix) Personnel Recovery ..... \$ 1,122  
 Increase in JCS exercises airlift for units providing combat search and rescue and personnel recovery support based on execution and planned requirements.  
 (FY 2018 Base: \$39,898)

x) Combat Communications ..... \$ 993  
 Increase in training for Deployable Command, Control, and Communication (C3) Systems which provide deployed Air Force Component Commander with command and control connectivity to subordinate deployed elements and into the Defense Communications Systems.  
 (FY 2018 Base: \$1,508)

xi) Internal Realignment: Major Programs ..... \$ 0  
 Request includes internal realignment between Major Programs to align programming with execution for Pacific Air Force's requirements. Major Programs affected: Special Operations Forces (-\$3,758), Personnel Recovery (\$3,735), Command and Control (\$20), and Combat Communications (\$3).

xii) Internal Realignment: OP-32 ..... \$ 0  
 Request includes internal realignments from OP-32 lines equipment maintenance by contract and other services to travel, Air Force retail supply, JCS exercises, supplies and materials, management and professional services, engineering and technical services, and training to align programming for Air Force Central Command Intelligence, Surveillance, and Reconnaissance efforts with execution and projected requirements. Note: There is an overall increase to other services and an overall decrease to supplies and materials due to changes in other programs.

9. Program Decreases ..... \$ -49,456

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

b) Annualization of FY 2018 Program Decreases ..... \$ 0

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c) Program Decreases in FY 2019.....	\$ -49,456
i) Combat Enhancement Logistics and Support.....	\$ -14,072
Decrease in supplies and materials due to revised estimates and decreased contract costs for Mine-Resistant Ambush Protected (MRAP) vehicles. Includes internal realignment from supplies and materials to equipment maintenance by contract and other intra-governmental purchases to align programming with execution. Note: There is an overall decrease to equipment maintenance by contract due to changes in other programs. (FY 2018 Base: \$57,635)	
ii) European Deterrence Initiative (EDI): Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancements.....	\$ -13,316
Decrease in air defense contracts space support based on revised estimates for EDI ISR operations and remotely piloted aircraft operations. Includes internal realignment from space support to travel, JCS exercises, and rents. (FY 2018 Base: \$67,200)	
iii) EDI: Command and Control .....	\$ -9,621
Decrease in supplies and materials based on revised estimates for Combat Air Forces presence in support of EDI. (FY 2018 Base: \$17,500)	
iv) Operational Communications.....	\$ -7,380
Decrease in purchased communications and equipment purchases for Air Force Central Command requirements based on execution and planned requirements. (FY 2018 Base: \$410,320)	
v) EDI: Operational Communications.....	\$ -2,637
Decrease in purchased communications for EDI European Contingency Air Operations Set (ECAOS) Air Operations Enablers - Communications 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. This requirement was moved to Combat Communications in FY 2019. (FY 2018 Base: \$2,590)	

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vi) Command and Control: Mission Planning and Operations Centers ..... \$ -2,430  
Decrease in management and professional support services for mission planning systems and Air and  
Space Operations Center based on planned requirements. Note: There is an overall increase to  
management and professional support services due to changes in other programs.  
(FY 2018 Base: \$270,693)

**FY 2019 OCO Budget Request .....\$ 1,492,580**

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 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combat Enhancement Forces

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	910	0	0
European Deterrence Initiative	26,135	96,522	86,295
Operation Inherent Resolve	218,102	327,826	285,829
Operation Freedom's Sentinel	1,290,643	947,533	1,096,645
Combined Joint Task Force Horn of Africa	<u>6,958</u>	<u>23,081</u>	<u>23,811</u>
Total	1,542,748	1,394,962	1,492,580
<b><u>Performance Criteria</u></b>			
Combat Air Forces	173,418	0	0
Combat Communications	49,205	10,740	17,363
Combat Enhancement Logistics and Support	78,796	57,635	44,600
Command and Control	301,611	288,193	335,743
Command Enhancement Studies and Analysis	21	35	35
Cyber Mission Forces	829	0	0
Cyberspace Operations	348	440	0
Defensive Cyberspace Operations	1,896	2,005	0
Electronic Warfare	13,234	12,139	16,065
ISR Combat Enhancement	468,485	545,480	610,006
Non-Depot (11W)	34	0	0
Offensive Cyberspace Operations	11,529	10,955	0
Operational Communications	386,550	412,910	410,326
Personnel Recovery	42,013	39,898	43,702
Special Operations Forces	<u>14,779</u>	<u>14,532</u>	<u>14,740</u>
Total	1,542,748	1,394,962	1,492,580

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

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<b>AF Flying Hour Program</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
Flying Hour Funded	23,968		
Flying Hour Required	23,968		
Flying Hours Flown	24,118		
Flying Hour TOA Funded	241,728		
Flying Hour TOA Required	241,728		
Flying Hour TOA Executed	173,418		

**Notes:** FY 2018-2019 Flying Hour Program is consolidated in Subactivity Group 11Y

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Budget Year (FY 2019)  
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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 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	308	0	1.95%	2	-310	0	0	0.51%	0	259	259
	TOTAL CIVILIAN PERSONNEL COMPENSATION	308	0	0.65%	2	-310	0	0	0.00%	0	259	259
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	29,671	0	1.70%	505	17,573	47,749	0	1.80%	861	9,412	58,022
	TOTAL TRAVEL	29,671	0	1.70%	505	17,573	47,749	0	1.80%	861	9,412	58,022
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	90,139	0	11.53%	10,393	-100,399	133	0	-0.40%	-1	5	137
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	69,939	0	-8.32%	-5,819	-64,120	0	0	2.62%	0	0	0
418	AF RETAIL SUPPLY (GSD)	37,742	0	5.98%	2,257	-37,226	2,773	0	2.35%	65	8,738	11,576
	TOTAL DWCF SUPPLIES AND MATERIALS	197,820	0	3.45%	6,831	-201,745	2,906	0	2.20%	64	8,743	11,713
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	177	0	0.00%	0	290	467	0	0.00%	0	0	467
	TOTAL DWCF EQUIPMENT PURCHASES	177	0	0.00%	0	290	467	0	0.00%	0	0	467
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	10,064	0	1.90%	192	-703	9,553	0	1.80%	172	3,790	13,515
	TOTAL OTHER FUND PURCHASES	10,064	0	1.91%	192	-703	9,553	0	1.80%	172	3,790	13,515
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	17,365	0	1.30%	225	1,248	18,838	0	-8.00%	-1,507	27,303	44,634
707	AMC TRAINING	358	0	4.40%	16	-374	0	0	-31.60%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,317	0	1.70%	23	623	1,963	0	1.80%	35	374	2,372
	TOTAL TRANSPORTATION	19,040	0	1.39%	264	1,497	20,801	0	-7.08%	-1,472	27,677	47,006

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

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 Operation and Maintenance, Air Force  
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 Budget Year (FY 2019)  
 Subactivity Group: Combat Enhancement Forces

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	427,013	0	1.70%	7,259	-102,362	331,910	0	1.80%	5,975	-7,562	330,323
915	RENTS (NON-GSA)	0	0	1.70%	0	0	0	0	1.80%	0	1,000	1,000
917	POSTAL SERVICES (U.S.P.S.)	118	0	1.70%	2	1,299	1,419	0	1.80%	25	-25	1,419
920	SUPPLIES AND MATERIALS (NON-DWCF)	24,339	0	1.70%	414	46,911	71,664	0	1.80%	1,289	-31,797	41,156
921	PRINTING AND REPRODUCTION	244	0	1.70%	4	32	280	0	1.80%	5	-5	280
922	EQUIPMENT MAINTENANCE BY CONTRACT	119,192	0	1.70%	2,028	27,752	148,972	0	1.80%	2,682	-34,416	117,238
923	FACILITY SUSTAIN, RESTORE MOD BY CT	2,240	0	1.70%	37	2,023	4,300	0	1.80%	77	623	5,000
925	EQUIPMENT PURCHASES (NON-FUND)	15,948	0	1.70%	274	59,183	75,405	0	1.80%	1,358	-1,057	75,706
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	31,005	0	1.70%	527	58,168	89,700	0	1.80%	1,615	-22,215	69,100
932	MANAGEMENT AND PROFESSIONAL SUP SVS	28,221	0	1.70%	479	-14,266	14,434	0	1.80%	260	9,348	24,042
933	STUDIES, ANALYSIS, AND EVALUATIONS	284	0	1.70%	5	4,315	4,604	0	1.80%	83	2,454	7,141
934	ENGINEERING AND TECHNICAL SERVICES	88,306	0	1.70%	1,500	-70,187	19,619	0	1.80%	354	67,647	87,620
935	TRAINING AND LEADERSHIP DEVELOPMENT	31,962	0	2.00%	640	1,007	33,609	0	2.00%	672	16,034	50,315
957	OTHER COSTS-LANDS AND STRUCTURES	96	0	1.70%	2	776	874	0	1.80%	16	10	900
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,335	0	1.70%	40	-1,825	550	0	1.80%	10	5,640	6,200
989	OTHER SERVICES	514,365	0	1.70%	8,744	-6,963	516,146	0	1.80%	9,291	18,721	544,158
	TOTAL OTHER PURCHASES	1,285,668	0	1.71%	21,955	5,863	1,313,486	0	1.81%	23,712	24,400	1,361,598
	GRAND TOTAL	1,542,748	0	1.93%	29,749	-177,535	1,394,962	0	1.67%	23,337	74,281	1,492,580



DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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.

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 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Air Operations Training

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

		<u>FY 2018</u>					<b>Normalized</b>	<b>FY 2019</b>
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>			<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	AIR OPERATIONS TRAINING	\$37,182	\$5,450	\$0	0.00%	\$5,450	\$5,450	\$110,237
	SUBACTIVITY GROUP TOTAL	\$37,182	\$5,450	\$0	0.00%	\$5,450	\$5,450	\$110,237

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$5,450</b>	<b>\$5,450</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>5,450</b>	
Baseline Budget Funding	1,128,640	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>1,134,090</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,128,640	
Less: X-Year Carryover (Supplemental)	0	
Price Change		98
Functional Transfers		104,706
Program Changes		<u>-17</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b><u>\$5,450</u></b>	<b><u>\$110,237</u></b>

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 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Air Operations Training

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 5,450</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 5,450</b>
2. Baseline Appropriations.....	\$ 1,128,640
a) Baseline Budget Funding.....	\$ 1,128,640
i) Baseline Funding.....	\$ 1,128,640
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 1,134,090</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 1,134,090</b>
5. Less: Baseline Appropriations .....	\$ -1,128,640

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 Budget Year (FY 2019)  
 Subactivity Group: Air Operations Training

a) Less: Baseline Budget Funding ..... \$ -1,128,640  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 5,450**

6. Price Change ..... \$ 98

7. Transfers ..... \$ 104,706

a) Transfers In ..... \$ 104,706

i) European Deterrence Initiative (EDI) Combat Air Forces Presence ..... \$ 103,758

Increase in travel, JCS exercises, supplies and materials, equipment maintenance by contract, equipment purchases, management and professional support services, and lands and structures reflects a technical correction to realign funding for European Deterrence Initiative Combat Air Forces Presence between major programs. In FY 2018, funds were budgeted under specific platforms in the Air Superiority Combat Forces major program. Subsequently, it was determined that the efforts will be executed in exercise and training programs. The transfer is from SAG 11A Primary Combat Forces (-\$103,758) to 11D Air Operations Training (\$103,758). Major Programs affected: Air Superiority Combat Forces (-\$103,758); Readiness Exercises (\$103,758).  
 (FY 2018 Base: \$0)

ii) Civilian Personnel Realignment ..... \$ 948

Realignment of Air Combat Command civilian personnel costs to align programming with historical execution. Transfers are from SAG 11Z Base Support to SAGs 11A Primary Combat Forces, 11C Combat Enhancement Forces, 11D Air Operations Training, 11R Real Property Maintenance, and 12C Other Combat Operations Support Programs. SAG 11D Major Programs affected: Readiness Exercises (\$132), Readiness Ranges (\$794), and Readiness Training (\$22).

11A: \$1,488  
 11C: \$259  
 11D: \$948  
 11R: \$219  
 12C: \$1,518

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 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Air Operations Training

11Z: -\$4,432

8. Program Increases .....	\$ 0
a) Annualization of New FY 2018 Program.....	\$ 0
b) One-Time FY 2019 Costs .....	\$ 0
c) Program Growth in FY 2019 .....	\$ 0
9. Program Decreases.....	\$ -17
a) One-Time FY 2018 Costs .....	\$ 0
b) Annualization of FY 2018 Program Decreases.....	\$ 0
c) Program Decreases in FY 2019.....	\$ -17
i) Readiness Training .....	\$ -17
Decrease in travel supporting deployment of personnel. Note: There is an overall increase in travel due to changes in other programs. (FY 2018 Base: \$3,950)	
<b>FY 2019 OCO Budget Request .....</b>	<b>\$ 110,237</b>

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 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Air Operations Training

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	89	0	0
European Deterrence Initiative	31,522	0	103,758
Operation Inherent Resolve	91	0	22
Operation Freedom's Sentinel	5,480	5,450	6,457
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	37,182	5,450	110,237
<b><u>Performance Criteria</u></b>			
Readiness Exercises	31,986	1500	105,435
Readiness Ranges	2,728	0	794
Readiness Training	<u>2,468</u>	<u>3,950</u>	<u>4,008</u>
Total	37,182	5,450	110,237

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Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Air Operations Training

**V. Personnel Summary:**

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



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 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Air Operations Training

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	558	0	1.95%	10	-568	0	0	0.51%	0	948	948
	TOTAL CIVILIAN PERSONNEL COMPENSATION	558	0	1.79%	10	-568	0	0	0.00%	0	948	948
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	14,403	0	1.70%	245	-10,068	4,580	0	1.80%	82	70,626	75,288
	TOTAL TRAVEL	14,403	0	1.70%	245	-10,068	4,580	0	1.79%	82	70,626	75,288
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	11	0	11.53%	1	-12	0	0	-0.40%	0	0	0
418	AF RETAIL SUPPLY (GSD)	64	0	5.98%	4	-22	46	0	2.35%	1	-1	46
	TOTAL DWCF SUPPLIES AND MATERIALS	75	0	6.67%	5	-34	46	0	2.17%	1	-1	46
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	1	0	-1.30%	0	-1	0	0	1.87%	0	0	0
	TOTAL OTHER FUND PURCHASES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	16,904	0	1.30%	220	-17,124	0	0	-8.00%	0	15,900	15,900
771	COMMERCIAL TRANSPORTATION	390	0	1.70%	6	-396	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	17,294	0	1.31%	226	-17,520	0	0	0.00%	0	15,900	15,900
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11	0	1.70%	0	-11	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,533	0	1.70%	60	-2,771	822	0	1.80%	15	2,718	3,555
922	EQUIPMENT MAINTENANCE BY CONTRACT	220	0	1.70%	3	-223	0	0	1.80%	0	9,300	9,300
925	EQUIPMENT PURCHASES (NON-FUND)	109	0	1.70%	2	-109	2	0	1.80%	0	1,098	1,100
932	MANAGEMENT AND PROFESSIONAL SUP SVS	285	0	1.70%	5	-290	0	0	1.80%	0	2,100	2,100

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

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	1.70%	0	0	0	0	1.80%	0	2,000	2,000
964 OTHER COSTS-SUBSIST & SUPT OF PERS	346	0	1.70%	6	-352	0	0	1.80%	0	0	0
989 OTHER SERVICES	347	0	1.70%	6	-353	0	0	1.80%	0	0	0
TOTAL OTHER PURCHASES	4,851	0	1.69%	82	-4,109	824	0	1.82%	15	17,216	18,055
GRAND TOTAL	37,182	0	1.53%	568	-32,300	5,450	0	1.80%	98	104,689	110,237

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Budget Year (FY 2019)  
Subactivity Group: Depot Maintenance

**I. Description of Operations Financed:**

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. 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. The Air Force primarily uses a proportional model to budget for OCO costs based on each platform's support for OCO operations.

**II. Force Structure Summary:**

In this Subactivity Group, CLS, SE and TO requirements support the readiness of the Air Force's weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, F-22, F-35, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also supports mobility assets including the C-130, C-17, KC-10, and KC-135. WSS also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world. Other areas of funding include space forces, command, control, and communication and intelligence assets, vehicles, electronic warfare, weather systems, and cyber systems.

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

		<u>FY 2018</u>					<b>Normalized</b>	<b>FY 2019</b>
<b>A. <u>Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>					<b><u>Current</u></b>	<b><u>Estimate</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
1.     DEPOT MAINTENANCE	\$1,447,129	\$699,860	\$0	0.00%	\$699,860	\$699,860	\$2,466,774	
SUBACTIVITY GROUP TOTAL	\$1,447,129	\$699,860	\$0	0.00%	\$699,860	\$699,860	\$2,466,774	

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$699,860</b>	<b>\$699,860</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>699,860</b>	
Baseline Budget Funding	2,755,367	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>3,455,227</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-2,755,367	
Less: X-Year Carryover (Supplemental)	0	
Price Change		19,132
Functional Transfers		0
Program Changes		<u>1,747,782</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$699,860</b>	<b>\$2,466,774</b>

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 699,860</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 699,860</b>
2. Baseline Appropriations.....	\$ 2,755,367
a) Baseline Budget Funding .....	\$ 2,755,367
i) Baseline Funding.....	\$ 2,755,367
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 3,455,227</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 3,455,227</b>
5. Less: Baseline Appropriations .....	\$ -2,755,367

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a) Less: Baseline Budget Funding ..... \$ -2,755,367

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

**Normalized FY 2018 Current OCO Estimate ..... \$ 699,860**

6. Price Change ..... \$ 19,132

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 1,902,533

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 1,739,433

i) Overseas Contingency Operations for Base Requirements ..... \$ 1,739,433

Increase reflects the transfer of Weapon System Sustainment requirements from the base budget (Depot Purchased Equipment Maintenance, Subactivity Group 11M) to the Overseas Contingency Operations budget in FY 2019. This transfer supports the readiness recovery by funding platforms used for contingency operations. In addition, the transfer enables the Air Force to pursue newer, more advanced platforms to increase the lethality of the force.

The following platforms are included in the transfer: KC-135 (\$361,775), B-2 (\$243,608), B-52 (\$201,765), B-1 (\$193,015), E-3 (\$173,630), F-16 (\$101,733), F-15 (\$99,403), C-130 (\$61,247), A-10 (\$55,003), Satellite Communications (\$50,000), HH-60 (\$44,353), Support Equipment (\$41,000), Multi-Platform Electronic Combat System (\$40,000), Mine-Resistant Ambush Protected Vehicle (\$35,000), AC-130 (\$15,000), Control and Reporting Center (\$7,000), CV-22 (\$6,901), Space Ranges (\$5,000), and Satellite Navigation (\$4,000).

661: AF Consolidated Sustainment Activity Group - Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)

(FY 2018 Base: \$699,860)

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c) Program Growth in FY 2019 ..... \$ 163,100

i) A-10 ..... \$ 67,096

Supports the Global Precision Attack mission. The increased cost is for Overseas Contingency Operations funding for 13 aircraft Programmed Depot Maintenance (PDM) for the A-10. The increase is due to the A-10's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Performing these A-10 PDMs on schedule enables the Air Force to provide close air support, combat search and rescue and special operations forces support.

661: AF Consolidated Sustainment Activity Group - Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$699,860)

ii) Other Depot Purchased Equipment Maintenance Programs ..... \$ 33,801

The Air Force budgets for Overseas Contingency Operations (OCO) Weapon System Sustainment (WSS) costs based on each platform's 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 schedules, software maintenance schedules, and the costs for those maintenance actions.

Specifically, the increased cost for Depot Purchased Equipment Maintenance results from the following systems: B-52 (\$20,685), E-3 (\$5,244), F-16 (\$3,997), B-1 (\$2,095), and Air Traffic Management System (\$1,780).

661: AF Consolidated Sustainment Activity Group - Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$699,860)

iii) KC-135 ..... \$ 33,733

Supports the Rapid Global Mobility mission. The increased cost is for Overseas Contingency Operations funding for programmed depot maintenance actions and engine overhauls for the KC-135 platform. The increase is due to the KC-135's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Performing aircraft inspections and engine overhauls on schedule help the Air Force achieve air refueling capability to support global reach and power.



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661: AF Consolidated Sustainment Activity Group - Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$699,860)

iv) F-15E..... \$ 22,168

Supports the Global Precision Attack mission. The increased cost is for Overseas Contingency Operations funding for 15 aircraft Programmed Depot Maintenance (PDM) actions for the F-15E. The increase is due to the F-15E's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Performing F-15E PDMs on schedule ensures safe, reliable aircraft are available for combat operations and training.

661: AF Consolidated Sustainment Activity Group - Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$699,860)

v) F-15C/D..... \$ 6,302

Supports the Air Superiority mission. The increased cost is for Overseas Contingency Operations funding for three aircraft Programmed Depot Maintenance inspections for the F-15C/D. The increase is due to the F-15C/D's support of contingency operations, which resulted in an adjusted mix of baseline and Overseas Contingency Operations funding for the platform. Aircraft inspections ensure proper higher-level maintenance, which ensures aircraft availability and provides safe, reliable aircraft for homestation, deployed, and training operations.

661: AF Consolidated Sustainment Activity Group - Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$699,860)

9. Program Decreases.....\$ -154,751

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

b) Annualization of FY 2018 Program Decreases.....\$ 0

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c) Program Decreases in FY 2019..... \$ -154,751

i) Other Depot Purchased Equipment Maintenance ..... \$ -87,900

The Air Force budgets for Overseas Contingency Operations (OCO) Weapon System Sustainment (WSS) costs based on each platform's 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 schedules, software maintenance schedules, and the costs for those maintenance actions.

Specifically, the decreased cost for Depot Purchased Equipment Maintenance results from the following systems: HH-60 (-\$33,397), Distributed Common Ground System (-\$18,393), KC-10 (-\$7,907), C-17 (-\$5,742), E-8 (-\$5,554), Satellite Communications (-\$5,044), MC-130 (-\$4,084), RC-135 (-\$3,073), Vehicles (-\$3,022), and Multi-Platform Electronic Combat System (-\$1,684).

661: AF Consolidated Sustainment Activity Group - Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$699,860)

ii) C-130..... \$ -21,494

Supports the Special Operations mission. The decreased cost is for two additional MC-130H aircraft Programmed Depot Maintenance (PDM) actions due to normal schedule fluctuations and two additional AC-130U aircraft PDMs funded with baseline that were previously funded with baseline funds. These PDMs maintain the aircraft in airworthy status to perform the Special Operations missions of close air support and infiltration, exfiltration and resupply of special operations forces and equipment in hostile or denied territory.

661: AF Consolidated Sustainment Activity Group - Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$699,860)

iii) Support Equipment..... \$ -18,353

Supports the Agile Combat Support mission. The decreased cost is due to repair requirements for spectrometers, depot overhaul of refuel trucks and fire trucks, and repair of pallets. The spectrometers are used to perform aircraft engine oil analysis to determine engine condition and possible premature engine wear and potential to prevent catastrophic engine failure during flight. The refuel trucks support flying operations by delivering fuel to the aircraft. Fire trucks safeguard personnel and equipment vital

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to the Air Force mission. Pallet repair directly supports deploying troops and equipment to the overseas operations.

661: AF Consolidated Sustainment Activity Group - Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$699,860)

iv) Mine Resistant Ambush-Protected (MRAP) Vehicle ..... \$ -16,213

Supports the Agile Combat Support mission. The decreased cost is for Overseas Contingency Operations funding for MRAP vehicle reset. The decrease is due to a change in the MRAP's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. These vehicles are required to increase survivability and mobility of the warfighter operating in a hazardous fire area against known threats such as small arms fire, rockets, and improvised explosive devices. Ground support is necessary for security forces, tactical air control parties, and other personnel to perform their missions in an unstable environment.

661: AF Consolidated Sustainment Activity Group - Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$699,860)

v) AC-130 ..... \$ -10,791

Supports the Special Operations mission. The decreased cost is for decreased cost is for Overseas Contingency Operations funding for one additional aircraft Programmed Depot Maintenance (PDM) action. The decrease is due to the AC-130's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Performing PDMs on schedule ensures the aircraft maintain airworthiness and are available to support Special Operations missions.

661: AF Consolidated Sustainment Activity Group - Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$699,860)

**FY 2019 OCO Budget Request ..... \$ 2,466,774**

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

Note: Operation summary and Part IV Performance Criteria includes FY17, FY18, and FY19 data for Depot Purchased Equipment Maintenance funding only. This includes Subactivity Group 21M.

	<u>FY 2017 Actuals</u>	<u>FY 2018 Request</u>	<u>FY 2019 Request</u>
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b>Costs by Operation</b>			
Base to OCO	0	0	1,739,433
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	12,880	18,521	25,156
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	656,706	681,339	702,185
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	669,586	699,860	2,466,774

	<u>FY2017</u>				<u>FY2018</u>		<u>FY2019</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Budget</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>
<b>A. Depot Maintenance</b>	<b>549,572</b>	<b>49</b>	<b>669,586</b>	<b>78</b>	<b>699,860</b>	<b>53</b>	<b>2,466,774</b>	<b>177</b>
<b>2. Inter-Service</b>	<b>65,212</b>		<b>36,240</b>	<b>0</b>	<b>81,114</b>	<b>0</b>	<b>118,601</b>	<b>4</b>
Aircraft	38,730		12,796	0	36,989	0	46,684	4
Basic Aircraft	38,730		12,796		36,189		40,360	
Engine			0	0	0	0	5,341	4
Software	0		0		800		667	
Support Equipment			0		0		316	
Automotive Equipment	1,533							
Support Equipment	1,533							
Combat Vehicles	24,949		23,444		44,125		64,200	

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

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Support Equipment	24,949		23,444		44,125		64,200	
Electronics and Communications Systems	0		0		0		7,678	
End Item	0		0		0		7,678	
Missiles			0		0		39	
Basic Missile (Frame)			0		0		39	
Ordnance Weapons and Munitions	0							
End Item	0							
<b>3. Organic</b>	<b>419,099</b>	<b>47</b>	<b>585,182</b>	<b>78</b>	<b>502,475</b>	<b>50</b>	<b>1,665,406</b>	<b>172</b>
Aircraft	403,625	47	573,416	78	460,398	50	1,631,644	172
Basic Aircraft	245,652	19	504,087	43	162,270	15	1,260,296	93
Engine	141,074	28	57,206	35	270,293	35	240,805	79
Other	0		123		112		528	
Software	16,899		12,000		27,723		128,082	
Support Equipment			0		0		1,933	
All Other Items Not Identified	14,196							
Other	14,196							
Electronics and Communications Systems	911		11,766		31,994		32,678	
Software	911		11,766		31,994		32,678	
General Purpose Equipment	367		0		10,083		105	
End Item	367		0		10,083		0	
Software			0		0		105	
Missiles			0		0		979	
Guidance System and Components			0		0		260	
Software			0		0		698	
Support and Launch Equipment			0		0		21	
<b>4. Other Contract</b>	<b>65,261</b>	<b>2</b>	<b>48,164</b>	<b>0</b>	<b>116,271</b>	<b>3</b>	<b>682,767</b>	<b>1</b>
Aircraft	29,040	2	37,086	0	66,255	3	525,645	1
Basic Aircraft	27,187	2	31,948	0	28,320	3	241,158	1
Other	412		0		886		453	
Software	1,441		5,138		36,952		283,542	

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

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Support Equipment	0		0		97		492	
Automotive Equipment	7,168		0		2,969		0	
Support Equipment	7,168		0		2,969		0	
Electronics and Communications Systems	7,108		11,078		24,054		100,587	
Other			0		0		5,828	
Software	7,108		11,078		24,054		94,759	
General Purpose Equipment	21,945		0		22,993		56,431	
End Item	21,883		0		22,993		56,431	
Software	62							
Missiles			0		0		104	
Support and Launch Equipment			0		0		104	
<b>Grand Total</b>	<b>549,572</b>	<b>49</b>	<b>669,586</b>	<b>78</b>	<b>699,860</b>	<b>53</b>	<b>2,466,774</b>	<b>177</b>

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**V. Personnel Summary:**

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

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 Subactivity Group: Depot Maintenance

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

		<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>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 2019</u> <u>Program</u>
<b><u>OTHER FUND PURCHASES</u></b>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	324,930	0	2.61%	8,481	250,178	583,589	0	2.92%	17,040	1,183,378	1,784,007
	TOTAL OTHER FUND PURCHASES	324,930	0	2.61%	8,481	250,178	583,589	0	2.92%	17,040	1,183,378	1,784,007
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	1,122,199	0	1.70%	19,077	-1,025,005	116,271	0	1.80%	2,092	564,404	682,767
	TOTAL OTHER PURCHASES	1,122,199	0	1.70%	19,077	-1,025,005	116,271	0	1.80%	2,092	564,404	682,767
	GRAND TOTAL	1,447,129	0	1.90%	27,558	-774,827	699,860	0	2.73%	19,132	1,747,782	2,466,774



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

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

		<u>FY 2018</u>					<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
<b>A. <u>Program Elements</u></b>	<b>FY 2017 Actual</b>	<b>Budget Estimate</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>			
1. REAL PROPERTY MAINTENANCE	\$164,457	\$113,131	\$0	0.00%	\$113,131	\$113,131	\$92,412	
SUBACTIVITY GROUP TOTAL	\$164,457	\$113,131	\$0	0.00%	\$113,131	\$113,131	\$92,412	

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$113,131</b>	<b>\$113,131</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>113,131</b>	
Baseline Budget Funding	3,292,553	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>3,405,684</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-3,292,553	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,033
Functional Transfers		-1,601
Program Changes		-21,151
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$113,131</b>	<b>\$92,412</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
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 Subactivity Group: Real Property Maintenance

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 113,131</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 113,131</b>
2. Baseline Appropriations.....	\$ 3,292,553
a) Baseline Budget Funding.....	\$ 3,292,553
i) Baseline Funding.....	\$ 3,292,553
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 3,405,684</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 3,405,684</b>
5. Less: Baseline Appropriations .....	\$ -3,292,553

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
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 Budget Activity: Operating Forces  
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a) Less: Baseline Budget Funding ..... \$ -3,292,553  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 113,131**

6. Price Change ..... \$ 2,033

7. Transfers ..... \$ -1,601

a) Transfers In ..... \$ 219

i) Civilian Personnel Realignment ..... \$ 219

Realignment of Air Combat Command civilian personnel costs to align programming with historical execution. Transfers are from SAG 11Z Base Support to SAGs 11A Primary Combat Forces, 11C Combat Enhancement Forces, 11D Air Operations Training, 11R Real Property Maintenance, and 12C Other Combat Operations Support Programs. SAG 11R Major Program affected: Facilities Sustainment.

11A: \$1,488  
 11C: \$259  
 11D: \$948  
 11R: \$219  
 12C: \$1,518  
 11Z: -\$4,432

b) Transfers Out ..... \$ -1,820

i) European Deterrence Initiative (EDI) European Contingency Air Operations Set (ECAOS) Airfield Infrastructure Realignment. \$ -1,820

Decrease in lands and structures reflects a technical correction to realign funding for European Deterrence Initiative European Contingency Air Operations Set (ECAOS) Airfield Infrastructure projects between major programs. Transfer is from SAG 11R Real Property Maintenance (-\$1,820) to 12A Global C3I & Early Warning (\$1,820). Major Programs affected: Facilities Sustainment (-\$1,820), Global Command and Control (\$1,820).

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
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8. Program Increases .....	\$ 4,209
a) Annualization of New FY 2018 Program.....	\$ 0
b) One-Time FY 2019 Costs .....	\$ 0
c) Program Growth in FY 2019 .....	\$ 4,209
i) Facilities Sustainment: Contingency Construction Management.....	\$ 2,665
Increase in management and professional support services to manage 120+ Air Force contingency construction projects for U.S. Air Forces Central Command, Air Force Special Operations Command, and U.S. Air Forces Africa. (FY 2018 Base: \$69,862)	
ii) European Deterrence Initiative (EDI) Restoration & Modernization (R&M) .....	\$ 1,544
Increase in travel for Air Reserve Component personnel to support EDI European Contingency Air Operations Set (ECAOS) Airfield Infrastructure projects. 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 2018 Base: \$0)	
9. Program Decreases.....	\$ -25,360
a) One-Time FY 2018 Costs .....	\$ 0
b) Annualization of FY 2018 Program Decreases.....	\$ 0
c) Program Decreases in FY 2019.....	\$ -25,360
i) European Deterrence Initiative (EDI) Facilities Sustainment.....	\$ -13,322
Decrease in lands and structures for EDI European Contingency Air Operations Set (ECAOS) Airfield Infrastructure projects. The number of projects and locations are decreasing from FY 2018 to FY 2019. ECAOS includes three groups of requirements necessary for high volume combat operations: Airfield	

DEPARTMENT OF THE AIR FORCE  
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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 2018 Base: \$22,700)

ii) Facilities Restoration & Modernization (R&M) ..... \$ -6,830

Decrease in lands and structures due to decrease in work projects at Andersen Air Force Base. Request includes internal realignment from lands and structures (-\$1,430) to management and professional support services (+\$1,430) to align programming with execution for Air Force Civil Engineering Center's (AFCEC) support to contingency operations. AFCEC provides responsive, full-spectrum installation engineering services to locations supporting Overseas Contingency Operations.  
 (FY 2018 Base: \$20,569)

iii) Facilities Sustainment..... \$ -5,208

Decrease in lands and structures for maintenance of facilities in contingency locations. Fluctuations from year to year are dependent on the number and scope of facilities projects.  
 (FY 2018 Base: \$69,862)

**FY 2019 OCO Budget Request ..... \$ 92,412**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	768	0	0
European Deterrence Initiative	51,363	22,700	9,511
Operation Inherent Resolve	62,542	11,627	16,900
Operation Freedom's Sentinel	43,881	76,404	63,529
Combined Joint Task Force Horn of Africa	<u>7,124</u>	<u>2,400</u>	<u>2,472</u>
Total	165,678	113,131	92,412
<b><u>Performance Criteria</u></b>			
Demolition	97	0	0
Restoration/Modernization	34,242	20,569	15,654
Sustainment	<u>131,339</u>	<u>92,562</u>	<u>76,758</u>
Total	165,678	113,131	92,412

Note: Costs by Operation and Part IV Performance Criteria include FY17, FY18, & FY19 data for all MAJCOMs & all Facilities Subactivity Groups (11R, 21R, 31R, & 41R).



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**V. Personnel Summary:**

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

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 Subactivity Group: Real Property Maintenance

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	339	0	1.95%	5	81	425	0	0.51%	2	307	734
103	WAGE BOARD	594	0	1.95%	10	-604	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	933	0	1.61%	15	-523	425	0	0.47%	2	307	734
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	484	0	1.70%	8	-370	122	0	1.80%	2	1,986	2,110
	TOTAL TRAVEL	484	0	1.65%	8	-370	122	0	1.64%	2	1,986	2,110
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	530	0	5.98%	31	-542	19	0	2.35%	0	1	20
	TOTAL DWCF SUPPLIES AND MATERIALS	530	0	5.85%	31	-542	19	0	0.00%	0	1	20
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,420	0	1.70%	24	26,320	27,764	0	1.80%	500	-198	28,066
922	EQUIPMENT MAINTENANCE BY CONTRACT	91	0	1.70%	2	-93	0	0	1.80%	0	75	75
923	FACILITY SUSTAIN, RESTORE MOD BY CT	6,537	0	1.70%	110	-3,939	2,708	0	1.80%	49	572	3,329
925	EQUIPMENT PURCHASES (NON-FUND)	81	0	1.70%	1	-82	0	0	1.80%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,371	0	1.70%	23	-1,394	0	0	1.80%	0	4,095	4,095
957	OTHER COSTS-LANDS AND STRUCTURES	152,985	0	1.70%	2,600	-73,537	82,048	0	1.80%	1,479	-29,554	53,973
987	OTHER INTRA-GOVERNMENTAL PURCHASES	8	0	1.70%	0	-8	0	0	1.80%	0	0	0
989	OTHER SERVICES	17	0	1.70%	0	28	45	0	1.80%	1	-36	10
	TOTAL OTHER PURCHASES	162,510	0	1.70%	2,760	-52,705	112,565	0	1.80%	2,029	-25,046	89,548
	GRAND TOTAL	164,457	0	1.71%	2,814	-54,140	113,131	0	1.80%	2,033	-22,752	92,412

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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. The Air Force primarily uses a proportional model to budget for OCO costs based on each platform's support for OCO operations.

**II. Force Structure Summary:**

In this Subactivity Group, CLS, SE and TO requirements support the readiness of the Air Force's weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, F-22, F-35, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also supports mobility assets including the C-130, C-17, KC-10, and KC-135. WSS also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world. Other areas of funding include space forces, command, control, and communication and intelligence assets, vehicles, electronic warfare, weather systems, and cyber systems.

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 Subactivity Group: Contractor Logistics Support and System Support

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

A. <u>Program Elements</u>	FY 2017 <u>Actual</u>	Budget <u>Estimate</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	<u>\$0</u>	<u>\$2,039,551</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$2,039,551</u>	<u>\$2,039,551</u>	<u>\$5,136,439</u>
SUBACTIVITY GROUP TOTAL	\$0	\$2,039,551	\$0	0.00%	\$2,039,551	\$2,039,551	\$5,136,439

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
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 Budget Year (FY 2019)  
 Subactivity Group: Contractor Logistics Support and System Support

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$2,039,551</b>	<b>\$2,039,551</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>2,039,551</b>	
Baseline Budget Funding	6,555,186	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>8,594,737</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-6,555,186	
Less: X-Year Carryover (Supplemental)	0	
Price Change		36,711
Functional Transfers		0
Program Changes		<u>3,060,177</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$2,039,551</b>	<b>\$5,136,439</b>

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 Budget Year (FY 2019)  
 Subactivity Group: Contractor Logistics Support and System Support

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 2,039,551</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 2,039,551</b>
2. Baseline Appropriations.....	\$ 6,555,186
a) Baseline Budget Funding .....	\$ 6,555,186
i) Baseline Funding.....	\$ 6,555,186
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 8,594,737</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 8,594,737</b>
5. Less: Baseline Appropriations .....	\$ -6,555,186

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Contractor Logistics Support and System Support

a) Less: Baseline Budget Funding .....	\$ -6,555,186
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 2,039,551**

6. Price Change ..... \$ 36,711

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 3,475,058

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 3,053,987

i) Overseas Contingency Operations for Base Requirements ..... \$ 3,053,987

Increase reflects the transfer of Weapon System Sustainment requirements from the base budget (Contractor Logistics Support and System Support, Subactivity Group 11W) to the Overseas Contingency Operations budget in FY 2019. This transfer supports the readiness recovery by funding platforms used for contingency operations. In addition, the transfer enables the Air Force to pursue newer, more advanced platforms to increase the lethality of the force.

The following platforms are included in the transfer: F-22 (\$1,059,000), F-35 (\$642,000), C-130 (\$246,673), MQ-9 (\$139,500), C-17 (\$131,899), KC-10 (\$85,000), Space Ranges (\$76,000), B-2 (\$73,000), KC-135 (\$69,131), F-16 (\$68,000), B-1 (\$64,000), Cyber Systems (\$60,000), EC-130 (\$54,544), Satellite Communications (\$54,000), Weather Systems (\$44,500), E-3 (\$39,000), B-52 (\$29,000), Satellite Navigation (\$24,000), HC-130 (\$22,500), CV-22 (\$22,163), Space Systems (\$16,000), A-10 (\$10,577), MC-130 (\$10,000), Tunner Loader (\$8,500), and Halvorsen Loader (\$5,000).

922: Equipment Maintenance by Contract

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

930: Other Depot Maintenance (Non-Defense Working Capital Fund)

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 Subactivity Group: Contractor Logistics Support and System Support

(FY 2018 Base: \$2,039,551)

c) Program Growth in FY 2019 ..... \$ 421,071

i) Contractor Logistics Support and System Support ..... \$ 220,702

The Air Force budgets for Overseas Contingency Operations (OCO) Weapon System Sustainment (WSS) costs based on each platform's support for overseas operations. The OCO WSS costs incurred each year varies based on the mix of platforms supporting overseas operations, engine, aircraft, and vehicle contractor maintenance support, engineering efforts to assess and resolve technical issues, and updates to the technical data used to sustain fielded weapon systems.

Specifically, the increased cost for Contractor Logistics Support and System Support results from the following systems: F-35 (\$62,548), Distributed Common Ground System (\$32,540), C-130 (\$27,989), Satellite Communications (\$27,748), B-2 (\$19,306), E-8 (\$11,185), Support Equipment (\$8,859), HC-130 (\$7,171), AC-130 (\$3,809), Halvorsen Loader (\$3,754), MC-130 (\$3,557), A-10 (\$3,042), Tunner Loader (\$2,904), EC-130 (\$2,164), Space Systems (\$2,126), and Weather Systems (\$2,000).

922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Defense Working Capital Fund)  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$2,039,551)

ii) U-2 ..... \$ 68,502

Supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The increased cost is for Overseas Contingency Operations funding for contractor-supported spares and sustaining engineering. The increase is due to the U-2's support for contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Funding for contractor-supported spares and sustaining engineering enables mission capable rates for the U-2, which allows the platform to provide worldwide operational capability.

922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Defense Working Capital Fund)  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$2,039,551)



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Contractor Logistics Support and System Support

iii) RC-135 ..... \$ 48,869

Supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The increased cost is for contract support and spares for MQ-9 training and operations. The increase in Overseas Contingency Operations funding is due to the MQ-9's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Maintaining contract support and spares enables the execution, support, and overall life cycle sustainment of the MQ-9.

922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Defense Working Capital Fund)  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$2,039,551)

iv) MQ-9 Reaper ..... \$ 47,659

Supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The increased cost is for Overseas Contingency Operations funding for three aircraft Programmed Depot Maintenance (PDM) actions and field service representatives for the RC-135 platform. The increase is due to the RC-135's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. PDMs and field service representatives help the Air Force achieve unique classified intelligence and reconnaissance taskings and provides on-scene force protection, targeting, combat identification, information operations, combat search and rescue support, and scientific and technical evaluation direct to the war fighter and the national command authorities.

922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Defense Working Capital Fund)  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$2,039,551)

v) Space-based Infrared System (SBIRS) ..... \$ 15,723

Supports the Space Superiority mission. The increased cost is for Overseas Contingency Operations funding for depot maintenance. The increase is due to the SBIRS' support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Providing this funding ensures hardware support and ensures the ability to adapt the program to operational mission needs. SBIRS ensures accurate and near real-time space-based infrared missile warning, missile defense, battlespace awareness and technical intelligence for national command

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officials.

922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Defense Working Capital Fund)  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$2,039,551)

vi) CV-22 ..... \$ 10,541

Supports the Special Operations mission. The increased cost is for Overseas Contingency Operations funding for software support activities. The increase is due to the CV-22's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Correcting and resolving software and avionics deficiencies improve aircraft availability and mission capability.

922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Defense Working Capital Fund)  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$2,039,551)

vii) Gorgon Stare ..... \$ 6,102

Supports the Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) mission. The increased cost is for Overseas Contingency Operations funding for software and engineering support. This increase is due to Gorgon Stare's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. The system relies on the timely replenishment of consumables and the replacement of components that are beyond economical repair. Funding maintains the number of operational systems in the field and ensures Department of Defense network connectivity to deliver ISR availability and effectiveness.

922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Defense Working Capital Fund)  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$2,039,551)

viii) KC-135..... \$ 2,973

Supports the Rapid Global Mobility mission. The increased cost is for Overseas Contingency Operations funding. The increase is due to the KC-135's support of contingency operations, which

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resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. These requirements enable sustaining engineering support for non-recurring tasks that are unforeseen but must be accomplished to ensure aircraft availability, maintainability, and operational effectiveness. Performing these tasks increases KC-135 aircraft availability and ensures air refueling and airlift capability worldwide.

922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Defense Working Capital Fund)  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$2,039,551)

9. Program Decreases.....	\$ -414,881
a) One-Time FY 2018 Costs .....	\$ 0
b) Annualization of FY 2018 Program Decreases.....	\$ 0
c) Program Decreases in FY 2019.....	\$ -414,881

i) Contractor Logistics Support and System Support ..... \$ -414,881

The Air Force budgets for Overseas Contingency Operations (OCO) Weapon System Sustainment (WSS) costs based on each platform's support for overseas operations. The OCO WSS costs incurred each year varies based on the mix of platforms supporting overseas operations, engine, aircraft, and vehicle contractor maintenance support, engineering efforts to assess and resolve technical issues, and updates to the technical data used to sustain fielded weapon systems.

Specifically, the decreased cost for Contractor Logistics Support and System Support results from the following systems: MQ-1 (-\$176,243), KC-10 (-\$113,372), F-22 (-\$92,604), RQ-4 (-\$16,173), E-3 (-\$5,933), C-17 (-\$4,986), C-21 (-\$2,312), F-15 (-\$2,247), and Space Ranges (-\$1,011).

922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Defense Working Capital Fund)  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$2,039,551)

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**FY 2019 OCO Budget Request .....\$ 5,136,439**

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 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Contractor Logistics Support and System Support

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

Note: Operation summary and Part IV Performance Criteria includes FY17, FY18, and FY19 data for Contractor Logistics Support funding only. This includes Subactivity Groups 11A, 11C, 11M and 21M.

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b>Costs by Operation</b>			
Base to OCO	0	0	3,053,987
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	4,279	2,109
Operation Inherent Resolve	7,400	2,929	0
Operation Freedom's Sentinel	1,475,373	2,032,343	2,080,343
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,482,773	2,039,551	5,136,439

	<u>FY2017</u>				<u>FY2018</u>		<u>FY2019</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Budget</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>
	<b>\$ in Thousands</b>							
<b>A. Depot Maintenance</b>	<b>789,907</b>	<b>86</b>	<b>848,165</b>	<b>55</b>	<b>1,146,571</b>	<b>57</b>	<b>2,592,144</b>	<b>144</b>
<b>1. Contractor Logistics Support (CLS)</b>	<b>789,907</b>	<b>86</b>	<b>841,068</b>	<b>54</b>	<b>1,130,344</b>	<b>55</b>	<b>2,572,905</b>	<b>143</b>
Aircraft	767,255	86	792,390	54	1,083,515	55	2,407,216	143
Basic Aircraft	126,615	35	138,170	5	210,297	8	278,383	45
Engine	203,590	48	306,543	49	427,884	47	842,193	98
Other	248,715		234,037		269,488		1,038,052	
Software	23,153		25,699		72,734		103,835	
Support Equipment	165,182	3	87,941		103,112		144,753	
Electronics and Communications Systems	20,789		45,915		45,361		144,330	
End Item	411		11,789		0		8,784	
Other	4,488		3,783		3,400		57,664	
Software	15,890		30,343		41,961		77,882	

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

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 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Contractor Logistics Support and System Support

General Purpose Equipment	1,863		2,763		1,468		21,359	
End Item	1,863		2,763		0		21,359	
Other	0		0		0		0	
Subassemblies	0		0		1,468		0	
<b>3. Organic</b>	<b>0</b>	<b>0</b>	<b>7,097</b>	<b>1</b>	<b>16,227</b>	<b>2</b>	<b>19,239</b>	<b>1</b>
Aircraft	0	0	6,056	1	16,227	2	19,239	1
Basic Aircraft	0	0	6,056	1	16,227	2	8,592	1
Software			0		0		9,503	
Support Equipment			0		0		1,144	
Electronics and Communications Systems			1,041		0		0	
Software			1,041		0		0	
<b>B. Non-Depot Maintenance</b>	<b>754,060</b>		<b>634,608</b>		<b>892,980</b>		<b>2,544,295</b>	
<b>1. Contractor Logistics Support (CLS)</b>	<b>744,529</b>		<b>621,740</b>		<b>888,397</b>		<b>2,326,061</b>	
Aircraft	585,826		401,624		757,292		1,929,355	
Engine			0		0		5,314	
Other	585,826		401,624		757,292		1,924,041	
Electronics and Communications Systems	158,205		220,116		130,212		394,940	
Other	158,205		220,116		130,212		394,940	
General Purpose Equipment	498		0		893		1,766	
Other	498		0		893		1,766	
<b>3. Organic</b>	<b>0</b>		<b>148</b>		<b>805</b>		<b>1,245</b>	
Aircraft	0		148		805		295	
Other	0		148		805		295	
Missiles			0		0		950	
Other			0		0		950	
<b>4. Other Contract</b>	<b>9,531</b>		<b>12,720</b>		<b>3,778</b>		<b>216,989</b>	
Aircraft	3,015		12,686		3,278		208,643	
Other	3,015		12,686		3,278		208,643	
Combat Vehicles	0		34		500		0	

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

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Contractor Logistics Support and System Support

Other	0		34		500		0
General Purpose Equipment	6,516		0		0		8,296
Other	6,516		0		0		8,296
Missiles			0		0		50
Other			0		0		50
<b>Grand Total</b>	<b>1,543,967</b>	<b>86</b>	<b>1,482,773</b>	<b>55</b>	<b>2,039,551</b>	<b>57</b>	<b>5,136,439</b>

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Contractor Logistics Support and System Support

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>	
	<b><u>OTHER PURCHASES</u></b>											
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	4,583	4,583	0	1.80%	82	194,251	198,916
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.70%	0	0	0	0	1.80%	0	19,318	19,318
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.70%	0	2,034,968	2,034,968	0	1.80%	36,629	2,846,608	4,918,205
	TOTAL OTHER PURCHASES	0	0	0.00%	0	2,039,551	2,039,551	0	1.80%	36,711	3,060,177	5,136,439
	GRAND TOTAL	0	0	0.00%	0	2,039,551	2,039,551	0	1.80%	36,711	3,060,177	5,136,439

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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, F-22, and F-35) 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 (EW) & manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems, combat rescue & recovery, Air Force Special Operations, & combat communications. 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, RC-135 Rivet Joint, 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, F-22, and F-35 aircraft), rotary wing (HH-60G Pave Hawk helicopters), ISR, combat rescue and recovery, airlift and refueling operations worldwide.

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Flying Hour Program

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

		<u>FY 2018</u>					<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
<b>A. <u>Program Elements</u></b>	<b>FY 2017 Actual</b>	<b>Budget Estimate</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>			
1. FLYING HOUR PROGRAM	\$0	\$2,059,363	\$0	0.00%	\$2,059,363	\$2,059,363	\$2,355,264	
SUBACTIVITY GROUP TOTAL	\$0	\$2,059,363	\$0	0.00%	\$2,059,363	\$2,059,363	\$2,355,264	

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Flying Hour Program

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$2,059,363</b>	<b>\$2,059,363</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>2,059,363</b>	
Baseline Budget Funding	4,135,330	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>6,194,693</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-4,135,330	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,960
Functional Transfers		0
Program Changes		<u>276,941</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$2,059,363</b>	<b>\$2,355,264</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Flying Hour Program

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 2,059,363</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 2,059,363</b>
2. Baseline Appropriations.....	\$ 4,135,330
a) Baseline Budget Funding .....	\$ 4,135,330
i) Baseline Funding.....	\$ 4,135,330
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 6,194,693</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 6,194,693</b>
5. Less: Baseline Appropriations .....	\$ -4,135,330

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Flying Hour Program

a) Less: Baseline Budget Funding .....	\$ -4,135,330
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 2,059,363**

6. Price Change ..... \$ 18,960

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 276,941

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 276,941

i) Flying Hour Program ..... \$ 276,941

Funding increase 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. Primary driver is increase in B-1 bomber support. 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 2018 Base: \$2,059,363)

9. Program Decreases ..... \$ 0

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

b) Annualization of FY 2018 Program Decreases ..... \$ 0

c) Program Decreases in FY 2019 ..... \$ 0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Flying Hour Program

**FY 2019 OCO Budget Request .....\$ 2,355,264**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Flying Hour Program

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	71,077	66,667	47,912
Operation Inherent Resolve	1,445,838	1,409,842	1,710,564
Operation Freedom's Sentinel	433,960	582,854	596,788
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>1,950,875</b>	<b>2,059,363</b>	<b>2,355,264</b>

**Performance Criteria**

<b>AF Flying Hour Program</b>	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
Flying Hour Funded	248,764	269,650	272,456
Flying Hour Required	248,764	269,650	272,456
Flying Hours Flown	253,765		
Flying Hour TOA Funded	2,702,438	2,059,363	2,355,264
Flying Hour TOA Required	2,702,438	2,059,363	2,355,264
Flying Hour TOA Executed	1,950,875		

**Notes:**

FY17 includes data from other Subactivity Groups (11A, 11C, 21A) for comparison purposes

FY18-19 Flying Hour Program is consolidated in Subactivity Group 11Y



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Flying Hour Program

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	11.53%	0	1,137,348	1,137,348	0	-0.40%	-4,549	41,503	1,174,302
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	-8.32%	0	701,295	701,295	0	2.62%	18,373	191,409	911,077
418	AF RETAIL SUPPLY (GSD)	0	0	5.98%	0	211,585	211,585	0	2.35%	4,972	42,243	258,800
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0.00%	0	2,050,228	2,050,228	0	0.92%	18,796	275,155	2,344,179
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	9,135	9,135	0	1.80%	164	1,786	11,085
	TOTAL OTHER PURCHASES	0	0	0.00%	0	9,135	9,135	0	1.80%	164	1,786	11,085
	GRAND TOTAL	0	0	0.00%	0	2,059,363	2,059,363	0	0.92%	18,960	276,941	2,355,264

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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). Funding also includes deployment of personnel supporting these functions. 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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

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

		<u>FY 2018</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	BASE SUPPORT	\$993,497	\$1,088,946	\$0	0.00%	\$1,088,946	\$1,088,946	\$1,141,718
	SUBACTIVITY GROUP TOTAL	\$993,497	\$1,088,946	\$0	0.00%	\$1,088,946	\$1,088,946	\$1,141,718

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$1,088,946</b>	<b>\$1,088,946</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,088,946</b>	
Baseline Budget Funding	5,985,232	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>7,074,178</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-5,985,232	
Less: X-Year Carryover (Supplemental)	0	
Price Change		19,385
Functional Transfers		57,238
Program Changes		-23,851
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$1,088,946</b>	<b>\$1,141,718</b>

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 1,088,946</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 1,088,946</b>
2. Baseline Appropriations.....	\$ 5,985,232
a) Baseline Budget Funding.....	\$ 5,985,232
i) Baseline Funding.....	\$ 5,985,232
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 7,074,178</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 7,074,178</b>
5. Less: Baseline Appropriations .....	\$ -5,985,232

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a) Less: Baseline Budget Funding ..... \$ -5,985,232

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

**Normalized FY 2018 Current OCO Estimate ..... \$ 1,088,946**

6. Price Change ..... \$ 19,385

7. Transfers ..... \$ 57,238

a) Transfers In ..... \$ 61,670

i) European Deterrence Initiative (EDI) European Contingency Air Operations Set (ECAOS) Deployable Air Base System (DABS) Facilities, Equipment, and Vehicles Kits Realignment ..... \$ 43,598

Increase in supplies and materials and other services reflects a technical correction to realign funding for EDI ECAOS DABS facilities, equipment, and vehicles kits between major programs. In FY 2018, the majority of the requirement was budgeted in the War Reserve Material program. Subsequently, it was determined that the purchases will occur in other major programs. Transfers are from SAG 21D Mobilization Preparedness to 11A Primary Combat Forces, 11Z Base Support, 12C Other Combat Operations Support Programs, and 41A Logistics Operations. Major Programs affected: Combat Forces Logistics and Support (\$6,871); Supply and Transportation Logistics (\$43,598); Installation Operations and Security (\$29,226); War Reserve Material/Basic Expeditionary Airfield Resources (-\$80,661); Transport Services (\$966).

21D: -\$80,661

11A: \$6,871

11Z: \$43,598

12C: \$29,226

41A: \$966

(FY 2018 Base: \$3,565)

ii) Second Destination Transportation APO Mail Realignment ..... \$ 8,840

Realignment of JCS exercise military airlift transportation of APO mail to overseas contingency locations. Transfers funds from Subactivity Group (SAG) 41A to SAG 11Z to more accurately capture as Budget Activity 01 Operating Forces instead of Budget Activity 04 Administration and Service-wide Activities. Major Programs affected: Transportation Services (-\$8,840), Base Operations Support

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(\$8,840).  
 (FY 2018 Base: \$483,441)

iii) Service-wide Administration Realignment..... \$ 2,652

Realignment of travel and supplies and materials supporting deployed forces from Subactivity Group (SAG) 42A to 11Z to more accurately capture as Budget Activity 01 Operating Forces instead of Budget Activity 04 Administration and Service-wide Activities. Major Programs affected: Service-wide Administration (-\$2,652), Base Operations Support (\$2,652). Note: There is an overall decrease to travel due to changes in other programs.  
 (FY 2018 Base: \$483,441)

iv) Security Programs Realignment..... \$ 1,985

Realignment of travel and equipment purchases supporting deployed forces from Subactivity Group (SAG) 43A to 11Z to more accurately capture as Budget Activity 01 Operating Forces instead of Budget Activity 04 Administration and Service-wide Activities. Major Programs affected: Security Programs (-\$1,985), Base Operations Support (\$1,985). Note: There is an overall decrease to travel and equipment purchases due to changes in other programs.  
 (FY 2018 Base: \$483,441)

v) Service-wide Support Realignment..... \$ 1,753

Realignment of travel and supplies and materials supporting deployed forces from Subactivity Group (SAG) 42G to 11Z to more accurately capture as Budget Activity 01 Operating Forces instead of Budget Activity 04 Administration and Service-wide Activities. Major Programs affected: Service-wide Support (-\$1,753), Base Operations Support (\$1,753). Note: There is an overall decrease to travel due to changes in other programs.  
 (FY 2018 Base: \$483,441)

vi) European Deterrence Initiative (EDI) Communications Capabilities..... \$ 1,015

Increase in other services reflects a technical correction to realign funding for European Deterrence Initiative Communications Capabilities between major programs. The transfer is from SAG 11C Combat Enhancement Forces (-\$1,015) to 11Z Base Support (\$1,015). Major Programs affected: Combat Communications (-\$1,015); Operational Communications (\$1,015).  
 (FY 2018 Base: \$0)

vii) Personnel and Financial Systems Realignment..... \$ 967

Realignment of travel and supplies and materials supporting deployed forces from Subactivity Group



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(SAG) 42G to 11Z to more accurately capture as Budget Activity 01 Operating Forces instead of Budget Activity 04 Administration and Service-wide Activities. Major Programs affected: Personnel and Financial Systems Realignment (-\$967), Base Operations Support (\$967). Note: There is an overall decrease to travel due to changes in other programs.  
 (FY 2018 Base: \$483,441)

viii) Service-wide Activities Realignment..... \$ 860  
 Realignment of travel, equipment purchases, and supplies and materials supporting deployed forces from Subactivity Group (SAG) 42G to 11Z to more accurately capture as Budget Activity 01 Operating Forces instead of Budget Activity 04 Administration and Service-wide Activities. Major Programs affected: Service-wide Activities (-\$860), Base Operations Support (\$860). Note: There is an overall decrease to travel and equipment purchases due to changes in other programs.  
 (FY 2018 Base: \$483,441)

b) Transfers Out ..... \$ -4,432

i) Civilian Personnel Realignment ..... \$ -4,432  
 Realignment of Air Combat Command civilian personnel costs to align programming with historical execution. Transfers are from SAG 11Z Base Support to SAGs 11A Primary Combat Forces, 11C Combat Enhancement Forces, 11D Air Operations Training, 11R Real Property Maintenance, and 12C Other Combat Operations Support Programs. SAG 11Z Major Program affected: Base Operations Support (-\$4,432).  
 11A: \$1,488  
 11C: \$259  
 11D: \$948  
 11R: \$219  
 12C: \$1,518  
 11Z: -\$4,432

8. Program Increases ..... \$ 57,500

a) Annualization of New FY 2018 Program..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

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c) Program Growth in FY 2019 ..... \$ 57,500

i) Supply and Transportation Logistics: Individual Protective Equipment (IPE) ..... \$ 50,513

Increase in supplies and materials, Air Force retail supply, and DWCF equipment to reconstitute IPE for deploying personnel. Includes items such as night vision goggle brackets, mobility bag requirements, cold weather gear, individual body armor, and first aid kits.  
 (FY 2018 Base: \$191,361)

ii) Supply and Transportation Logistics: Travel ..... \$ 3,649

Increase in travel for deployment of personnel to align programming with execution. Note: There is an overall decrease to travel due to changes in other programs.  
 (FY 2018 Base: \$191,361)

iii) Military Personnel Support ..... \$ 1,494

Increase in other intra-governmental purchases for payments to other services for installation food and laundry services at deployed locations.  
 (FY 2018 Base: \$52,423)

iv) Facilities Operations Support: Coalition Village ..... \$ 1,275

Increase in rents for USCENTCOM workspace for representatives of 50 different countries who are part of the Central Command Coalition and are integral to operations and planning.  
 (FY 2018 Base: \$240,360)

v) Operational Communications ..... \$ 296

Increase in travel for deployment of personnel. Note: There is an overall decrease to travel due to changes in other programs.  
 (FY 2018 Base: \$22,774)

vi) Environmental Quality ..... \$ 273

Increase in civilian personnel backfills for deployed military personnel.  
 (FY 2018 Base: \$144)

9. Program Decreases ..... \$ -81,351

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a) One-Time FY 2018 Costs .....	\$ 0
b) Annualization of FY 2018 Program Decreases.....	\$ 0
c) Program Decreases in FY 2019.....	\$ -81,351
i) Base Operations Support: Air Force Central Command.....	\$ -17,391
Decrease in travel and equipment maintenance by contract to align Air Force Central Command requirements with execution. (FY 2018 Base: \$483,441)	
ii) Facilities Operations Support: Contract Consolidations.....	\$ -11,460
Decrease in facility sustainment for base maintenance contracts due to consolidation of contracts supporting Incirlik Air Base. (FY 2018 Base: \$240,360)	
iii) Facilities Operations Support: Air Force Central Command .....	\$ -10,584
Decrease in travel, utilities, and equipment maintenance by contract to align Air Force Central Command requirements with execution. (FY 2018 Base: \$240,360)	
iv) Facilities Operations Support: Combat Camera Equipment .....	\$ -10,544
Decrease in equipment purchases due to one-time requirement in FY 2018 to reconstitute combat camera equipment. (FY 2018 Base: \$240,360)	
v) European Deterrence Initiative (EDI) Facilities Operations Support.....	\$ -10,323
Decrease in travel for Air Reserve Component support for EDI Airbase Resiliency Capability requirements. This effort is not continuing in FY 2019. (FY 2018 Base: \$10,140)	
vi) Base Security and Law Enforcement: Air Force Central Command .....	\$ -9,231
Decrease in equipment maintenance by contract to align Air Force Central Command requirements with execution.	

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(FY 2018 Base: \$82,171)

vii) Base Operations Support: Contract Consolidation..... \$ -6,291  
 Decrease in facility sustainment for base maintenance contracts due to consolidation of contracts supporting Incirlik Air Base.  
 (FY 2018 Base: \$483,441)

viii) Base Security and Law Enforcement: Civilian Personnel ..... \$ -1,988  
 Decrease in civilian personnel backfills for deployed security forces personnel based on estimated number of personnel deploying.  
 (FY 2018 Base: \$82,171)

ix) Base Security and Law Enforcement: One-time Requirement ..... \$ -1,327  
 Decrease in equipment purchases due to one time purchase in FY 2018 for Incirlik Air Base.  
 (FY 2018 Base: \$82,171)

x) Supply and Transportation Logistics: Fuel..... \$ -1,269  
 Decrease in fuel for Air Force Central Command operations to align programming with execution.  
 (FY 2018 Base: \$191,361)

xi) Airfield Operations Support ..... \$ -943  
 Decrease in equipment maintenance by contract for Mobility Air Forces transient alert facilities to align programming with execution.  
 (FY 2018 Base: \$2,542)

**FY 2019 OCO Budget Request .....\$ 1,141,718**

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	3,179	424	0
European Deterrence Initiative	901	13,705	48,242
Operation Inherent Resolve	164,871	121,676	157,514
Operation Freedom's Sentinel	883,510	952,996	935,596
Combined Joint Task Force Horn of Africa	<u>7,084</u>	<u>145</u>	<u>366</u>
Total	1,059,545	1,088,946	1,141,718
<b><u>Performance Criteria</u></b>			
Airfield Operations Support	1,799	2,542	1,645
Base Operations Support	438,689	483,441	481,459
Base Security and Law Enforcement	102,562	82,171	70,998
Civilian Personnel Support	870	3	2
Environmental Quality	178	144	420
Facilities Operations Support	243,815	250,500	213,380
Military Family Housing Support Operations	0	20	16
Military Personnel & Dependent Support	50,125	52,423	54,861
Operational Communications	10,549	22,774	24,585
Personnel Movements	0	2	0
Supply and Transportation Logistics	<u>210,958</u>	<u>194,926</u>	<u>294,352</u>
Total	1,059,545	1,088,946	1,141,718

Note: Costs by Operation and Part IV Performance Criteria include FY17, FY18, & FY19 data for all MAJCOMs & all Installation Support Subactivity Groups (11Z, 21Z, 31Z, & 41Z).

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

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Operation and Maintenance, Air Force  
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**V. Personnel Summary:**

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

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Budget Year (FY 2019)  
Subactivity Group: Base Support

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	8,667	0	1.95%	164	15,626	24,457	0	0.51%	124	-5,951	18,630
103	WAGE BOARD	704	0	1.95%	11	-715	0	0	0.51%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,320	0	1.95%	26	1,282	2,628	0	0.51%	13	-10	2,631
	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,691	0	1.88%	201	16,193	27,085	0	0.51%	137	-5,961	21,261
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	68,931	0	1.70%	1,168	37,002	107,101	0	1.80%	1,929	-9,373	99,657
	TOTAL TRAVEL	68,931	0	1.69%	1,168	37,002	107,101	0	1.80%	1,929	-9,373	99,657
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	29,119	0	11.53%	3,357	289	32,765	0	-0.40%	-131	-1,164	31,470
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	10,505	0	-8.32%	-874	-77	9,554	0	2.62%	250	-231	9,573
418	AF RETAIL SUPPLY (GSD)	81,136	0	5.98%	4,852	65,819	151,807	0	2.35%	3,568	35,576	190,951
	TOTAL DWCF SUPPLIES AND MATERIALS	120,760	0	6.07%	7,335	66,031	194,126	0	1.90%	3,687	34,181	231,994
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	1,246	0	0.00%	0	754	2,000	0	0.00%	0	6,260	8,260
	TOTAL DWCF EQUIPMENT PURCHASES	1,246	0	0.00%	0	754	2,000	0	0.00%	0	6,260	8,260
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	22	0	1.90%	0	-22	0	0	1.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	22	0	0.00%	0	-22	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	13,066	0	1.30%	170	-13,236	0	0	-8.00%	0	8,900	8,900
705	AMC CHANNEL CARGO	139	0	-31.60%	-44	-95	0	0	1.80%	0	56	56
708	MSC CHARTED CARGO	21	0	-26.80%	-6	-15	0	0	10.30%	0	80	80

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

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 Operation and Maintenance, Air Force  
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 Subactivity Group: Base Support

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	43,807	0	1.70%	744	39,309	83,860	0	1.80%	1,509	-761	84,608
	TOTAL TRANSPORTATION	57,033	0	1.51%	864	25,963	83,860	0	1.80%	1,509	8,275	93,644
<b><u>OTHER PURCHASES</u></b>												
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.70%	0	22	22	0	1.80%	0	-22	0
913	PURCHASED UTILITIES (NON-DWCF)	82,401	0	1.70%	1,401	3,987	87,789	0	1.80%	1,580	-2,650	86,719
914	PURCHASED COMMUNICATIONS (NON-DWCF)	50,749	0	1.70%	863	-6,077	45,535	0	1.80%	819	15	46,369
915	RENTS (NON-GSA)	1,885	0	1.70%	31	-918	998	0	1.80%	18	1,275	2,291
917	POSTAL SERVICES (U.S.P.S.)	59	0	1.70%	1	-19	41	0	1.80%	1	-2	40
920	SUPPLIES AND MATERIALS (NON-DWCF)	111,002	0	1.70%	1,887	-4,837	108,052	0	1.80%	1,945	47,055	157,052
921	PRINTING AND REPRODUCTION	30	0	1.70%	0	2	32	0	1.80%	1	2	35
922	EQUIPMENT MAINTENANCE BY CONTRACT	88,850	0	1.70%	1,509	65,642	156,001	0	1.80%	2,808	-22,621	136,188
923	FACILITY SUSTAIN, RESTORE MOD BY CT	115,222	0	1.70%	1,959	25,588	142,769	0	1.80%	2,569	-16,445	128,893
925	EQUIPMENT PURCHASES (NON-FUND)	94,570	0	1.70%	1,607	-58,142	38,035	0	1.80%	684	-10,947	27,772
932	MANAGEMENT AND PROFESSIONAL SUP SVS	33,664	0	1.70%	572	-11,780	22,456	0	1.80%	404	70	22,930
933	STUDIES, ANALYSIS, AND EVALUATIONS	36,099	0	1.70%	614	-13,154	23,559	0	1.80%	424	576	24,559
934	ENGINEERING AND TECHNICAL SERVICES	893	0	1.70%	16	-560	349	0	1.80%	6	-6	349
935	TRAINING AND LEADERSHIP DEVELOPMENT	29	0	2.00%	1	-30	0	0	2.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	18	0	3.50%	1	-19	0	0	3.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	668	0	1.70%	11	31	710	0	1.80%	13	-42	681
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.70%	0	35	35	0	1.80%	0	-3	32
960	OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	1.70%	0	-3	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	3,542	0	1.70%	60	9,533	13,135	0	1.80%	236	-76	13,295
985	RESEARCH AND DEVELPMENT CONTRACTS	3,608	0	0.00%	0	-2,608	1,000	0	0.00%	0	0	1,000
987	OTHER INTRA-GOVERNMENTAL PURCHASES	706	0	1.70%	11	10	727	0	1.80%	13	1,308	2,048
989	OTHER SERVICES	110,816	0	1.70%	1,884	-79,171	33,529	0	1.80%	602	2,518	36,649
	TOTAL OTHER PURCHASES	734,814	0	1.69%	12,428	-72,468	674,774	0	1.80%	12,123	5	686,902
	GRAND TOTAL	993,497	0	2.21%	21,996	73,453	1,088,946	0	1.78%	19,385	33,387	1,141,718

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 2019)  
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.

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 Budget Year (FY 2019)  
 Subactivity Group: Global C3I & Early Warning

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

		<u>FY 2018</u>					<b>Normalized</b>	
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>			<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	GLOBAL C3I & EARLY WARNING	\$48,709	\$15,274	\$0	0.00%	\$15,274	\$15,274	\$13,537
	SUBACTIVITY GROUP TOTAL	\$48,709	\$15,274	\$0	0.00%	\$15,274	\$15,274	\$13,537

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Global C3I & Early Warning

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$15,274</b>	<b>\$15,274</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>15,274</b>	
Baseline Budget Funding	847,516	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>862,790</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-847,516	
Less: X-Year Carryover (Supplemental)	0	
Price Change		264
Functional Transfers		-521
Program Changes		-1,480
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$15,274</b>	<b>\$13,537</b>

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 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Global C3I & Early Warning

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 15,274</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 15,274</b>
2. Baseline Appropriations.....	\$ 847,516
a) Baseline Budget Funding.....	\$ 847,516
i) Baseline Funding.....	\$ 847,516
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 862,790</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 862,790</b>
5. Less: Baseline Appropriations .....	\$ -847,516

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 Subactivity Group: Global C3I & Early Warning

a) Less: Baseline Budget Funding ..... \$ -847,516  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 15,274**

6. Price Change ..... \$ 264

7. Transfers ..... \$ -521

a) Transfers In ..... \$ 1,820

i) European Deterrence Initiative (EDI) European Contingency Air Operations Set (ECAOS) Airfield Infrastructure Realignment. \$ 1,820  
 Increase in other services reflects a technical correction to realign funding for EDI ECAOS Airfield Infrastructure projects between major programs. Transfer is from SAG 11R Real Property Maintenance (-\$1,820) to 12A Global C3I & Early Warning (\$1,820). Major Programs affected: Facilities Sustainment (-\$1,820), Global Command and Control (\$1,820).  
 (FY 2018 Base: \$0)

b) Transfers Out ..... \$ -2,341

i) Cyber Realignment ..... \$ -2,341  
 Decrease in purchased communications reflects establishment of a unique cyber Subactivity Group (SAG), 12D Cyberspace Activities. Transfers are from SAGs 11C Combat Enhancement Forces, 12A Global C3I Early Warning, and 12C Other Combat Operations Support Programs. This is being done to meet the intent of the FY 2018 HAC Full Committee Report 115-219 directing Service Secretaries to establish unique cyber SAGs for operation and maintenance accounts. Major Programs affected: Cyberspace Activities (\$2,341); Cyberspace Operations (\$652); Defensive Cyberspace Operations (\$2,041); Offensive Cyberspace Operations (\$11,154).

11C: -\$13,643  
 12A: -\$2,341  
 12C: -\$204  
 12D: \$16,188

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 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Global C3I & Early Warning

(FY 2018 Base: \$2,300)

8. Program Increases .....		\$ 1,027
a) Annualization of New FY 2018 Program.....		\$ 0
b) One-Time FY 2019 Costs .....		\$ 0
c) Program Growth in FY 2019 .....		\$ 1,027
i) Global Command and Control.....		\$ 927
Increase in equipment maintenance by contract for Air Force Central Command Air Traffic Control and Landing Systems (ATCALS) and Ground to Air Transmitter Receiver (GATR) at three deployed locations. Request includes internal realignment from civilian personnel, travel, supplies and materials, management and professional services to equipment maintenance by contract. (FY 2018 Base: \$8,772)		
ii) Space Warning and Defense .....		\$ 100
Increase in travel for deployment of Air Force Space Command personnel. Note: There is an overall decrease in travel due to a decrease in the Global Command and Control program. (FY 2018 Base: \$0)		
9. Program Decreases.....		\$ -2,507
a) One-Time FY 2018 Costs .....		\$ 0
b) Annualization of FY 2018 Program Decreases.....		\$ 0
c) Program Decreases in FY 2019.....		\$ -2,507
i) European Deterrence Initiative (EDI) Weather .....		\$ -2,036
Decrease in equipment purchases for EDI European Contingency Air Operations Set (ECAOS) Weather Communications Capability. The purchase of this equipment was completed in FY 2018.		

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FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Global C3I & Early Warning

(FY 2018 Base: \$2,000)

ii) Space Communications ..... \$ -471  
Decrease in air defense space contract support for Military Satellite Communications terminals.  
(FY 2018 Base: \$727)

**FY 2019 OCO Budget Request .....\$ 13,537**

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 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
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 Subactivity Group: Global C3I & Early Warning

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	2,000	1,820
Operation Inherent Resolve	253	832	897
Operation Freedom's Sentinel	48,456	12,442	10,820
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	48,709	15,274	13,537
<b><u>Performance Criteria</u></b>			
Counterdrug Activities	40,737	0	0
Cyberspace Activities	4,600	2,300	0
Global Command and Control	1,573	8,772	11,667
Space Communications	24	727	238
Space Support	1	0	2
Space Warning/Defense	141	0	100
Weather	<u>1,633</u>	<u>3,475</u>	<u>1,530</u>
Total	48,709	15,274	13,537



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**V. Personnel Summary:**

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

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 Subactivity Group: Global C3I & Early Warning

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

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	203	0	1.95%	3	602	808	0	0.51%	5	-643	170
	TOTAL CIVILIAN PERSONNEL COMPENSATION	203	0	1.48%	3	602	808	0	0.62%	5	-643	170
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,170	0	1.70%	19	-786	403	0	1.80%	7	-162	248
	TOTAL TRAVEL	1,170	0	1.62%	19	-786	403	0	1.74%	7	-162	248
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	5	0	-8.32%	0	-5	0	0	2.62%	0	0	0
418	AF RETAIL SUPPLY (GSD)	18	0	5.98%	1	-3	16	0	2.35%	0	3	19
	TOTAL DWCF SUPPLIES AND MATERIALS	23	0	4.35%	1	-8	16	0	0.00%	0	3	19
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	295	0	1.70%	5	-280	20	0	1.80%	0	0	20
	TOTAL TRANSPORTATION	295	0	1.69%	5	-280	20	0	0.00%	0	0	20
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,615	0	1.70%	78	-2,236	2,457	0	1.80%	44	-2,319	182
920	SUPPLIES AND MATERIALS (NON-DWCF)	114	0	1.70%	2	170	286	0	1.80%	5	-61	230
922	EQUIPMENT MAINTENANCE BY CONTRACT	735	0	1.70%	12	5,248	5,995	0	1.80%	108	2,697	8,800
925	EQUIPMENT PURCHASES (NON-FUND)	11,028	0	1.70%	187	-8,540	2,675	0	1.80%	48	-2,045	678
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.70%	0	500	500	0	1.80%	9	-509	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	439	0	1.70%	7	298	744	0	1.80%	13	-757	0
957	OTHER COSTS-LANDS AND STRUCTURES	157	0	1.70%	3	-160	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	25	0	1.70%	0	-25	0	0	1.80%	0	0	0
989	OTHER SERVICES	29,905	0	1.70%	508	-29,043	1,370	0	1.80%	25	1,795	3,190
	TOTAL OTHER PURCHASES	47,018	0	1.70%	797	-33,788	14,027	0	1.80%	252	-1,199	13,080

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

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
GRAND TOTAL	48,709	0	1.69%	825	-34,260	15,274	0	1.73%	264	-2,001	13,537

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Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 supporting Overseas Contingency Operations. 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 deployed Active Duty, Air National Guard and Air Force Reserve forces. 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 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.

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 Subactivity Group: Other Combat Operations Support Programs

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

A.	<u>Program Elements</u>	FY 2017 <u>Actual</u>	Budget <u>Estimate</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	<u>\$241,483</u>	<u>\$198,090</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$198,090</u>	<u>\$198,090</u>	<u>\$224,713</u>
	SUBACTIVITY GROUP TOTAL	<u>\$241,483</u>	<u>\$198,090</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$198,090</u>	<u>\$198,090</u>	<u>\$224,713</u>

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 Subactivity Group: Other Combat Operations Support Programs

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$198,090</b>	<b>\$198,090</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>198,090</b>	
Baseline Budget Funding	1,131,817	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>1,329,907</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,131,817	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,236
Functional Transfers		10,486
Program Changes		<u>12,901</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$198,090</b>	<b>\$224,713</b>

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 Budget Year (FY 2019)  
 Subactivity Group: Other Combat Operations Support Programs

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 198,090</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 198,090</b>
2. Baseline Appropriations.....	\$ 1,131,817
a) Baseline Budget Funding .....	\$ 1,131,817
i) Baseline Funding.....	\$ 1,131,817
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 1,329,907</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 1,329,907</b>
5. Less: Baseline Appropriations .....	\$ -1,131,817

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a) Less: Baseline Budget Funding ..... \$ -1,131,817  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 198,090**

6. Price Change ..... \$ 3,236

7. Transfers ..... \$ 10,486

a) Transfers In ..... \$ 36,344

i) European Deterrence Initiative (EDI) European Contingency Air Operations Set (ECAOS) Deployable Air Base System (DABS) Facilities, Equipment, and Vehicles Kits Realignment ..... \$ 29,226

Increase in supplies and materials reflects a technical correction to realign funding for EDI ECAOS DABS facilities, equipment, and vehicles kits between major programs. In FY 2018, the majority of the requirement was budgeted in the War Reserve Material program. Subsequently, it was determined that the purchases will occur in other major programs. Transfers are from SAG 21D Mobilization Preparedness to 11A Primary Combat Forces, 11Z Base Support, 12C Other Combat Operations Support Programs, and 41A Logistics Operations. Major Programs affected: Combat Forces Logistics and Support (\$6,871); Supply and Transportation Logistics (\$43,598); Installation Operations and Security (\$29,226); War Reserve Material/Basic Expeditionary Airfield Resources (-\$80,661); Transport Services (\$966).

21D: -\$80,661

11A: \$6,871

11Z: \$43,598

12C: \$29,226

41A: \$966

(FY 2018 Base: \$37,624)

ii) Security Forces Equipment Realignment ..... \$ 5,600

Increase in equipment purchases for security forces equipment to properly align programming with historical execution. Transfer is from Subactivity Group (SAG) 11A Primary Combat Forces to SAG 12C. Major Programs affected: SAG 11A Precision Attack Combat Forces; SAG 12C Installation Operations and Security.



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(FY 2018 Base: \$75,186)

iii) Civilian Personnel Realignment..... \$ 1,518

Realignment of Air Combat Command civilian personnel costs to align programming with historical execution. Transfers are from Subactivity Group (SAG) 11Z Base Support to SAGs 11A Primary Combat Forces, 11C Combat Enhancement Forces, 11D Air Operations Training, 11R Real Property Maintenance, and 12C Other Combat Operations Support Programs. SAG 12C Major Program affected: Installation Operations and Security.

11A: \$1,488

11C: \$259

11D: \$948

11R: \$219

12C: \$1,518

11Z: -\$4,432

(FY 2018 Base: \$75,186)

b) Transfers Out..... \$ -25,858

i) Special Operations Forces (SOF) Space, Cyber, and Intelligence Support Realignment..... \$ -15,390

Realignment of air defense space contracts for SOF requirements from Subactivity Group (SAG) 12C to SAG 13C Space Control Systems. Major Program affected: Air and Space Combat Support.

(FY 2018 Base: \$20,317)

ii) European Deterrence Initiative (EDI) European Partner Integration Enterprise (EPIE) Intelligence, Surveillance, and Reconnaissance (ISR) Processing, Exploitation, and Dissemination (PED) Realignment..... \$ -5,696

Decrease in travel and equipment maintenance by contract reflects a technical correction to realign funding for EDI EPIE ISR PED between major programs. In FY 2018, the majority of the requirement was budgeted in the ISR Support Activities program. Subsequently, it was determined that the purchases will occur in the ISR Combat Enhancement program. The transfer is from SAG 12C Other Combat Operations Support Programs (-\$5,696) to 11C Combat Enhancement Forces (\$5,696). Major Programs affected: ISR Combat Enhancement (\$5,696); ISR Support Activities (-\$5,696).

(FY 2018 Base: \$9,840)

iii) European Deterrence Initiative (EDI) Theater Intelligence Capability Realignment ..... \$ -2,481

Decrease in travel and purchased communications reflects a technical correction to realign funding for EDI Initiative Theater Intelligence Capability between major programs. The transfer is from SAG 12C

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Other Combat Operations Support Programs (-\$2,481) to 11C Combat Enhancement Forces (\$2,481). Major Programs affected: ISR Support Activities (-\$2,481); ISR Combat Enhancement (\$2,481). Note: There is an overall increase to purchased communications due to changes in other major programs. (FY 2018 Base: \$9,840)

iv) Intelligence Realignment ..... \$ -2,087  
 Decrease in engineering and technical services to reflect realignment of intelligence activities from Combat Air Intelligence Systems to Intel Data Applications to more accurately report requirement. Transfer is from Subactivity Group (SAG) 12C to SAG 11C Combat Enhancement Forces. Major Programs affected: SAG 11C ISR Combat Enhancement; SAG 12C ISR Support Activities. (FY 2018 Base: \$74,294)

v) Cyber Realignment ..... \$ -204  
 Decrease in travel reflects establishment of a unique cyber Subactivity Group (SAG), 12D Cyberspace Activities. Transfers are from SAGs 11C Combat Enhancement Forces, 12A Global C3I Early Warning, and 12C Other Combat Operations Support Programs. This is being done to meet the intent of the FY 2018 HAC Full Committee Report 115-219 directing Service Secretaries to establish unique cyber SAGs for operation and maintenance accounts. Major Programs affected: Cyberspace Activities (\$2,341); Cyberspace Operations (\$652); Defensive Cyberspace Operations (\$2,041); Offensive Cyberspace Operations (\$11,154).  
 11C: -\$13,643  
 12A: -\$2,341  
 12C: -\$204  
 12D: \$16,188  
 (FY 2018 Base: \$200)

8. Program Increases .....\$ 20,306

a) Annualization of New FY 2018 Program..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 20,306

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- i) Installation Operations and Security, Security Forces Equipment..... \$ 14,378  
 Increase in supplies and materials for Air Force wide Air Base Ground Defense security forces equipment. Requirements include Integrated Base Defense Initiatives for helmet mounted optic system integrating warfighters & optics with global positioning system (GPS), unmanned and manned aircraft, and other communication systems and Logistics Detail (LOGDET) deployable equipment kits for bare base contingency operations consisting of weapons storage, vehicle storage, entry control point equipment, hand held communications equipment, and observation towers.  
 (FY 2018 Base: \$75,186)
- ii) Installation Operations and Security Civilian Personnel ..... \$ 2,889  
 Increase in civilian personnel backfills to sustain installation security and force protection during deployment of military personnel. Includes increase in special pay rate for police officers in certain geographic regions.  
 (FY 2018 Base: \$75,186)
- iii) Installation Operations and Security, Explosive Ordnance Disposal (EOD) Equipment..... \$ 2,053  
 Increase in equipment purchases to replace and replenish EOD forces' metal detectors, robots, and bomb suits due to extended use in counter-improvised explosive device (IED) environment.  
 (FY 2018 Base: \$75,186)
- iv) Nuclear Support Operations..... \$ 897  
 Increase in travel for deployment of Air Force Global Strike Command personnel. Note: There is an overall decrease to travel due to changes in other major programs.  
 (FY 2018 Base: \$3)
- v) Command and Control Support Activities ..... \$ 89  
 Increase in travel and supplies and materials for deployment of personnel. Note: There is an overall decrease to travel due to changes in other major programs.  
 (FY 2018 Base: \$28)
- vi) Installation Operations and Security Internal Realignment ..... \$ 0  
 Internal realignment from facility, sustainment, restoration by contract (-\$8,399) to supplies and materials (+\$8,399) to properly align programming with execution.  
 (FY 2018 Base: \$75,186)

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9. Program Decreases.....	\$ -7,405
a) One-Time FY 2018 Costs .....	\$ 0
b) Annualization of FY 2018 Program Decreases.....	\$ 0
c) Program Decreases in FY 2019.....	\$ -7,405
i) Air and Space Combat Support .....	\$ -2,177
Decrease in travel for deployment of Pacific Air Forces personnel to align with execution and planned requirements. (FY 2018 Base: \$20,317)	
ii) Installation Operations and Security, Travel .....	\$ -1,724
Decrease in travel for deployment of personnel to align with execution and projected requirements. (FY 2018 Base: \$75,186)	
iii) European Deterrence Initiative (EDI) Intelligence, Surveillance, and Reconnaissance (ISR) Support Activities .....	\$ -1,695
Decrease in travel and equipment maintenance by contract based on revised estimates for EDI Theater Intelligence Capability and European Partner Integration Enterprise (EPIE) ISR Processing, Exploitation, and Dissemination (PED). (FY 2018 Base: \$9,840)	
iv) European Deterrence Initiative (EDI) Installation Operations and Security .....	\$ -1,498
Decrease in travel for EDI Base Defense Capabilities. This effort does not require funding after FY 2018. (FY 2018 Base: \$9,722)	
v) ISR Support Activities .....	\$ -175
Decrease in engineering and technical services for ISR innovation efforts supporting overseas contingency operations. (FY 2018 Base: \$74,294)	
vi) Operational Communications .....	\$ -136
Decrease in equipment maintenance by contract for Global Combat Support System. Includes internal	

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realignment from equipment maintenance by contract (-\$3,437) to purchased communications  
(+\$3,437) to align programming with execution.  
(FY 2018 Base: \$8,500)

**FY 2019 OCO Budget Request .....\$ 224,713**

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 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Other Combat Operations Support Programs

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	37	17	0
European Deterrence Initiative	6,624	19,562	37,769
Operation Inherent Resolve	16,189	5,592	5,029
Operation Freedom's Sentinel	218,299	172,919	181,730
Combined Joint Task Force Horn of Africa	<u>334</u>	<u>0</u>	<u>185</u>
Total	241,483	198,090	224,713
 <b><u>Performance Criteria</u></b>			
Air and Space Combat Support	8,385	20,317	3,117
Command and Control Support	36,488	28	118
Cyberspace Operations	59	200	0
Installation Operations and Security	144,080	84,908	138,664
Intelligence, Surveillance, and Reconnaissance Support	43,392	84,134	73,514
Nuclear Support Operations	976	3	900
Operational Communications	<u>8,103</u>	<u>8,500</u>	<u>8,400</u>
Total	241,483	198,090	224,713

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

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Other Combat Operations Support Programs

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	20,457	0	1.95%	400	-615	20,242	0	0.51%	103	4,407	24,752
103	WAGE BOARD	46	0	1.95%	1	-47	0	0	0.51%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,512	0	1.95%	401	-671	20,242	0	0.51%	103	4,407	24,752
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	14,021	0	1.70%	238	1,820	16,079	0	1.80%	289	-7,372	8,996
	TOTAL TRAVEL	14,021	0	1.70%	238	1,820	16,079	0	1.80%	289	-7,372	8,996
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	145	0	11.53%	17	21	183	0	-0.40%	-1	-36	146
418	AF RETAIL SUPPLY (GSD)	900	0	5.98%	53	9,758	10,711	0	2.35%	251	172	11,134
	TOTAL DWCF SUPPLIES AND MATERIALS	1,045	0	6.70%	70	9,779	10,894	0	2.29%	250	136	11,280
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	236	236	0	0.00%	0	-236	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0.00%	0	236	236	0	0.00%	0	-236	0
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING CENTERS	1,365	0	1.90%	26	109	1,500	0	-6.00%	-90	-10	1,400
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	56	0	1.90%	1	-57	0	0	1.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,421	0	1.90%	27	52	1,500	0	-6.00%	-90	-10	1,400
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	2,737	0	1.30%	35	-2,772	0	0	-8.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	199	0	1.70%	3	157	359	0	1.80%	6	-214	151
	TOTAL TRANSPORTATION	2,936	0	1.29%	38	-2,615	359	0	1.67%	6	-214	151

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



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Other Combat Operations Support Programs

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<b><u>OTHER PURCHASES</u></b>											
912	RENTAL PAYMENTS TO GSA (SLUC)	87	0	1.70%	1	-88	0	1.80%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	401	0	1.70%	7	-143	265	1.80%	5	30	300
914	PURCHASED COMMUNICATIONS (NON-DWCF)	10,345	0	1.70%	176	16,829	27,350	1.80%	492	1,528	29,370
920	SUPPLIES AND MATERIALS (NON-DWCF)	75,666	0	1.70%	1,286	-51,399	25,553	1.80%	460	52,325	78,338
921	PRINTING AND REPRODUCTION	1	0	1.70%	0	-1	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	251	0	1.70%	3	8,046	8,300	1.80%	149	-8,449	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,685	0	1.70%	28	8,199	9,912	1.80%	178	-8,399	1,691
925	EQUIPMENT PURCHASES (NON-FUND)	20,734	0	1.70%	351	-20,919	166	1.80%	3	7,651	7,820
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	2,060	0	1.70%	35	14,005	16,100	1.80%	290	-15,390	1,000
932	MANAGEMENT AND PROFESSIONAL SUP SVS	10,571	0	1.70%	180	-8,094	2,657	1.80%	48	-166	2,539
933	STUDIES, ANALYSIS, AND EVALUATIONS	2,125	0	1.70%	36	-2,161	0	1.80%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	26,944	0	1.70%	458	26,572	53,974	1.80%	972	-3,022	51,924
935	TRAINING AND LEADERSHIP DEVELOPMENT	10	0	2.00%	0	-10	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	66	0	1.70%	1	-67	0	1.80%	0	7	7
987	OTHER INTRA-GOVERNMENTAL PURCHASES	90	0	1.70%	2	-49	43	1.80%	1	-44	0
989	OTHER SERVICES	50,512	0	1.70%	859	-46,911	4,460	1.80%	80	605	5,145
	TOTAL OTHER PURCHASES	201,548	0	1.70%	3,423	-56,191	148,780	1.80%	2,678	26,676	178,134
	GRAND TOTAL	241,483	0	1.74%	4,197	-47,590	198,090	1.63%	3,236	23,387	224,713

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Cyberspace Activities

**I. Description of Operations Financed:**

Cyberspace Activities funds the degree of dominance in cyberspace that permits the secure, reliable conduct of operations and its related air, land, maritime, and space forces without prohibitive interference by an adversary. The Air Force categorizes Cyber Mission Forces, Defensive Cyberspace Operations and Offensive Cyberspace Operations as components of Cyberspace Activities. Funding supports deployment of cyber personnel and support to overseas contingency operations.

Cyber Mission Forces are teams which support both Defensive and Offensive Cyberspace Operations. Cyber Mission Forces also execute the US Cyber Command mission and provide interoperable and customizable integration of cyber capabilities supporting real time operations. The focus of the teams align with the DoD Cyber Strategy's three primary missions: Defend DoD networks and ensure their data is held secure; support joint military commander objectives; and when directed, defend U.S critical infrastructure.

Defensive Cyberspace Operations are cyberspace operations intended to defend DoD or other friendly cyberspace. The Air Force will increase the operational capability of the Cyberspace Vulnerability Assessment/Hunter mission and will leverage the Active and Reserve Component to increase capacity by standing up additional Cyber Protection Teams.

Offensive Cyberspace Operations are cyberspace operations intended to project power by the application of force in and through cyberspace. The Air Force is continuing to work with the Joint Staff and USCYBERCOM to provide forces required for the National and Combat Mission Teams supporting national and combatant command objectives.

**II. Force Structure Summary:**

The unique attributes of cyberspace activities require trained and ready cyberspace forces to detect, deter, and if directed, respond to threats in cyberspace. Securing and defending cyberspace requires close collaboration among federal, state, and local governments, private sector, and allied partners. Cyberspace activities also provide information assurance and cyber security to the Department's networks at all levels and continues to augment personnel within the combatant commands to support the integrations and coordination of cyberspace operations.

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Cyberspace Activities

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

		<u>FY 2018</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
							<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	CYBERSPACE ACTIVITIES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$17,353</u>
	SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A	\$0	\$0	\$17,353

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Cyberspace Activities

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>0</b>	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		16,188
Program Changes	<u>          </u>	<u>1,165</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$0</b>	<b>\$17,353</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Cyberspace Activities

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 0</b>
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding .....	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 0</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 0</b>
5. Less: Baseline Appropriations .....	\$ 0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Cyberspace Activities

a) Less: Baseline Budget Funding ..... \$ 0

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

**Normalized FY 2018 Current OCO Estimate ..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 16,188

a) Transfers In ..... \$ 16,188

i) Cyber Realignment ..... \$ 16,188

Increases in purchased communications, travel, equipment maintenance, and training reflect establishment of a unique cyber Subactivity Group (SAG), 12D Cyberspace Activities. Transfers are from SAGs 11C Combat Enhancement Forces, 12A Global C3I Early Warning, and 12C Other Combat Operations Support Programs. This is being done to meet the intent of the FY 2018 HAC Full Committee Report 115-219 directing Service Secretaries to establish unique cyber SAGs for operation and maintenance accounts. Major Programs affected: Cyberspace Activities (\$2,341); Cyberspace Operations (\$652); Defensive Cyberspace Operations (\$2,041); Offensive Cyberspace Operations (\$11,154).

11C: -\$13,643

12A: -\$2,341

12C: -\$204

12D: \$16,188

(FY 2018 Base: \$0)

8. Program Increases ..... \$ 3,059

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Cyberspace Activities

c) Program Growth in FY 2019 ..... \$ 3,059

i) Cyberspace Activities ..... \$ 2,259  
 Increase in purchased communications to support cyber security operations based on current  
 execution and projected requirements.  
 (FY 2018 Base: \$0)

ii) Cyber Mission Forces ..... \$ 800  
 Increase in travel for deployment of Air Force Space Command personnel.  
 (FY 2018 Base: \$0)

9. Program Decreases ..... \$ -1,894

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

b) Annualization of FY 2018 Program Decreases ..... \$ 0

c) Program Decreases in FY 2019 ..... \$ -1,894

i) Defensive Cyberspace Operations ..... \$ -1,894  
 Decrease in equipment maintenance needed for Advanced Defensive Counter Cyberspace Operations  
 to detect, track, target, and neutralize cyber adversaries.  
 (FY 2018 Base: \$0)

**FY 2019 OCO Budget Request ..... \$ 17,353**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Cyberspace Activities

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

	<b>FY 2017 Actuals <u>OCO</u></b>	<b>FY 2018 Request <u>OCO</u></b>	<b>FY 2019 Request <u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	2,873	1,100	1,905
Operation Freedom's Sentinel	16,388	14,800	15,448
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	19,261	15,900	17,353
 <b><u>Performance Criteria</u></b>			
Cyber Mission Forces	829	0	800
Cyberspace Activities	4,600	2,300	4,600
Cyberspace Operations	407	640	515
Defensive Cyberspace Operations	1,896	2,005	458
Offensive Cyberspace Operations	<u>11,529</u>	<u>10,955</u>	<u>10,980</u>
Total	19,261	15,900	17,353

Note: Costs by Operation and Part IV Performance Criteria for FY 2017 and FY 2018 include data from other Subactivity Groups (11C, 12A, 12C) for comparison purposes.



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Cyberspace Activities

**V. Personnel Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Cyberspace Activities

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	0	0	1.70%	0	0	0	0	1.80%	0	1,380	1,380
	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	1,380	1,380
	<b><u>TRANSPORTATION</u></b>											
703	JCS EXERCISES	0	0	1.30%	0	0	0	0	-8.00%	0	13	13
	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	13	13
	<b><u>OTHER PURCHASES</u></b>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.70%	0	0	0	0	1.80%	0	7,700	7,700
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	0	0	0	1.80%	0	10	10
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	0	0	0	1.80%	0	7,450	7,450
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	0	2.00%	0	800	800
	TOTAL OTHER PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	15,960	15,960
	GRAND TOTAL	0	0	0.00%	0	0	0	0	0.00%	0	17,353	17,353

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Tactical Intelligence and Special Activities

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

		<u>FY 2018</u>					<b>Normalized</b>	
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>			<b><u>Current</u></b>	<b><u>FY 2019</u></b>	
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
1.	TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	<u>\$67,837</u>	<u>\$58,098</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$58,098</u>	<u>\$58,098</u>	<u>\$36,098</u>
	SUBACTIVITY GROUP TOTAL	\$67,837	\$58,098	\$0	0.00%	\$58,098	\$58,098	\$36,098

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Tactical Intelligence and Special Activities

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$58,098</b>	<b>\$58,098</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>58,098</b>	
Baseline Budget Funding	1,091,655	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>1,149,753</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,091,655	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,046
Functional Transfers		0
Program Changes		-23,046
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$58,098</b>	<b>\$36,098</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Tactical Intelligence and Special Activities

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 58,098</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 58,098</b>
2. Baseline Appropriations.....	\$ 1,091,655
a) Baseline Budget Funding.....	\$ 1,091,655
i) Baseline Funding.....	\$ 1,091,655
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 1,149,753</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 1,149,753</b>
5. Less: Baseline Appropriations .....	\$ -1,091,655

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Tactical Intelligence and Special Activities

a) Less: Baseline Budget Funding .....	\$ -1,091,655
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate .....** **\$ 58,098**

6. Price Change .....

	\$ 1,046
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7. Transfers .....

	\$ 0
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8. Program Increases .....

	\$ 0
--	------

a) Annualization of New FY 2018 Program .....

	\$ 0
--	------

b) One-Time FY 2019 Costs .....

	\$ 0
--	------

c) Program Growth in FY 2019 .....

	\$ 0
--	------

9. Program Decreases .....

	\$ -23,046
--	------------

a) One-Time FY 2018 Costs .....

	\$ 0
--	------

b) Annualization of FY 2018 Program Decreases.....

	\$ 0
--	------

c) Program Decreases in FY 2019.....

	\$ -23,046
--	------------

i) Classified.....

	\$ -23,046
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Decrease to classified programs. Details will be provided under separate cover upon request.  
 (FY 2018 Base: \$58,098)

**FY 2019 OCO Budget Request .....** **\$ 36,098**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Tactical Intelligence and Special Activities

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

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	37,826	33,898	27,000
Operation Freedom's Sentinel	21,848	24,200	0
Combined Joint Task Force Horn of Africa	<u>8,163</u>	<u>0</u>	<u>9,098</u>
Total	67,837	58,098	36,098



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Tactical Intelligence and Special Activities

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>	
	<b><u>OTHER PURCHASES</u></b>											
925	EQUIPMENT PURCHASES (NON-FUND)	20,693	0	1.70%	352	955	22,000	0	1.80%	396	-22,396	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	47,144	0	1.70%	802	-11,848	36,098	0	1.80%	650	-650	36,098
	TOTAL OTHER PURCHASES	67,837	0	1.70%	1,154	-10,893	58,098	0	1.80%	1,046	-23,046	36,098
	GRAND TOTAL	67,837	0	1.70%	1,154	-10,893	58,098	0	1.80%	1,046	-23,046	36,098

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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. Funding supports deployment costs for personnel assigned to this Subactivity Group.

**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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Launch Facilities

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

		<u>FY 2018</u>					<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
<b>A. <u>Program Elements</u></b>		<b>FY 2017 <u>Actual</u></b>	<b>Budget <u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
1.	LAUNCH FACILITIES	<u>\$266</u>	<u>\$385</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$385</u>	<u>\$385</u>	
	SUBACTIVITY GROUP TOTAL	<u>\$266</u>	<u>\$385</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$385</u>	<u>\$385</u>	

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Launch Facilities

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$385</b>	<b>\$385</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>385</b>	
Baseline Budget Funding	175,457	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>175,842</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-175,457	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6
Functional Transfers		0
Program Changes		-6
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$385</b>	<b>\$385</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Launch Facilities

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 385</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 385</b>
2. Baseline Appropriations.....	\$ 175,457
a) Baseline Budget Funding .....	\$ 175,457
i) Baseline Funding.....	\$ 175,457
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 175,842</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 175,842</b>
5. Less: Baseline Appropriations .....	\$ -175,457

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Launch Facilities

a) Less: Baseline Budget Funding .....	\$ -175,457
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate .....** **\$ 385**

6. Price Change .....

\$ 6

7. Transfers .....

\$ 0

8. Program Increases .....

\$ 0

a) Annualization of New FY 2018 Program .....

\$ 0

b) One-Time FY 2019 Costs .....

\$ 0

c) Program Growth in FY 2019 .....

\$ 0

9. Program Decreases .....

\$ -6

a) One-Time FY 2018 Costs .....

\$ 0

b) Annualization of FY 2018 Program Decreases .....

\$ 0

c) Program Decreases in FY 2019 .....

\$ -6

i) Space Access - Ranges .....

\$ -6

Decrease in travel and supplies and materials supporting deployment of Air Force Space Command personnel.

(FY 2018 Base: \$350)

**FY 2019 OCO Budget Request .....** **\$ 385**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Launch Facilities

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	38	45	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	0	30	75
Operation Freedom's Sentinel	228	310	310
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	266	385	385
<b><u>Performance Criteria</u></b>			
Space Access - Ranges	261	350	350
Space Access - Vehicles	<u>5</u>	<u>35</u>	<u>35</u>
Total	266	385	385



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Launch Facilities

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	174	0	1.70%	3	103	280	0	1.80%	4	-4	280
	TOTAL TRAVEL	174	0	1.72%	3	103	280	0	1.43%	4	-4	280
	<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	92	0	1.70%	2	11	105	0	1.80%	2	-2	105
	TOTAL OTHER PURCHASES	92	0	2.17%	2	11	105	0	1.90%	2	-2	105
	GRAND TOTAL	266	0	1.88%	5	114	385	0	1.56%	6	-6	385

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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. Funds also supports the Joint Operationally Responsive Space office which delivers space capabilities to the warfighter in operationally relevant time frames.

**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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Space Control Systems

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

		<u>FY 2018</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	SPACE CONTROL SYSTEMS	<u>\$37,036</u>	<u>\$22,020</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$22,020</u>	<u>\$22,020</u>	<u>\$38,966</u>
	SUBACTIVITY GROUP TOTAL	\$37,036	\$22,020	\$0	0.00%	\$22,020	\$22,020	\$38,966

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Space Control Systems

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$22,020</b>	<b>\$22,020</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>22,020</b>	
Baseline Budget Funding	353,458	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>375,478</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-353,458	
Less: X-Year Carryover (Supplemental)	0	
Price Change		378
Functional Transfers		15,390
Program Changes	<u>0</u>	<u>1,178</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$22,020</b>	<b>\$38,966</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Space Control Systems

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 22,020</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 22,020</b>
2. Baseline Appropriations.....	\$ 353,458
a) Baseline Budget Funding .....	\$ 353,458
i) Baseline Funding.....	\$ 353,458
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 375,478</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 375,478</b>
5. Less: Baseline Appropriations .....	\$ -353,458

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Space Control Systems

a) Less: Baseline Budget Funding ..... \$ -353,458  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 22,020**

6. Price Change ..... \$ 378

7. Transfers ..... \$ 15,390

a) Transfers In ..... \$ 15,390

i) Special Operations Forces (SOF) Space, Cyber, and Intelligence Support Realignment..... \$ 15,390  
 Increase reflects realignment of Operationally Responsive Space air defense space contracts for SOF requirements from Subactivity Group (SAG) 12C Air and Space Combat Support to SAG 13C. Major Program affected: Space Support. Funding was realigned from air defense space contracts in SAG 12C to other intra-governmental purchases in SAG 13C.  
 (FY 2018 Base: \$11,435)

8. Program Increases ..... \$ 1,743

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 1,743

i) Space Support..... \$ 1,743  
 Increase in intra-governmental purchases/payments to NASA for Operationally Responsive Space program support to Special Operations Forces Space, Cyber, and Intelligence requirements.  
 (FY 2018 Base: \$11,435)

9. Program Decreases ..... \$ -565

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Space Control Systems

a) One-Time FY 2018 Costs .....	\$ 0
b) Annualization of FY 2018 Program Decreases.....	\$ 0
c) Program Decreases in FY 2019.....	\$ -565
i) Space Control.....	\$ -565
Decrease in equipment purchases, air defense contracts space support, studies, analysis, and evaluations, and engineering and technical services for counterspace operations support to contingency operations to align with execution and planned requirements. (FY 2018 Base: \$9,140)	

**FY 2019 OCO Budget Request .....** **\$ 38,966**



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Space Control Systems

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	858	510	120
Operation Freedom's Sentinel	36,178	21,510	38,846
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	37,036	22,020	38,966
<b><u>Performance Criteria</u></b>			
Precision, Navigation, and Timing	42	50	50
Space Command and Control	275	1,395	1,395
Space Control	8,813	9,140	8,740
Space Support	<u>27,906</u>	<u>11,435</u>	<u>28,781</u>
Total	37,036	22,020	38,966

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Space Control Systems

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	280	0	1.95%	4	1,216	1,500	0	0.51%	8	-408	1,100
	TOTAL CIVILIAN PERSONNEL COMPENSATION	280	0	1.43%	4	1,216	1,500	0	0.53%	8	-408	1,100
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,112	0	1.70%	19	269	1,400	0	1.80%	25	10	1,435
	TOTAL TRAVEL	1,112	0	1.71%	19	269	1,400	0	1.79%	25	10	1,435
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	5	0	5.98%	0	-5	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	40	0	1.70%	1	-1	40	0	1.80%	1	-1	40
	TOTAL TRANSPORTATION	40	0	2.50%	1	-1	40	0	2.50%	1	-1	40
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	31	0	1.70%	0	109	140	0	1.80%	3	-14	129
920	SUPPLIES AND MATERIALS (NON-DWCF)	419	0	1.70%	7	464	890	0	1.80%	16	-216	690
922	EQUIPMENT MAINTENANCE BY CONTRACT	94	0	1.70%	2	214	310	0	1.80%	6	94	410
925	EQUIPMENT PURCHASES (NON-FUND)	1,877	0	1.70%	32	-1,469	440	0	1.80%	8	-408	40
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	11,899	0	1.70%	202	-201	11,900	0	1.80%	214	-514	11,600
932	MANAGEMENT AND PROFESSIONAL SUP SVS	334	0	1.70%	6	-340	0	0	1.80%	0	30	30
933	STUDIES, ANALYSIS, AND EVALUATIONS	944	0	1.70%	16	2,040	3,000	0	1.80%	54	-54	3,000
934	ENGINEERING AND TECHNICAL SERVICES	1,130	0	1.70%	19	1,251	2,400	0	1.80%	43	-966	1,477
987	OTHER INTRA-GOVERNMENTAL PURCHASES	18,871	0	1.70%	321	-19,192	0	0	1.80%	0	19,015	19,015
	TOTAL OTHER PURCHASES	35,599	0	1.70%	605	-17,124	19,080	0	1.80%	344	16,967	36,391

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Space Control Systems

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
GRAND TOTAL	37,036	0	1.70%	629	-15,645	22,020	0	1.72%	378	16,568	38,966

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 FY 2019.

**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

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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.

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

A. <u>Program Elements</u>	FY 2017 <u>Actual</u>	Budget <u>Estimate</u>	FY 2018				Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. COMBATANT COMMAND DIRECT MISSION SUPPORT	\$195,234	\$0	\$0	N/A	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$195,234	\$0	\$0	N/A	\$0	\$0	\$0	

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>0</b>	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>



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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 0</b>
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding .....	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 0</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 0</b>
5. Less: Baseline Appropriations .....	\$ 0

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

**Normalized FY 2018 Current OCO Estimate ..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 0

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 0

9. Program Decreases ..... \$ 0

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

b) Annualization of FY 2018 Program Decreases ..... \$ 0

c) Program Decreases in FY 2019 ..... \$ 0

**FY 2019 OCO Budget Request ..... \$ 0**

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	69,023	0	0
Operation Freedom's Sentinel	126,211	0	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	195,234	0	0
<b><u>Performance Criteria</u></b>			
U.S. NORTHERN COMMAND	438	0	0
U.S. STRATEGIC COMMAND	1,073	0	0
- U.S. CYBER COMMAND	37,879	0	0
U.S. CENTRAL COMMAND	137,489	0	0
U.S. SPECIAL OPERATIONS COMMAND	18,355	0	0
U.S. TRANSPORTATION COMMAND	<u>0</u>	<u>0</u>	<u>0</u>
Total	195,234	0	0

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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 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	618	0	1.95%	11	-629	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	618	0	1.78%	11	-629	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	7,325	0	1.70%	124	-7,449	0	0	1.80%	0	0	0
	TOTAL TRAVEL	7,325	0	1.69%	124	-7,449	0	0	0.00%	0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	11.53%	0	-1	0	0	-0.40%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	498	0	-8.32%	-41	-457	0	0	2.62%	0	0	0
418	AF RETAIL SUPPLY (GSD)	197	0	5.98%	12	-209	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	696	0	-4.17%	-29	-667	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	930	0	1.30%	12	-942	0	0	-8.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	12	0	1.70%	0	-12	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	942	0	1.27%	12	-954	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	59	0	1.70%	1	-60	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	79,517	0	1.70%	1,352	-80,869	0	0	1.80%	0	0	0
915	RENTS (NON-GSA)	505	0	1.70%	8	-513	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	780	0	1.70%	13	-793	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,288	0	1.70%	192	-11,480	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	629	0	1.70%	11	-640	0	0	1.80%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	43,558	0	1.70%	741	-44,299	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	5,408	0	1.70%	92	-5,500	0	0	1.80%	0	0	0

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

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
934	ENGINEERING AND TECHNICAL SERVICES	7,155	0	1.70%	121	-7,276	0	0	1.80%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,148	0	2.00%	23	-1,171	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	3,771	0	1.70%	64	-3,835	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	167	0	1.70%	3	-170	0	0	1.80%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	7,412	0	0.00%	0	-7,412	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	17,556	0	1.70%	297	-17,853	0	0	1.80%	0	0	0
989	OTHER SERVICES	6,700	0	1.70%	114	-6,814	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	185,653	0	1.63%	3,032	-188,685	0	0	0.00%	0	0	0
	GRAND TOTAL	195,234	0	1.61%	3,150	-198,384	0	0	0.00%	0	0	0

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Budget Year (FY 2019)  
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 FY 2019.

**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.

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

		<u>FY 2018</u>					<b>Normalized</b>	
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>			<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	COMBATANT COMMAND CORE OPERATIONS	<u>\$858</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	SUBACTIVITY GROUP TOTAL	<u>\$858</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>



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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>0</b>	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>

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 Budget Year (FY 2019)  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 0</b>
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding .....	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 0</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 0</b>
5. Less: Baseline Appropriations .....	\$ 0

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

**Normalized FY 2018 Current OCO Estimate ..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 0

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 0

9. Program Decreases ..... \$ 0

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

b) Annualization of FY 2018 Program Decreases ..... \$ 0

c) Program Decreases in FY 2019 ..... \$ 0

**FY 2019 OCO Budget Request ..... \$ 0**

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 Subactivity Group: Combatant Commands Core Operations

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	143	0	0
Operation Freedom's Sentinel	715	0	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	858	0	0
<b><u>Performance Criteria</u></b>			
U.S. NORTHERN COMMAND	229	0	0
U.S. STRATEGIC COMMAND	264	0	0
- U.S. CYBER COMMAND	0	0	0
U.S. CENTRAL COMMAND	365	0	0
U.S. SPECIAL OPERATIONS COMMAND	0	0	0
U.S. TRANSPORTATION COMMAND	<u>0</u>	<u>0</u>	<u>0</u>
Total	858	0	0

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Subactivity Group: Combatant Commands Core Operations

**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 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	698	0	1.95%	11	-709	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	698	0	1.58%	11	-709	0	0	0.00%	0	0	0
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	150	0	1.70%	2	-152	0	0	1.80%	0	0	0
	TOTAL TRAVEL	150	0	1.33%	2	-152	0	0	0.00%	0	0	0
	<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	10	0	1.70%	0	-10	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
	GRAND TOTAL	858	0	1.52%	13	-871	0	0	0.00%	0	0	0

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Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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. Operations finance deployment costs for personnel assigned to USNORTHCOM who deploy in support of Overseas Contingency Operations. This includes travel, equipment, premium pay for deployed civilians, and civilian backfills for deployed personnel.

**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 Combatant Command (CCMD) mission areas such as theater security cooperation to focus on strengthening alliances with Mexico and the Bahama's to further regional security and readiness, foster friendly networks with other Department of Defense, federal interagency and regional partners to disrupt threat networks and combat weapons of mass destruction. The shared interest and alliance of Canada and the US ensures a security partnership of extraordinary strength and forms the foundation to integrated air defense to deter and counter nation-state and terrorist threats. Associated planning and exercises with our partners ensures realistic training is provided to prepare warfighters executing their missions in the ambiguity of a crisis.

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 Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

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

A. <u>Program Elements</u>	FY 2017 <u>Actual</u>	Budget <u>Estimate</u>	FY 2018		Appn	Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
1. COMBATANT COMMAND MISSION OPERATIONS - USNORTHCOM	<u>\$0</u>	<u>\$381</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$381</u>	<u>\$381</u>	<u>\$725</u>
SUBACTIVITY GROUP TOTAL	\$0	\$381	\$0	0.00%	\$381	\$381	\$725



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$381</b>	<b>\$381</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>381</b>	
Baseline Budget Funding	189,891	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>190,272</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-189,891	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3
Functional Transfers		0
Program Changes		341
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$381</b>	<b>\$725</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 381</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 381</b>
2. Baseline Appropriations.....	\$ 189,891
a) Baseline Budget Funding .....	\$ 189,891
i) Baseline Funding.....	\$ 189,891
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 190,272</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 190,272</b>
5. Less: Baseline Appropriations .....	\$ -189,891

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

a) Less: Baseline Budget Funding .....	\$ -189,891
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate .....** **\$ 381**

6. Price Change .....

\$ 3

7. Transfers .....

\$ 0

8. Program Increases .....

\$ 341

a) Annualization of New FY 2018 Program .....

\$ 0

b) One-Time FY 2019 Costs .....

\$ 0

c) Program Growth in FY 2019 .....

\$ 341

i) USNORTHCOM Direct Mission Support.....

\$ 341

Increase in civilian personnel to fund premium pay for USNORTHCOM deployed civilians and civilian backfills for deployed personnel to align with current execution.  
 (FY 2018 Base: \$381)

9. Program Decreases .....

\$ 0

a) One-Time FY 2018 Costs .....

\$ 0

b) Annualization of FY 2018 Program Decreases.....

\$ 0

c) Program Decreases in FY 2019.....

\$ 0

**FY 2019 OCO Budget Request .....** **\$ 725**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

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

	<b>FY 2017 Actuals <u>OCO</u></b>	<b>FY 2018 Request <u>OCO</u></b>	<b>FY 2019 Request <u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	704	381	725
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	704	381	725
<b><u>Performance Criteria</u></b>			
Combat Forces Space Support	37	0	0
Core Operations	229	0	0
Direct Mission Support	431	381	725
NORAD Operations	<u>7</u>	<u>0</u>	<u>0</u>
Total	704	381	725

Note: Costs by Operation and Part IV Performance Criteria include FY17, FY18, & FY19 data for all Budget Activity 01 USNORTHCOM funding, including Subactivity Groups 11A, 15A, and 15B.

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>	
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.95%	0	315	315	0	0.51%	2	342	659
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0.00%	0	315	315	0	0.63%	2	342	659
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	0	0	1.70%	0	47	47	0	1.80%	1	-1	47
	TOTAL TRAVEL	0	0	0.00%	0	47	47	0	2.13%	1	-1	47
	<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	19	19	0	1.80%	0	0	19
	TOTAL OTHER PURCHASES	0	0	0.00%	0	19	19	0	0.00%	0	0	19
	GRAND TOTAL	0	0	0.00%	0	381	381	0	0.79%	3	341	725

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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. Operations finance deployment costs for personnel assigned to USSTRATCOM who deploy in support of Overseas Contingency Operations. This includes travel, equipment, premium pay for deployed civilians, and civilian backfills for deployed personnel. Funding also supports USSTRATCOM's Joint Warfare Analysis Center (JWAC) which provides engineering and scientific analysis to military commanders and government officials for crisis operations and contingency planning.

**II. Force Structure Summary:**

The Air Force is the Combatant Command Support Agent (CCSA) for US Strategic Command (USSTRATCOM). As the CCSA, the Air Force is responsible for funding Combatant Command (CCMD) Unified Command Plan (UCP) missions to include strategic deterrence, space and cyber operations, electronic warfare, missile defense, theater security cooperation, targeting, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness. USSTRATCOM is responsible for detecting, deterring, and preventing attacks against the United States, its territories, possessions, and bases, and employing appropriate forces to defend the Nation should deterrence fail. USSTRATCOM advocates for, and when tasked, provides global deterrence capabilities, and enables decisive global kinetic and non-kinetic combat effects through robust space warfighting operations, global strike operations, information operations, integrated missile defense, and command and control activities. As a Functional CCMD the command coordinates the planning, employment and operation of DoD strategic nuclear and space assets crossing multiple geographic command boundaries. USSTRATCOM also provides precision targeting and analysis in support of the Combined Joint Chiefs of Staff (CJCS), Combatant Commands, the Services and when directed, appropriate US Government Agencies.

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

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

A. <u>Program Elements</u>	FY 2017 <u>Actual</u>	Budget <u>Estimate</u>	FY 2018		Appn	Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
1. COMBATANT COMMAND MISSION OPERATIONS - USSTRATCOM	<u>\$0</u>	<u>\$698</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$698</u>	<u>\$698</u>	<u>\$2,056</u>
SUBACTIVITY GROUP TOTAL	\$0	\$698	\$0	0.00%	\$698	\$698	\$2,056



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$698</b>	<b>\$698</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>698</b>	
Baseline Budget Funding	534,236	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>534,934</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-534,236	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9
Functional Transfers		0
Program Changes		<u>1,349</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$698</b>	<b>\$2,056</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 698</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 698</b>
2. Baseline Appropriations.....	\$ 534,236
a) Baseline Budget Funding .....	\$ 534,236
i) Baseline Funding.....	\$ 534,236
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 534,934</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 534,934</b>
5. Less: Baseline Appropriations .....	\$ -534,236

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

a) Less: Baseline Budget Funding ..... \$ -534,236  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 698**

6. Price Change ..... \$ 9

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 1,643

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 1,643

i) USSTRATCOM Direct Mission Support ..... \$ 1,089  
 Increase in management and professional services for USSTRATCOM's Joint Warfare Analysis Center (JWAC) engineering and scientific analysis support for contingency planning in the areas of Global Strike, Cyber, and Space.  
 (FY 2018 Base: \$26)

ii) USSTRATCOM Nuclear Deterrence ..... \$ 554  
 Increase in civilian premium pay for deployed personnel and civilian backfills for deployed USSTRATCOM personnel.  
 (FY 2018 Base: \$300)

9. Program Decreases ..... \$ -294

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

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

b) Annualization of FY 2018 Program Decreases..... \$ 0

c) Program Decreases in FY 2019..... \$ -294

i) USSTRATCOM Core Operations..... \$ -294  
Decrease in travel for USSTRATCOM support to contingency operations.  
(FY 2018 Base: \$372)

**FY 2019 OCO Budget Request ..... \$ 2,056**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	954	99	1,130
Operation Freedom's Sentinel	383	599	926
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,337	698	2,056
 <b><u>Performance Criteria</u></b>			
Core Operations	264	372	85
Direct Mission Support	812	26	1,115
Nuclear Deterrence	<u>261</u>	<u>300</u>	<u>856</u>
Total	1,337	698	2,056

Note: Costs by Operation and Part IV Performance Criteria include FY17, FY18, & FY19 data for all Budget Activity 01 USSTRATCOM funding, including Subactivity Groups 15A and 15B.

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.95%	0	300	300	0	0.51%	2	604	906
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0.00%	0	300	300	0	0.67%	2	604	906
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	0	0	1.70%	0	333	333	0	1.80%	6	-319	20
	TOTAL TRAVEL	0	0	0.00%	0	333	333	0	1.80%	6	-319	20
	<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	65	65	0	1.80%	1	-51	15
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	0	0	0	1.80%	0	650	650
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.70%	0	0	0	0	1.80%	0	465	465
	TOTAL OTHER PURCHASES	0	0	0.00%	0	65	65	0	1.54%	1	1,064	1,130
	GRAND TOTAL	0	0	0.00%	0	698	698	0	1.29%	9	1,349	2,056

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

**I. Description of Operations Financed:**

US Cyber Command (USCYBERCOM) mission is to conduct and synchronize activities that secure, operate, and defend Department of Defense information networks. Further, these activities attain freedom of action in cyberspace while denying the same to adversaries. When directed, conduct full spectrum cyberspace operations in order to deter or defeat threats to US interests and infrastructure. Operations financed include Joint Task Force Ares efforts to counter Islamic State of Iraq and Syria (ISIS) activities.

**II. Force Structure Summary:**

USCYBERCOM's Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Force Cyber Command (AFCYBER), and Marine Forces Cyber Command (MARFORCYBER). Coast Guard Cyber Command (CGCYBER), although subordinate to the Department of Homeland Security, has a direct support relationship to USCYBERCOM. The Command also maintains operational control of the Cyber Mission Teams through six subordinate headquarters, four Joint Forces Headquarters-Cyber (JFHQ-C) (Army, Navy, Air Force, Marine Corps), Cyber National Mission Forces (CNMF), and JFHQ-DoDIN to accomplish our mission objectives through three lines of effort – Protect and Defend US cyberspace interests; Project Power in and through cyberspace; and Partner with interagency and partner nations.



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

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

A. <u>Program Elements</u>	FY 2017 <u>Actual</u>	Budget <u>Estimate</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. COMBATANT COMMAND MISSION OPERATIONS - USCYBERCOM	<u>\$0</u>	<u>\$35,239</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$35,239</u>	<u>\$35,239</u>	<u>\$35,189</u>
SUBACTIVITY GROUP TOTAL	\$0	\$35,239	\$0	0.00%	\$35,239	\$35,239	\$35,189

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$35,239</b>	<b>\$35,239</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>35,239</b>	
Baseline Budget Funding	357,830	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>393,069</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-357,830	
Less: X-Year Carryover (Supplemental)	0	
Price Change		634
Functional Transfers		0
Program Changes		-684
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$35,239</b>	<b>\$35,189</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 35,239</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 35,239</b>
2. Baseline Appropriations.....	\$ 357,830
a) Baseline Budget Funding.....	\$ 357,830
i) Baseline Funding.....	\$ 357,830
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 393,069</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 393,069</b>
5. Less: Baseline Appropriations .....	\$ -357,830

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

- a) Less: Baseline Budget Funding ..... \$ -357,830
- b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 35,239**

6. Price Change ..... \$ 634

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 0

- a) Annualization of New FY 2018 Program ..... \$ 0

- b) One-Time FY 2019 Costs ..... \$ 0

- c) Program Growth in FY 2019 ..... \$ 0

- i) USCYBERCOM Internal Realignment ..... \$ 0

- Request includes internal realignment from management and professional support services to other OP-32 lines to align programming with execution and projected requirements.  
(FY 2018 Base: \$35,239)

9. Program Decreases ..... \$ -684

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

- b) Annualization of FY 2018 Program Decreases ..... \$ 0

- c) Program Decreases in FY 2019 ..... \$ -684

- i) USCYBERCOM Activities ..... \$ -684

- Decrease in management and professional support services for Joint Task Force ARES counter Islamic State of Iraq and Syria (ISIS) cyber operations.

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

(FY 2018 Base: \$35,239)

**FY 2019 OCO Budget Request .....\$ 35,189**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	37,833	35,239	35,179
Operation Freedom's Sentinel	46	0	10
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	37,879	35,239	35,189
 <b><u>Performance Criteria</u></b>			
Cyberspace Activities	<u>37,879</u>	<u>35,239</u>	<u>35,189</u>
Total	37,879	35,239	35,189

Note: Costs by Operation and Part IV Performance Criteria include FY17, FY18, & FY19 data for all Budget Activity 01 USCYBERCOM funding, including Subactivity Group 15A.

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
	<b><u>TRAVEL</u></b>										
308	TRAVEL OF PERSONS	0	0	1.70%	0	0	0	1.80%	0	540	540
	TOTAL TRAVEL	0	0	0.00%	0	0	0	0.00%	0	540	540
	<b><u>OTHER PURCHASES</u></b>										
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	0	0	1.80%	0	11,400	11,400
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.70%	0	0	0	1.80%	0	1,349	1,349
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	35,239	35,239	1.80%	634	-25,473	10,400
934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	0	0	1.80%	0	5,700	5,700
985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0.00%	0	5,800	5,800
	TOTAL OTHER PURCHASES	0	0	0.00%	0	35,239	35,239	1.80%	634	-1,224	34,649
	GRAND TOTAL	0	0	0.00%	0	35,239	35,239	1.80%	634	-684	35,189



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the US Central Command (USCENTCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Central Command (USCENTCOM). As the CCSA, the Air Force is responsible for restoring readiness and strengthening alliances as well as funding CCMD mission areas such as theater security cooperation, combating weapons of mass destruction, associated planning and exercises to ensure combat readiness. USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. USCENTCOM maintains a significant forward presence in the area of responsibility (AOR) consisting of combat forces from all four services. USCENTCOM executes all US military engagement activities, planning, and operations within the area of responsibility to include Syria, Iraq and Afghanistan. Additionally, USCENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM

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

A. <u>Program Elements</u>	FY 2017 <u>Actual</u>	Budget <u>Estimate</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. COMBATANT COMMAND MISSION OPERATIONS - USCENTCOM	<u>\$0</u>	<u>\$159,520</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$159,520</u>	<u>\$159,520</u>	<u>\$162,691</u>
SUBACTIVITY GROUP TOTAL	\$0	\$159,520	\$0	0.00%	\$159,520	\$159,520	\$162,691

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$159,520</b>	<b>\$159,520</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>159,520</b>	
Baseline Budget Funding	168,208	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>327,728</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-168,208	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,866
Functional Transfers		0
Program Changes		305
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$159,520</b>	<b>\$162,691</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 159,520</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 159,520</b>
2. Baseline Appropriations.....	\$ 168,208
a) Baseline Budget Funding .....	\$ 168,208
i) Baseline Funding.....	\$ 168,208
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 327,728</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 327,728</b>
5. Less: Baseline Appropriations .....	\$ -168,208

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM

a) Less: Baseline Budget Funding ..... \$ -168,208  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 159,520**

6. Price Change ..... \$ 2,866

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 853

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 853

i) USCENTCOM Direct Mission Support ..... \$ 853  
 Increase in intra-governmental purchases for Non-conventional Assisted Recovery (NAR) previously  
 funded in defense-wide budget.  
 (FY 2018 Base: \$128,887)

ii) USCENTCOM Internal Realignment ..... \$ 0  
 Request includes internal realignment from management and professional support services to other  
 OP-32 lines to align programming with historical execution and projected requirements.  
 (FY 2018 Base: \$0)

9. Program Decreases ..... \$ -548

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

b) Annualization of FY 2018 Program Decreases ..... \$ 0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

c) Program Decreases in FY 2019..... \$ -548

i) USCENTCOM Military Information Support Operations (MISO) ..... \$ -548  
Decrease in management and professional services for MISO operations which combat terrorist organizations' use of traditional media, social media, and the internet to spread their ideology.  
(FY 2018 Base: \$30,500)

**FY 2019 OCO Budget Request ..... \$ 162,691**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM

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

	<b>FY 2017 Actuals <u>OCO</u></b>	<b>FY 2018 Request <u>OCO</u></b>	<b>FY 2019 Request <u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	30,379	30,500	33,801
Operation Freedom's Sentinel	107,481	129,020	128,890
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	137,860	159,520	162,691
<b><u>Performance Criteria</u></b>			
Core Operations	365	133	133
Direct Mission Support	107,116	128,887	132,057
Military Information Support Operations (MISO)	<u>30,379</u>	<u>30,500</u>	<u>30,501</u>
Total	137,860	159,520	162,691

Note: Costs by Operation and Part IV Performance Criteria include FY17, FY18, & FY19 data for all Budget Activity 01 USCENTCOM funding, including Subactivity Groups 15A and 15B.

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM

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

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.95%	0	393	393	0	0.51%	2	76	471
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0.00%	0	393	393	0	0.51%	2	76	471
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	0	0	1.70%	0	5,205	5,205	0	1.80%	93	559	5,857
	TOTAL TRAVEL	0	0	0.00%	0	5,205	5,205	0	1.79%	93	559	5,857
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.70%	0	26,122	26,122	0	1.80%	470	57,483	84,075
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	0	0	0	1.80%	0	4	4
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	317	317	0	1.80%	6	-6	317
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	124,481	124,481	0	1.80%	2,241	-69,498	57,224
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.70%	0	0	0	0	1.80%	0	4,581	4,581
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	110	110	0	2.00%	2	-2	110
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	1.70%	0	0	0	0	1.80%	0	4,000	4,000
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.70%	0	2,892	2,892	0	1.80%	52	3,108	6,052
	TOTAL OTHER PURCHASES	0	0	0.00%	0	153,922	153,922	0	1.80%	2,771	-330	156,363
	GRAND TOTAL	0	0	0.00%	0	159,520	159,520	0	1.80%	2,866	305	162,691

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Combatant Command Mission Operations - USSOCOM

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the US Special Operations Command (USSOCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Special Operations Command (SOCOM). As the CCSA, the Air Force is responsible for funding CCMD mission areas to provide fully capable Special Operations Forces (SOF) to defend the US and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, USSOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USSOCOM

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

A. <u>Program Elements</u>	FY 2017 <u>Actual</u>	Budget <u>Estimate</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. COMBATANT COMMAND MISSION OPERATIONS - USSOCOM	<u>\$0</u>	<u>\$19,000</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$19,000</u>	<u>\$19,000</u>	<u>\$19,000</u>
SUBACTIVITY GROUP TOTAL	\$0	\$19,000	\$0	0.00%	\$19,000	\$19,000	\$19,000

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USSOCOM

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$19,000</b>	<b>\$19,000</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>19,000</b>	
Baseline Budget Funding	2,280	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>21,280</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-2,280	
Less: X-Year Carryover (Supplemental)	0	
Price Change		342
Functional Transfers		0
Program Changes		<u>-342</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$19,000</b>	<b>\$19,000</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USSOCOM

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 19,000</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 19,000</b>
2. Baseline Appropriations.....	\$ 2,280
a) Baseline Budget Funding .....	\$ 2,280
i) Baseline Funding.....	\$ 2,280
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 21,280</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 21,280</b>
5. Less: Baseline Appropriations .....	\$ -2,280

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USSOCOM

a) Less: Baseline Budget Funding ..... \$ -2,280  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 19,000**

6. Price Change ..... \$ 342

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 0

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 0

9. Program Decreases ..... \$ -342

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

b) Annualization of FY 2018 Program Decreases ..... \$ 0

c) Program Decreases in FY 2019 ..... \$ -342

i) USSOCOM Direct Mission Support ..... \$ -342  
 Decrease in purchased communications for USSOCOM activities supporting contingency operations.  
 (FY 2018 Base: \$19,000)

**FY 2019 OCO Budget Request ..... \$ 19,000**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USSOCOM

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

	<b>FY 2017 Actuals <u>OCO</u></b>	<b>FY 2018 Request <u>OCO</u></b>	<b>FY 2019 Request <u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	18,355	19,000	19,000
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	18,355	19,000	19,000
<b><u>Performance Criteria</u></b>			
Core Operations	0	0	0
Direct Mission Support	<u>18,355</u>	<u>19,000</u>	<u>19,000</u>
Total	18,355	19,000	19,000

Note: Costs by Operation and Part IV Performance Criteria include FY17, FY18, & FY19 data for all Budget Activity 01 USSOCOM funding, including Subactivity Group 15A.

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Combatant Command Mission Operations - USSOCOM

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	0	0	1.70%	0	1,600	1,600	0	1.80%	29	-29	1,600
	TOTAL TRAVEL	0	0	0.00%	0	1,600	1,600	0	1.81%	29	-29	1,600
	<b><u>TRANSPORTATION</u></b>											
771	COMMERCIAL TRANSPORTATION	0	0	1.70%	0	2,000	2,000	0	1.80%	36	-36	2,000
	TOTAL TRANSPORTATION	0	0	0.00%	0	2,000	2,000	0	1.80%	36	-36	2,000
	<b><u>OTHER PURCHASES</u></b>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.70%	0	6,000	6,000	0	1.80%	108	-108	6,000
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	600	600	0	1.80%	11	-11	600
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	2,000	2,000	0	1.80%	36	-36	2,000
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.70%	0	3,500	3,500	0	1.80%	63	-63	3,500
989	OTHER SERVICES	0	0	1.70%	0	3,300	3,300	0	1.80%	59	-59	3,300
	TOTAL OTHER PURCHASES	0	0	0.00%	0	15,400	15,400	0	1.80%	277	-277	15,400
	GRAND TOTAL	0	0	0.00%	0	19,000	19,000	0	1.80%	342	-342	19,000

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Airlift Operations

**I. Description of Operations Financed:**

Airlift Operations support strategic/tactical airlift and air refueling to, from, and within the 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 including executive airborne communications support. 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.

**II. Force Structure Summary:**

Airlift and air refueling operations primarily support the Air Mobility Command, Scott Air Force Base (AFB), IL, which serves as the Air Force component of United States Transportation Command (USTRANSCOM). 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. Funds also supports mobility requirements for USTRANSCOM, United States Air Forces in Europe - Air Forces Africa, and Pacific Air Forces.

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Airlift Operations

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

		<u>FY 2018</u>					<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
<b>A. <u>Program Elements</u></b>	<b><u>FY 2017 Actual</u></b>	<b><u>Budget Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>			
1.      AIRLIFT OPERATIONS	\$2,251,820	\$1,430,316	\$0	0.00%	\$1,430,316	\$1,430,316	\$1,287,659	
SUBACTIVITY GROUP TOTAL	\$2,251,820	\$1,430,316	\$0	0.00%	\$1,430,316	\$1,430,316	\$1,287,659	

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Airlift Operations

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$1,430,316</b>	<b>\$1,430,316</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,430,316</b>	
Baseline Budget Funding	1,570,697	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>3,001,013</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,570,697	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-378,018
Functional Transfers		0
Program Changes		<u>235,361</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$1,430,316</b>	<b>\$1,287,659</b>

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 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Airlift Operations

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 1,430,316</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 1,430,316</b>
2. Baseline Appropriations.....	\$ 1,570,697
a) Baseline Budget Funding.....	\$ 1,570,697
i) Baseline Funding.....	\$ 1,570,697
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 3,001,013</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 3,001,013</b>
5. Less: Baseline Appropriations .....	\$ -1,570,697

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a) Less: Baseline Budget Funding .....	\$ -1,570,697
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 1,430,316**

6. Price Change ..... \$ -378,018

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 274,299

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 274,299

i) Airlift Readiness Account (ARA) ..... \$ 185,282

Increase in AMC training for ARA to align with projected requirement from USTRANSCOM. ARA is an annual requirement directed by the Department of Defense Financial Management Regulation which requires the Air Force to fund the difference between customer generated revenue and the actual cost for total channel airlift charged by the Transportation Working Capital Fund (TWCF).  
 (FY 2018 Base: \$166,400)

ii) Airlift Mission Training ..... \$ 85,197

Increase in AMC training for Airlift Mission Training based on projected troop levels, airlift requirements, and rates. Airlift supports the transport of warfighting personnel and equipment to, from, and inside the Area of Responsibility (AOR). Fluctuations from year to year are dependent upon the number of hours flown and the mission rates associated with each aircraft.  
 (FY 2018 Base: \$1,096,306)

iii) Mobility Airlift Forces ..... \$ 1,628

Increase in travel for deployment of Mobility Air Forces. Note: There is an overall decrease in travel due

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 Subactivity Group: Airlift Operations

to changes in other major programs.  
 (FY 2018 Base: \$12,069)

iv) Tanker Operations..... \$ 1,041  
 Increase in travel for KC-135 refueling support. Note: There is an overall decrease in travel due to changes in other major programs.  
 (FY 2018 Base: \$23,675)

v) Mobility Command and Control..... \$ 1,006  
 Increase in information technology equipment purchases for Mobility Air Intelligence System activities.  
 (FY 2018 Base: \$2,497)

vi) European Deterrence Initiative (EDI) Mobility Airlift Forces ..... \$ 145  
 Increase in other services for continued Mobility Airlift Forces presence in support of EDI operations and exercises.  
 (FY 2018 Base: \$0)

vii) Internal Realignment Aeromedical Evacuation ..... \$ 0  
 Request includes internal realignment between Major Programs for Aeromedical Evacuation. Major Programs affected: Airlift Mission Training (-\$30,000) and Mobility Airlift Forces (\$30,000). No impact at OP-32 level.

9. Program Decreases.....\$ -38,938

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

b) Annualization of FY 2018 Program Decreases..... \$ 0

c) Program Decreases in FY 2019..... \$ -38,938

i) Airlift Mission Training: Reserve Travel ..... \$ -19,096  
 Decrease in travel for Air Reserve Component personnel supporting mobility operations to align with recent execution and the prior year shift from Mobility Air Forces operational requirements to offensive operations.

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(FY 2018 Base: \$1,096,306)

ii) Airlift Mission Training: JCS Exercises Transportation ..... \$ -14,647  
 Decrease in JCS exercises transportation support due to correction in airlift billing process.  
 (FY 2018 Base: \$1,096,306)

iii) Mobility Support Activities ..... \$ -2,285  
 Decrease in travel and supplies and materials supporting deployment of USTRANSCOM personnel.  
 Includes internal realignments from supplies and materials to purchased communications, equipment  
 purchases, management and professional support services, insurance claims and indemnities, and  
 other services to align USTRANSCOM requirements with historical execution.  
 (FY 2018 Base: \$88,383)

iv) Operational Airlift Support ..... \$ -1,650  
 Decrease in equipment maintenance by contract to reflect historical execution for 89th Airlift Wing  
 which provides global Special Air Mission airlift, logistics, and communications.  
 (FY 2018 Base: \$36,386)

v) European Deterrence Initiative (EDI) Airlift Mission Training ..... \$ -1,260  
 Decrease in travel based on revised estimates for EDI Mobility Air Forces presence.  
 (FY 2018 Base: \$4,600)

**FY 2019 OCO Budget Request .....\$ 1,287,659**



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 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Airlift Operations

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	50	0	0
European Deterrence Initiative	2,020	4,600	3,568
Operation Inherent Resolve	630,493	162,750	133,980
Operation Freedom's Sentinel	1,596,633	1,250,166	1,136,380
Combined Joint Task Force Horn of Africa	<u>22,624</u>	<u>12,800</u>	<u>13,731</u>
Total	2,251,820	1,430,316	1,287,659
<b><u>Performance Criteria</u></b>			
Airlift Mission Training	924,388	1,100,906	798,080
Airlift Readiness Account	367,900	166,400	299,100
Mobility Air Forces	747,151	0	0
Mobility Airlift Forces	54,434	12,069	44,061
Mobility Command and Control	16,327	2,497	3,547
Mobility Support Activities	86,393	88,383	87,684
Operational Airlift Support	30,276	36,386	30,047
Tanker Operations	<u>24,951</u>	<u>23,675</u>	<u>25,140</u>
Total	2,251,820	1,430,316	1,287,659

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 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
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AF Flying Hour Program	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
Flying Hour Funded	125,100		
Flying Hour Required	125,100		
Flying Hours Flown	128,080		
Flying Hour TOA Funded	1,066,058		
Flying Hour TOA Required	1,066,058		
Flying Hour TOA Executed	747,151		

**Notes:** FY18-19 Flying Hour Program is consolidated in Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Airlift Operations

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	360	0	1.95%	5	914	1,279	0	0.51%	7	-560	726
103	WAGE BOARD	158	0	1.95%	2	-160	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	518	0	1.35%	7	754	1,279	0	0.55%	7	-560	726
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	39,300	0	1.70%	667	27,127	67,094	0	1.80%	1,209	-22,883	45,420
	TOTAL TRAVEL	39,300	0	1.70%	667	27,127	67,094	0	1.80%	1,209	-22,883	45,420
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	558,860	0	11.53%	64,437	-623,297	0	0	-0.40%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	138,897	0	-8.32%	-11,556	-127,341	0	0	2.62%	0	0	0
418	AF RETAIL SUPPLY (GSD)	52,417	0	5.98%	3,136	-55,184	369	0	2.35%	8	1,331	1,708
	TOTAL DWCF SUPPLIES AND MATERIALS	750,174	0	7.47%	56,017	-805,822	369	0	2.17%	8	1,331	1,708
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	66,497	0	1.90%	1,263	-67,443	317	0	1.80%	6	-198	125
	TOTAL OTHER FUND PURCHASES	66,497	0	1.90%	1,263	-67,443	317	0	1.89%	6	-198	125
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	31,024	0	1.30%	403	19,935	51,362	0	-8.00%	-4,109	-14,472	32,781
707	AMC TRAINING	1,300,450	0	4.40%	57,220	-163,878	1,193,792	0	-31.60%	-377,238	274,796	1,091,350
771	COMMERCIAL TRANSPORTATION	505	0	1.70%	9	-449	65	0	1.80%	1	300	366
	TOTAL TRANSPORTATION	1,331,979	0	4.33%	57,632	-144,392	1,245,219	0	-30.62%	-381,346	260,624	1,124,497
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,979	0	1.70%	34	68,392	70,405	0	1.80%	1,267	1,033	72,705
920	SUPPLIES AND MATERIALS (NON-DWCF)	15,946	0	1.70%	271	3,718	19,935	0	1.80%	360	-8,417	11,878

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

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 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Airlift Operations

		<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>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 2019</u> <u>Program</u>
922	EQUIPMENT MAINTENANCE BY CONTRACT	16,175	0	1.70%	275	2,560	19,010	0	1.80%	343	-5,162	14,191
923	FACILITY SUSTAIN, RESTORE MOD BY CT	780	0	1.70%	14	-734	60	0	1.80%	1	-1	60
925	EQUIPMENT PURCHASES (NON-FUND)	3,334	0	1.70%	56	-2,190	1,200	0	1.80%	22	2,636	3,858
932	MANAGEMENT AND PROFESSIONAL SUP SVS	6,592	0	1.70%	112	-5,094	1,610	0	1.80%	29	2,965	4,604
933	STUDIES, ANALYSIS, AND EVALUATIONS	450	0	1.70%	8	-458	0	0	1.80%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	413	0	1.70%	7	-420	0	0	1.80%	0	720	720
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,771	0	2.00%	55	674	3,500	0	2.00%	70	-820	2,750
955	OTHER COSTS-MEDICAL CARE	120	0	3.50%	4	-98	26	0	3.80%	1	93	120
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	42	0	1.70%	1	-43	0	0	1.80%	0	1,829	1,829
964	OTHER COSTS-SUBSIST & SUPT OF PERS	287	0	1.70%	5	-292	0	0	1.80%	0	490	490
989	OTHER SERVICES	14,463	0	1.70%	246	-14,417	292	0	1.80%	5	1,681	1,978
	TOTAL OTHER PURCHASES	63,352	0	1.72%	1,088	51,598	116,038	0	1.81%	2,098	-2,953	115,183
	GRAND TOTAL	2,251,820	0	5.18%	116,674	-938,178	1,430,316	0	-26.43%	-378,018	235,361	1,287,659

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 ten Major Commands, overseas nuclear storage sites, and overseas contingency hospitals.

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Mobilization Preparedness

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

		<u>FY 2018</u>					<b>Normalized</b>	<b>FY 2019</b>
<b>A. <u>Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>					<b><u>Current</u></b>	<b><u>Estimate</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. MOBILIZATION PREPAREDNESS	\$136,262	\$213,827	\$0	0.00%	\$213,827	\$213,827	\$213,827	\$107,064
SUBACTIVITY GROUP TOTAL	\$136,262	\$213,827	\$0	0.00%	\$213,827	\$213,827	\$213,827	\$107,064

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Mobilization Preparedness

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$213,827</b>	<b>\$213,827</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>213,827</b>	
Baseline Budget Funding	130,241	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>344,068</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-130,241	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,550
Functional Transfers		-80,661
Program Changes		<u>-28,652</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$213,827</b>	<b>\$107,064</b>



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 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Mobilization Preparedness

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 213,827</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 213,827</b>
2. Baseline Appropriations.....	\$ 130,241
a) Baseline Budget Funding .....	\$ 130,241
i) Baseline Funding.....	\$ 130,241
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 344,068</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 344,068</b>
5. Less: Baseline Appropriations .....	\$ -130,241

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Mobilization Preparedness

a) Less: Baseline Budget Funding ..... \$ -130,241  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 213,827**

6. Price Change ..... \$ 2,550

7. Transfers ..... \$ -80,661

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

b) Transfers Out ..... \$ -80,661

i) European Deterrence Initiative (EDI) European Contingency Air Operations Set (ECAOS) Deployable Air Base System (DABS) Facilities, Equipment, and Vehicles Kits Realignment ..... \$ -80,661

Decrease in DLA fuel and supplies and materials reflects a technical correction to realign funding for EDI ECAOS DABS facilities, equipment, and vehicles kits between major programs. In FY 2018, the majority of the requirement was budgeted in the War Reserve Material program. Subsequently, it was determined that the purchases will occur in other major programs. Transfers are from SAG 21D Mobilization Preparedness to 11A Primary Combat Forces, 11Z Base Support, 12C Other Combat Operations Support Programs, and 41A Logistics Operations. Major Programs affected: Combat Forces Logistics and Support (\$6,871); Supply and Transportation Logistics (\$43,598); Installation Operations and Security (\$29,226); War Reserve Material/Basic Expeditionary Airfield Resources (-\$80,661); Transport Services (\$966).

21D: -\$80,661

11A: \$6,871

11Z: \$43,598

12C: \$29,226

41A: \$966

(FY 2018 Base: \$99,870)

8. Program Increases ..... \$ 2,025

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

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 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Mobilization Preparedness

a) Annualization of New FY 2018 Program.....	\$ 0
b) One-Time FY 2019 Costs .....	\$ 0
c) Program Growth in FY 2019 .....	\$ 2,025
i) Medical Readiness .....	\$ 2,025
Increase in Air Force DWCF equipment to replenish medical war reserve materials. (FY 2018 Base: \$3,927)	

9. Program Decreases.....\$ -30,677

a) One-Time FY 2018 Costs .....	\$ 0
b) Annualization of FY 2018 Program Decreases.....	\$ 0
c) Program Decreases in FY 2019.....	\$ -30,677
i) European Deterrence Initiative (EDI) War Reserve Material (WRM).....	\$ -19,684
Decrease in DLA fuel for EDI 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 Deployable Air Base System (DABS). DABS kits are prepositioned facilities, vehicles, and equipment required to support aircraft operations. Revised estimates for the DABS kits do not include fuel. (FY 2018 Base: \$99,870)	
ii) War Reserve Material (WRM)/Basic Expeditionary Airfield Resources (BEAR).....	\$ -10,993
Decrease in commercial transportation, supplies and materials, facility sustainment, and other services for WRM/BEAR based on replenishment completed in prior years and projected requirements. Request includes internal realignment from facility sustainment to equipment maintenance by contract and equipment purchases based on execution and projected requirements. (FY 2018 Base: \$110,030)	

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Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Mobilization Preparedness

**FY 2019 OCO Budget Request .....\$ 107,064**

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 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Mobilization Preparedness

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	99,870	0
Operation Inherent Resolve	36	34	0
Operation Freedom's Sentinel	136,226	113,923	107,064
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	136,262	213,827	107,064
 <b><u>Performance Criteria</u></b>			
Medical Readiness	7,988	3,927	6,006
War Reserve Material (WRM)/Basic Expeditionary Airfield Resources (BEAR)	<u>128,274</u>	<u>209,900</u>	<u>101,058</u>
Total	136,262	213,827	107,064

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FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Mobilization Preparedness

**V. Personnel Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Mobilization Preparedness

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,050	0	1.70%	17	-844	223	0	1.80%	4	892	1,119
	TOTAL TRAVEL	1,050	0	1.62%	17	-844	223	0	1.79%	4	892	1,119
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	11.53%	0	60,123	60,123	0	-0.40%	-240	-59,802	81
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	77	0	-8.32%	-6	-71	0	0	2.62%	0	0	0
418	AF RETAIL SUPPLY (GSD)	8,896	0	5.98%	532	-202	9,226	0	2.35%	216	-3	9,439
	TOTAL DWCF SUPPLIES AND MATERIALS	8,973	0	5.86%	526	59,850	69,349	0	-0.03%	-24	-59,805	9,520
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	4,010	0	0.00%	0	-2,810	1,200	0	0.00%	0	2,000	3,200
	TOTAL DWCF EQUIPMENT PURCHASES	4,010	0	0.00%	0	-2,810	1,200	0	0.00%	0	2,000	3,200
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	0	0	1.30%	0	45	45	0	-8.00%	-4	-41	0
705	AMC CHANNEL CARGO	31	0	-31.60%	-10	-21	0	0	1.80%	0	45	45
708	MSC CHARTED CARGO	10	0	-26.80%	-3	-7	0	0	10.30%	0	20	20
771	COMMERCIAL TRANSPORTATION	2,759	0	1.70%	47	7,839	10,645	0	1.80%	192	-4,727	6,110
	TOTAL TRANSPORTATION	2,800	0	1.21%	34	7,856	10,690	0	1.76%	188	-4,703	6,175
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	90	0	1.70%	2	-91	1	0	1.80%	0	40	41
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,133	0	1.70%	53	40,876	44,062	0	1.80%	792	-41,392	3,462
922	EQUIPMENT MAINTENANCE BY CONTRACT	200	0	1.70%	3	-203	0	0	1.80%	0	7,685	7,685
923	FACILITY SUSTAIN, RESTORE MOD BY CT	70,638	0	1.70%	1,201	8,163	80,002	0	1.80%	1,440	-15,689	65,753
925	EQUIPMENT PURCHASES (NON-FUND)	43,488	0	1.70%	739	-39,147	5,080	0	1.80%	92	4,868	10,040
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	11.53%	0	1	1	0	-0.40%	0	-1	0

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

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Mobilization Preparedness

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
989	OTHER SERVICES	1,880	0	1.70%	32	1,307	3,219	0	1.80%	58	-3,208	69
	TOTAL OTHER PURCHASES	119,429	0	1.70%	2,030	10,906	132,365	0	1.80%	2,382	-47,697	87,050
	GRAND TOTAL	136,262	0	1.91%	2,607	74,958	213,827	0	1.19%	2,550	-109,313	107,064



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 FY 2019.

**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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Depot Maintenance

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

		<u>FY 2018</u>					<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
<b>A. <u>Program Elements</u></b>	<b><u>FY 2017 Actual</u></b>	<b><u>Budget Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>			
1.     DEPOT MAINTENANCE	<u>\$692,362</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
SUBACTIVITY GROUP TOTAL	\$692,362	\$0	\$0	N/A	\$0	\$0	\$0	

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Depot Maintenance

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>0</b>	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Depot Maintenance

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 0</b>
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding .....	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 0</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 0</b>
5. Less: Baseline Appropriations .....	\$ 0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Depot Maintenance

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

**Normalized FY 2018 Current OCO Estimate ..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 0

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 0

9. Program Decreases ..... \$ 0

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

b) Annualization of FY 2018 Program Decreases ..... \$ 0

c) Program Decreases in FY 2019 ..... \$ 0

**FY 2019 OCO Budget Request ..... \$ 0**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Depot Maintenance

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

	<u>FY 2017 Actuals</u>	<u>FY 2018 Request</u>	<u>FY 2019 Request</u>
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Base to OCO	0	0	0
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	692,362	0	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	692,362	0	0

	<u>FY2017</u>				<u>FY2018</u>		<u>FY2019</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Budget</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>\$ in Thousands</u>							
<b>A. Depot Maintenance</b>	<b>607,533</b>	<b>92</b>	<b>543,711</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1. Contractor Logistics Support (CLS)</b>	<b>366,784</b>	<b>71</b>	<b>241,163</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Aircraft	364,921	71	238,400	23	0	0	0	0
Basic Aircraft	12,907	28	23,280	4	0	0	0	0
Engine	193,949	43	175,553	19	0	0	0	0
Other	111,567		32,590		0		0	
Software	3,700		3,507		0		0	
Support Equipment	42,798		3,470		0		0	
General Purpose Equipment	1,863		2,763		0		0	
End Item	1,863		2,763		0		0	
Other	0		0		0		0	
<b>3. Organic</b>	<b>240,432</b>	<b>21</b>	<b>302,548</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Aircraft	240,432	21	302,548	25	0	0	0	0
Basic Aircraft	137,533	12	302,523	25	0	0	0	0

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

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Depot Maintenance

Engine	102,899	9							
Other			25			0			0
<b>4. Other Contract</b>	<b>317</b>								
Aircraft	317								
Other	317								
Software	0								
<b>B. Non-Depot Maintenance</b>	<b>87,558</b>		<b>148,651</b>			<b>0</b>			<b>0</b>
<b>1. Contractor Logistics Support (CLS)</b>	<b>87,558</b>		<b>148,651</b>			<b>0</b>			<b>0</b>
Aircraft	87,060		148,651			0			0
Other	87,060		148,651			0			0
Electronics and Communications Systems	0								
Other	0								
General Purpose Equipment	498								
Other	498								
<b>Grand Total</b>	<b>695,091</b>	<b>92</b>	<b>692,362</b>	<b>48</b>		<b>0</b>	<b>0</b>		<b>0</b>

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Depot Maintenance

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

		<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>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 2019</u> <u>Program</u>
<b><u>OTHER FUND PURCHASES</u></b>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	296,492	0	2.61%	7,739	-304,231	0	0	2.92%	0	0	0
	TOTAL OTHER FUND PURCHASES	296,492	0	2.61%	7,739	-304,231	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	395,870	0	1.70%	6,730	-402,600	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	395,870	0	1.70%	6,730	-402,600	0	0	0.00%	0	0	0
	GRAND TOTAL	692,362	0	2.09%	14,469	-706,831	0	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019.

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

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

		<u>FY 2018</u>					<u>Normalized</u>	
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>			<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	REAL PROPERTY MAINTENANCE	<u>\$279</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	SUBACTIVITY GROUP TOTAL	<u>\$279</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>0</b>	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes	0	0
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 0</b>
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding .....	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 0</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 0</b>
5. Less: Baseline Appropriations .....	\$ 0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

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

**Normalized FY 2018 Current OCO Estimate ..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 0

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 0

9. Program Decreases ..... \$ 0

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

b) Annualization of FY 2018 Program Decreases ..... \$ 0

c) Program Decreases in FY 2019 ..... \$ 0

**FY 2019 OCO Budget Request ..... \$ 0**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	279	0	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	279	0	0
<b><u>Performance Criteria</u></b>			
Restoration/Modernization	0	0	0
Sustainment	279	0	0
Demolition	<u>0</u>	<u>0</u>	<u>0</u>
Total	279	0	0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
103	WAGE BOARD	132	0	1.95%	2	-134	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	132	0	1.52%	2	-134	0	0	0.00%	0	0	0
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	76	0	1.70%	1	-77	0	0	1.80%	0	0	0
	TOTAL TRAVEL	76	0	1.32%	1	-77	0	0	0.00%	0	0	0
	<b><u>OTHER PURCHASES</u></b>											
923	FACILITY SUSTAIN, RESTORE MOD BY CT	60	0	1.70%	1	-61	0	0	1.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	11	0	1.70%	0	-11	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	71	0	1.41%	1	-72	0	0	0.00%	0	0	0
	GRAND TOTAL	279	0	1.43%	4	-283	0	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019.

**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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

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

		<u>FY 2018</u>					<b>Normalized</b>	
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>			<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	BASE SUPPORT	<u>\$29,381</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	SUBACTIVITY GROUP TOTAL	\$29,381	\$0	\$0	N/A	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>0</b>	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 0</b>
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding .....	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 0</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 0</b>
5. Less: Baseline Appropriations .....	\$ 0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

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

**Normalized FY 2018 Current OCO Estimate ..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 0

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 0

9. Program Decreases ..... \$ 0

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

b) Annualization of FY 2018 Program Decreases ..... \$ 0

c) Program Decreases in FY 2019 ..... \$ 0

**FY 2019 OCO Budget Request ..... \$ 0**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	16	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	373	0	0
Operation Freedom's Sentinel	28,975	0	0
Combined Joint Task Force Horn of Africa	<u>17</u>	<u>0</u>	<u>0</u>
Total	29,381	0	0
<b><u>Performance Criteria</u></b>			
Airfield Operations Support	1,682	0	0
Base Operations Support	15,177	0	0
Base Security and Law Enforcement	1,414	0	0
Civilian Personnel Support	0	0	0
Environmental Quality	0	0	0
Facilities Operations Support	5,351	0	0
Military Personnel & Dependent Support	4,358	0	0
Operational Communications	214	0	0
Personnel Movements	0	0	0
Supply and Transportation Logistics	<u>1,185</u>	<u>0</u>	<u>0</u>
Total	29,381	0	0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	882	0	1.95%	16	-898	0	0	0.51%	0	0	0
103	WAGE BOARD	173	0	1.95%	2	-175	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,055	0	1.71%	18	-1,073	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	12,581	0	1.70%	213	-12,794	0	0	1.80%	0	0	0
	TOTAL TRAVEL	12,581	0	1.69%	213	-12,794	0	0	0.00%	0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	16	0	11.53%	2	-18	0	0	-0.40%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	5	0	-8.32%	0	-5	0	0	2.62%	0	0	0
418	AF RETAIL SUPPLY (GSD)	433	0	5.98%	25	-458	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	454	0	5.95%	27	-481	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	150	0	1.30%	2	-152	0	0	-8.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	289	0	1.70%	4	-293	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	439	0	1.37%	6	-445	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	34	0	1.70%	1	-35	0	0	1.80%	0	0	0
915	RENTS (NON-GSA)	1,637	0	1.70%	28	-1,665	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	5,880	0	1.70%	100	-5,980	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,479	0	1.70%	25	-1,504	0	0	1.80%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	253	0	1.70%	4	-257	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	747	0	1.70%	13	-760	0	0	1.80%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	996	0	1.70%	17	-1,013	0	0	1.80%	0	0	0

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

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

		<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>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 2019</u> <u>Program</u>
964	OTHER COSTS-SUBSIST & SUPT OF PERS	3,425	0	1.70%	58	-3,483	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	363	0	1.70%	6	-369	0	0	1.80%	0	0	0
989	OTHER SERVICES	38	0	1.70%	1	-39	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	14,852	0	1.70%	253	-15,105	0	0	0.00%	0	0	0
	GRAND TOTAL	29,381	0	1.76%	517	-29,898	0	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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. This includes instructors and other support personnel who will deploy in support of their primary Air Force specialty and civilian backfills for deployed personnel.

**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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Officer Acquisition

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

		<u>FY 2018</u>					<b>Normalized</b>	
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>			<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	OFFICER ACQUISITION	<u>\$147</u>	<u>\$300</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
	SUBACTIVITY GROUP TOTAL	<u>\$147</u>	<u>\$300</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Officer Acquisition

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$300</b>	<b>\$300</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>300</b>	
Baseline Budget Funding	113,722	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>114,022</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-113,722	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5
Functional Transfers		0
Program Changes		<u>-5</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$300</b>	<b>\$300</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Officer Acquisition

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 300</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 300</b>
2. Baseline Appropriations.....	\$ 113,722
a) Baseline Budget Funding .....	\$ 113,722
i) Baseline Funding.....	\$ 113,722
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 114,022</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 114,022</b>
5. Less: Baseline Appropriations .....	\$ -113,722

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Officer Acquisition

a) Less: Baseline Budget Funding .....	\$ -113,722
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate .....** **\$ 300**

6. Price Change .....

	\$ 5
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7. Transfers .....

	\$ 0
--	------

8. Program Increases .....

	\$ 0
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a) Annualization of New FY 2018 Program .....	\$ 0
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b) One-Time FY 2019 Costs .....	\$ 0
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c) Program Growth in FY 2019 .....	\$ 0
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9. Program Decreases .....

	\$ -5
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a) One-Time FY 2018 Costs .....	\$ 0
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b) Annualization of FY 2018 Program Decreases.....	\$ 0
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c) Program Decreases in FY 2019.....	\$ -5
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i) US Air Force Academy Personnel Deployment .....	\$ -5
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Decrease in travel for personnel deployment. Includes internal realignment from travel to civilian personnel and supplies and materials to align with historical and planned execution.

(FY 2018 Base: \$300)

**FY 2019 OCO Budget Request .....** **\$ 300**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Officer Acquisition

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	147	300	300
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	147	300	300
<b><u>Performance Criteria</u></b>			
US Air Force Academy	<u>147</u>	<u>300</u>	<u>300</u>
Total	147	300	300



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Officer Acquisition

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.95%	0	0	0	0	0.51%	0	100	100
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	100	100
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	50	0	1.70%	1	249	300	0	1.80%	5	-211	94
	TOTAL TRAVEL	50	0	2.00%	1	249	300	0	1.67%	5	-211	94
	<b><u>OTHER PURCHASES</u></b>											
915	RENTS (NON-GSA)	2	0	1.70%	0	-2	0	0	1.80%	0	5	5
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.70%	0	0	0	0	1.80%	0	1	1
920	SUPPLIES AND MATERIALS (NON-DWCF)	95	0	1.70%	2	-97	0	0	1.80%	0	100	100
	TOTAL OTHER PURCHASES	97	0	2.06%	2	-99	0	0	0.00%	0	106	106
	<b>GRAND TOTAL</b>	<b>147</b>	<b>0</b>	<b>2.04%</b>	<b>3</b>	<b>150</b>	<b>300</b>	<b>0</b>	<b>1.67%</b>	<b>5</b>	<b>-5</b>	<b>300</b>

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Recruit Training

**I. Description of Operations Financed:**

The 737th Training Group, located at Lackland AFB, TX, provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Operations finance deployment costs associated with personnel assigned to this Subactivity Group. This includes instructors and other support personnel who will deploy in support of their primary Air Force specialty and civilian backfills for deployed personnel.

**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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Recruit Training

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

		<u>FY 2018</u>					<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
<b>A. <u>Program Elements</u></b>		<b>FY 2017 Actual</b>	<b>Budget Estimate</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
1.	RECRUIT TRAINING	<u>\$325</u>	<u>\$298</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$298</u>	<u>\$298</u>	<u>\$340</u>
	SUBACTIVITY GROUP TOTAL	<u>\$325</u>	<u>\$298</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$298</u>	<u>\$298</u>	<u>\$340</u>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Recruit Training

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$298</b>	<b>\$298</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>298</b>	
Baseline Budget Funding	24,804	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>25,102</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-24,804	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2
Functional Transfers		0
Program Changes		40
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$298</b>	<b>\$340</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Recruit Training

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 298</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 298</b>
2. Baseline Appropriations.....	\$ 24,804
a) Baseline Budget Funding.....	\$ 24,804
i) Baseline Funding.....	\$ 24,804
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 25,102</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 25,102</b>
5. Less: Baseline Appropriations .....	\$ -24,804

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Recruit Training

a) Less: Baseline Budget Funding .....	\$ -24,804
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 298**

6. Price Change .....	\$ 2
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7. Transfers .....	\$ 0
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8. Program Increases .....	\$ 40
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a) Annualization of New FY 2018 Program .....	\$ 0
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b) One-Time FY 2019 Costs .....	\$ 0
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c) Program Growth in FY 2019 .....	\$ 40
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i) Recruiting Civilian Personnel Backfills .....	\$ 40
Increase in funding for civilian personnel backfills for deployed military personnel based on execution and projected requirements. (FY 2018 Base: \$298)	

9. Program Decreases .....	\$ 0
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a) One-Time FY 2018 Costs .....	\$ 0
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b) Annualization of FY 2018 Program Decreases .....	\$ 0
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c) Program Decreases in FY 2019 .....	\$ 0
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**FY 2019 OCO Budget Request ..... \$ 340**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Recruit Training

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	241	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	84	298	340
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	325	298	340
 <b><u>Performance Criteria</u></b>			
Recruit Training	<u>325</u>	<u>298</u>	<u>340</u>
Total	325	298	340



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Recruit Training

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>	
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	257	0	1.95%	3	-15	245	0	0.51%	1	54	300
103	WAGE BOARD	62	0	1.95%	1	-63	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	319	0	1.25%	4	-78	245	0	0.41%	1	54	300
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	6	0	1.70%	0	47	53	0	1.80%	1	-14	40
	TOTAL TRAVEL	6	0	0.00%	0	47	53	0	1.89%	1	-14	40
	GRAND TOTAL	325	0	1.23%	4	-31	298	0	0.67%	2	40	340

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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. Operations finance deployment costs associated with personnel assigned to this Subactivity Group (SAG). This includes instructors and other support personnel who will deploy in support of their primary Air Force specialty.

This Subactivity Group is not requesting any funding for FY 2019.

**II. Force Structure Summary:**

This Subactivity Group supports 145 AFROTC Detachments.

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Reserve Officer Training Corps (ROTC)

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

		<u>FY 2018</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	RESERVE OFFICER TRAINING CORPS (ROTC)	<u>\$0</u>	<u>\$90</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$90</u>	<u>\$90</u>	<u>\$0</u>
	SUBACTIVITY GROUP TOTAL	<u>\$0</u>	<u>\$90</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$90</u>	<u>\$90</u>	<u>\$0</u>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Reserve Officer Training Corps (ROTC)

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$90</b>	<b>\$90</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>90</b>	
Baseline Budget Funding	95,733	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>95,823</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-95,733	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2
Functional Transfers		0
Program Changes		<u>-92</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$90</b>	<b>\$0</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Reserve Officer Training Corps (ROTC)

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 90</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 90</b>
2. Baseline Appropriations.....	\$ 95,733
a) Baseline Budget Funding.....	\$ 95,733
i) Baseline Funding.....	\$ 95,733
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 95,823</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 95,823</b>
5. Less: Baseline Appropriations .....	\$ -95,733

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Reserve Officer Training Corps (ROTC)

a) Less: Baseline Budget Funding .....	\$ -95,733
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 90**

6. Price Change ..... \$ 2

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 0

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 0

9. Program Decreases ..... \$ -92

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

b) Annualization of FY 2018 Program Decreases..... \$ 0

c) Program Decreases in FY 2019..... \$ -92

i) Reserve Officer Training Corps (ROTC) Personnel Deployment ..... \$ -92  
 Decrease in travel for deployment of Air Education and Training Command personnel.  
 (FY 2018 Base: \$90)

**FY 2019 OCO Budget Request ..... \$ 0**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Reserve Officer Training Corps (ROTC)

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	0	90	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	90	0
<b><u>Performance Criteria</u></b>			
ROTC Programs	<u>0</u>	<u>90</u>	<u>0</u>
Total	0	90	0



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Reserve Officer Training Corps (ROTC)

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	0	0	1.70%	0	90	90	0	1.80%	2	-92	0
	TOTAL TRAVEL	0	0	0.00%	0	90	90	0	2.22%	2	-92	0
	GRAND TOTAL	0	0	0.00%	0	90	90	0	2.22%	2	-92	0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
Subactivity Group: Base Support

**I. Description of Operations Financed:**

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.

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 2019.

**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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

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

		<u>FY 2018</u>					<b>Normalized</b>	
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>			<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	BASE SUPPORT	\$21,661	\$0	\$0	N/A	\$0	\$0	\$0
	SUBACTIVITY GROUP TOTAL	\$21,661	\$0	\$0	N/A	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>0</b>	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes	<u>0</u>	<u>0</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 0</b>
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding .....	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 0</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 0</b>
5. Less: Baseline Appropriations .....	\$ 0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

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

**Normalized FY 2018 Current OCO Estimate ..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 0

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 0

9. Program Decreases ..... \$ 0

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

b) Annualization of FY 2018 Program Decreases ..... \$ 0

c) Program Decreases in FY 2019 ..... \$ 0

**FY 2019 OCO Budget Request ..... \$ 0**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	1	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	104	0	0
Operation Freedom's Sentinel	21,550	0	0
Combined Joint Task Force Horn of Africa	<u>6</u>	<u>0</u>	<u>0</u>
Total	21,661	0	0
<b><u>Performance Criteria</u></b>			
Airfield Operations Support	0	0	0
Base Operations Support	6,453	0	0
Base Security and Law Enforcement	12,352	0	0
Facilities Operations Support	364	0	0
Military Personnel & Dependent Support	2,082	0	0
Operational Communications	29	0	0
Supply and Transportation Logistics	<u>381</u>	<u>0</u>	<u>0</u>
Total	21,661	0	0



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2019)  
 Subactivity Group: Base Support

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	1,312	0	1.95%	23	-1,335	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,312	0	1.75%	23	-1,335	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	11,679	0	1.70%	199	-11,878	0	0	1.80%	0	0	0
	TOTAL TRAVEL	11,679	0	1.70%	199	-11,878	0	0	0.00%	0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	611	0	5.98%	36	-647	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	611	0	5.89%	36	-647	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	32	0	1.70%	1	-33	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	32	0	3.13%	1	-33	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	6,995	0	1.70%	119	-7,114	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	350	0	1.70%	6	-356	0	0	1.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	20	0	1.70%	0	-20	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	59	0	1.70%	1	-60	0	0	1.80%	0	0	0
989	OTHER SERVICES	601	0	1.70%	10	-611	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	8,027	0	1.69%	136	-8,163	0	0	0.00%	0	0	0
	GRAND TOTAL	21,661	0	1.82%	395	-22,056	0	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2019)  
Subactivity Group: Specialized Skill Training

**I. Description of Operations Financed:**

Program provides critical specialized skill training in support of deployed forces and air advisor training. 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. 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.

**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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Specialized Skill Training

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

		<u>FY 2018</u>					<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
<b>A. <u>Program Elements</u></b>		<b>FY 2017 <u>Actual</u></b>	<b>Budget <u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
1.	SPECIALIZED SKILL TRAINING	\$15,945	\$25,675	\$0	0.00%	\$25,675	\$25,675	\$25,327
	SUBACTIVITY GROUP TOTAL	\$15,945	\$25,675	\$0	0.00%	\$25,675	\$25,675	\$25,327

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Specialized Skill Training

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$25,675</b>	<b>\$25,675</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>25,675</b>	
Baseline Budget Funding	395,476	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>421,151</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-395,476	
Less: X-Year Carryover (Supplemental)	0	
Price Change		459
Functional Transfers		0
Program Changes		-807
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$25,675</b>	<b>\$25,327</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Specialized Skill Training

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 25,675</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 25,675</b>
2. Baseline Appropriations.....	\$ 395,476
a) Baseline Budget Funding.....	\$ 395,476
i) Baseline Funding.....	\$ 395,476
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 421,151</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 421,151</b>
5. Less: Baseline Appropriations .....	\$ -395,476

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Specialized Skill Training

a) Less: Baseline Budget Funding .....	\$ -395,476
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 25,675**

6. Price Change .....	\$ 459
7. Transfers .....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2018 Program .....	\$ 0
b) One-Time FY 2019 Costs .....	\$ 0
c) Program Growth in FY 2019 .....	\$ 0
9. Program Decreases .....	\$ -807
a) One-Time FY 2018 Costs .....	\$ 0
b) Annualization of FY 2018 Program Decreases.....	\$ 0
c) Program Decreases in FY 2019.....	\$ -807
i) Air Advisor Training .....	\$ -418
Decrease in training for Air Advisor program based on projected throughput of Afghani pilots. Includes internal realignment from training and leadership development to equipment maintenance by contract. (FY 2018 Base: \$14,932)	
ii) General Skills Training .....	\$ -389
Decrease in travel and supplies and materials for deployment of Air Education and Training Command instructor personnel. Deployments will be shifted to non-training personnel to support the expanded	

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2019)  
Subactivity Group: Specialized Skill Training

training pipeline required for Air Force end strength growth.  
(FY 2018 Base: \$10,650)

**FY 2019 OCO Budget Request .....\$ 25,327**



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Specialized Skill Training

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	15,892	25,675	25,327
Combined Joint Task Force Horn of Africa	<u>53</u>	<u>0</u>	<u>0</u>
Total	15,945	25,675	25,327
 <b><u>Performance Criteria</u></b>			
Air Advisor Training	7,028	14,932	14,783
General Skills Training	8,898	10,650	10,544
Specialized Skills Training	<u>19</u>	<u>93</u>	<u>0</u>
Total	15,945	25,675	25,327

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Specialized Skill Training

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	504	0	1.95%	8	76	588	0	0.51%	3	-3	588
	TOTAL CIVILIAN PERSONNEL COMPENSATION	504	0	1.59%	8	76	588	0	0.51%	3	-3	588
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	971	0	1.70%	16	445	1,432	0	1.80%	26	-173	1,285
	TOTAL TRAVEL	971	0	1.65%	16	445	1,432	0	1.82%	26	-173	1,285
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	11.53%	0	15	15	0	-0.40%	0	0	15
418	AF RETAIL SUPPLY (GSD)	27	0	5.98%	2	400	429	0	2.35%	10	-10	429
	TOTAL DWCF SUPPLIES AND MATERIALS	27	0	7.41%	2	415	444	0	2.25%	10	-10	444
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	3	0	1.30%	0	-3	0	0	-8.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	1.70%	0	4,496	4,496	0	1.80%	81	-82	4,495
	TOTAL TRANSPORTATION	3	0	0.00%	0	4,493	4,496	0	1.80%	81	-82	4,495
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	1.70%	0	-1	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	4,363	0	1.70%	75	2,076	6,514	0	1.80%	118	-160	6,472
921	PRINTING AND REPRODUCTION	6	0	1.70%	0	-6	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,758	0	1.70%	115	3,773	10,646	0	1.80%	192	497	11,335
925	EQUIPMENT PURCHASES (NON-FUND)	168	0	1.70%	3	-136	35	0	1.80%	0	-35	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	720	0	1.70%	12	-174	558	0	1.80%	10	-10	558
935	TRAINING AND LEADERSHIP DEVELOPMENT	195	0	2.00%	4	671	870	0	2.00%	17	-887	0
989	OTHER SERVICES	2,229	0	1.70%	38	-2,175	92	0	1.80%	2	56	150
	TOTAL OTHER PURCHASES	14,440	0	1.71%	247	4,028	18,715	0	1.81%	339	-539	18,515

Exhibit OP-5 (OCO - Detail by Subactivity Group 32A)

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Specialized Skill Training

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
GRAND TOTAL	15,945	0	1.71%	273	9,457	25,675	0	1.79%	459	-807	25,327

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2019)  
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 in support of Overseas Contingency Operations. 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.

**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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Flight Training

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

		<u>FY 2018</u>					<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
<b>A. <u>Program Elements</u></b>		<b>FY 2017 Actual</b>	<b>Budget Estimate</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
1.	FLIGHT TRAINING	<u>\$859</u>	<u>\$879</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$879</u>	<u>\$879</u>	<u>\$844</u>
	SUBACTIVITY GROUP TOTAL	\$859	\$879	\$0	0.00%	\$879	\$879	\$844

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Flight Training

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$879</b>	<b>\$879</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>879</b>	
Baseline Budget Funding	501,599	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>502,478</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-501,599	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17
Functional Transfers		0
Program Changes		<u>-52</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$879</b>	<b>\$844</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Flight Training

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 879</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 879</b>
2. Baseline Appropriations.....	\$ 501,599
a) Baseline Budget Funding .....	\$ 501,599
i) Baseline Funding.....	\$ 501,599
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 502,478</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 502,478</b>
5. Less: Baseline Appropriations .....	\$ -501,599



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Flight Training

a) Less: Baseline Budget Funding .....	\$ -501,599
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate .....\$ 879**

6. Price Change .....\$ 17

7. Transfers.....\$ 0

8. Program Increases .....\$ 0

a) Annualization of New FY 2018 Program.....\$ 0

b) One-Time FY 2019 Costs .....\$ 0

c) Program Growth in FY 2019 .....\$ 0

9. Program Decreases.....\$ -52

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

b) Annualization of FY 2018 Program Decreases.....\$ 0

c) Program Decreases in FY 2019.....\$ -52

i) Undergraduate Remotely Piloted Aircraft Training Instructor Deployments .....\$ -52  
 Decrease in travel for deployment of Air Education and Training Command personnel.  
 (FY 2018 Base: \$57)

**FY 2019 OCO Budget Request .....\$ 844**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Flight Training

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	12	0	0
Operation Freedom's Sentinel	845	879	844
Combined Joint Task Force Horn of Africa	<u>2</u>	<u>0</u>	<u>0</u>
Total	859	879	844
<b><u>Performance Criteria</u></b>			
Advanced Flight Training	13	0	0
Other Flight Training	274	48	48
Undergraduate Flight Training	572	774	796
Undergraduate RPA Training	<u>0</u>	<u>57</u>	<u>0</u>
Total	859	879	844

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Flight Training

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

		<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>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 2019</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	13	0	1.95%	0	-13	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	646	0	1.70%	10	78	734	0	1.80%	14	-56	692
	TOTAL TRAVEL	646	0	1.55%	10	78	734	0	1.91%	14	-56	692
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	23	0	5.98%	1	-24	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	23	0	4.35%	1	-24	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	175	0	1.70%	3	-33	145	0	1.80%	3	4	152
925	EQUIPMENT PURCHASES (NON-FUND)	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	177	0	1.69%	3	-35	145	0	2.07%	3	4	152
	GRAND TOTAL	859	0	1.63%	14	6	879	0	1.93%	17	-52	844

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2019)  
Subactivity Group: Professional Development Education

**I. Description of Operations Financed:**

This program provides critical specialized skills training to personnel deploying in support of Overseas Contingency Operations. The Professional Development Education Subactivity Group includes personnel assigned to units within Headquarters Air Education and Training Command. 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.

**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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Professional Development Education

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

		<u>FY 2018</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	PROFESSIONAL DEVELOPMENT EDUCATION	\$1,364	\$1,114	\$0	0.00%	\$1,114	\$1,114	\$1,199
	SUBACTIVITY GROUP TOTAL	\$1,364	\$1,114	\$0	0.00%	\$1,114	\$1,114	\$1,199

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Professional Development Education

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$1,114</b>	<b>\$1,114</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,114</b>	
Baseline Budget Funding	287,500	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>288,614</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-287,500	
Less: X-Year Carryover (Supplemental)	0	
Price Change		20
Functional Transfers		0
Program Changes		65
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$1,114</b>	<b>\$1,199</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Professional Development Education

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 1,114</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 1,114</b>
2. Baseline Appropriations.....	\$ 287,500
a) Baseline Budget Funding .....	\$ 287,500
i) Baseline Funding.....	\$ 287,500
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 288,614</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 288,614</b>
5. Less: Baseline Appropriations .....	\$ -287,500



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Professional Development Education

a) Less: Baseline Budget Funding ..... \$ -287,500  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 1,114**

6. Price Change ..... \$ 20

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 65

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 65

i) Other Professional Education Training Personnel Deployment..... \$ 65  
 Increase in travel for deployment of Air Education and Training Command personnel.  
 (FY 2018 Base: \$193)

9. Program Decreases ..... \$ 0

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

b) Annualization of FY 2018 Program Decreases..... \$ 0

c) Program Decreases in FY 2019..... \$ 0

**FY 2019 OCO Budget Request ..... \$ 1,199**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Professional Development Education

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	14	0	0
Operation Freedom's Sentinel	1,348	1,114	1,199
Combined Joint Task Force Horn of Africa	<u>2</u>	<u>0</u>	<u>0</u>
Total	1,364	1,114	1,199
 <b><u>Performance Criteria</u></b>			
Air University Operations	799	874	874
Language & Culture	171	0	0
Other Professional Education	360	193	290
Professional Military Education	31	47	35
Professional Space Education	<u>3</u>	<u>0</u>	<u>0</u>
Total	1,364	1,114	1,199

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Professional Development Education

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	29	0	1.95%	0	-29	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	29	0	0.00%	0	-29	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	985	0	1.70%	16	-120	881	0	1.80%	16	103
	TOTAL TRAVEL	985	0	1.62%	16	-120	881	0	1.82%	16	103
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
418	AF RETAIL SUPPLY (GSD)	61	0	5.98%	3	42	106	0	2.35%	2	-2
	TOTAL DWCF SUPPLIES AND MATERIALS	61	0	4.92%	3	42	106	0	1.89%	2	-2
<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	91	0	1.70%	2	0	93	0	1.80%	2	-7
922	EQUIPMENT MAINTENANCE BY CONTRACT	21	0	1.70%	0	-21	0	0	1.80%	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	6	0	1.70%	0	28	34	0	1.80%	0	-29
987	OTHER INTRA-GOVERNMENTAL PURCHASES	171	0	1.70%	3	-174	0	0	1.80%	0	0
	TOTAL OTHER PURCHASES	289	0	1.73%	5	-167	127	0	1.57%	2	-36
	GRAND TOTAL	1,364	0	1.76%	24	-274	1,114	0	1.80%	20	65

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2019)  
Subactivity Group: Training Support

**I. Description of Operations Financed:**

This program supports forces deployed in support of Overseas Contingency Operations. This Subactivity Group finances deployment of personnel and deployment management support costs. This includes 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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Training Support

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

		<u>FY 2018</u>					<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
<b>A. <u>Program Elements</u></b>		<b>FY 2017 Actual</b>	<b>Budget Estimate</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
1.	TRAINING SUPPORT	<u>\$802</u>	<u>\$1,426</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,426</u>	<u>\$1,426</u>	<u>\$1,320</u>
	SUBACTIVITY GROUP TOTAL	\$802	\$1,426	\$0	0.00%	\$1,426	\$1,426	\$1,320

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Training Support

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$1,426</b>	<b>\$1,426</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,426</b>	
Baseline Budget Funding	91,384	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>92,810</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-91,384	
Less: X-Year Carryover (Supplemental)	0	
Price Change		25
Functional Transfers		0
Program Changes		-131
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$1,426</b>	<b>\$1,320</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Training Support

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 1,426</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 1,426</b>
2. Baseline Appropriations.....	\$ 91,384
a) Baseline Budget Funding .....	\$ 91,384
i) Baseline Funding.....	\$ 91,384
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 92,810</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 92,810</b>
5. Less: Baseline Appropriations .....	\$ -91,384



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Training Support

a) Less: Baseline Budget Funding .....	\$ -91,384
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 1,426**

6. Price Change ..... \$ 25

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 0

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 0

9. Program Decreases ..... \$ -131

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

b) Annualization of FY 2018 Program Decreases..... \$ 0

c) Program Decreases in FY 2019..... \$ -131

i) Training Personnel Deployment..... \$ -131

Decrease in travel, management and professional support services, and supplies and materials for deployment of Air Education and Training Command personnel.

(FY 2018 Base: \$1,426)

**FY 2019 OCO Budget Request ..... \$ 1,320**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Training Support

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	802	1,426	1,320
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	802	1,426	1,320
 <b><u>Performance Criteria</u></b>			
General Education and Training Support	798	1,352	1,320
Training Development and Learning Programs	<u>4</u>	<u>74</u>	<u>0</u>
Total	802	1,426	1,320

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Training Support

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

		<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>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 2019</u> <u>Program</u>
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	305	0	1.70%	5	648	958	0	1.80%	17	-99	876
	TOTAL TRAVEL	305	0	1.64%	5	648	958	0	1.77%	17	-99	876
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	13	0	1.70%	0	-13	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	53	0	1.70%	1	5	59	0	1.80%	1	-25	35
932	MANAGEMENT AND PROFESSIONAL SUP SVS	431	0	1.70%	7	-29	409	0	1.80%	7	-7	409
	TOTAL OTHER PURCHASES	484	0	1.65%	8	-24	468	0	1.71%	8	-32	444
	GRAND TOTAL	802	0	1.62%	13	611	1,426	0	1.75%	25	-131	1,320

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2019)  
Subactivity Group: Recruiting and Advertising

**I. Description of Operations Financed:**

This program finances deployment costs for personnel assigned to this Subactivity Group. This includes 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 FY 2019.

**II. Force Structure Summary:**

There are three recruiting regions and 27 recruiting squadrons.

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Recruiting and Advertising

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

		<u>FY 2018</u>					<b>Normalized</b>	
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>			<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	RECRUITING AND ADVERTISING	<u>\$102</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	SUBACTIVITY GROUP TOTAL	\$102	\$0	\$0	N/A	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Recruiting and Advertising

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
Baseline Budget Funding	166,795	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>166,795</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-166,795	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes	<u>0</u>	<u>0</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Recruiting and Advertising

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 0</b>
2. Baseline Appropriations.....	\$ 166,795
a) Baseline Budget Funding.....	\$ 166,795
i) Baseline Funding.....	\$ 166,795
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 166,795</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 166,795</b>
5. Less: Baseline Appropriations .....	\$ -166,795



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Recruiting and Advertising

a) Less: Baseline Budget Funding .....	\$ -166,795
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 0

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 0

9. Program Decreases ..... \$ 0

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

b) Annualization of FY 2018 Program Decreases..... \$ 0

c) Program Decreases in FY 2019..... \$ 0

**FY 2019 OCO Budget Request ..... \$ 0**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Recruiting and Advertising

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	102	0	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	102	0	0
 <b><u>Performance Criteria</u></b>			
Recruiting	<u>102</u>	<u>0</u>	<u>0</u>
Total	102	0	0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2019)  
 Subactivity Group: Recruiting and Advertising

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
	<b><u>TRAVEL</u></b>										
308	TRAVEL OF PERSONS	79	0	1.70%	1	-80	0	1.80%	0	0	0
	TOTAL TRAVEL	79	0	1.27%	1	-80	0	0.00%	0	0	0
	<b><u>OTHER PURCHASES</u></b>										
920	SUPPLIES AND MATERIALS (NON-DWCF)	23	0	1.70%	0	-23	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	23	0	0.00%	0	-23	0	0.00%	0	0	0
	GRAND TOTAL	102	0	0.98%	1	-103	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Logistics Operations

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

		<u>FY 2018</u>					<b>Normalized</b>	<b>FY 2019</b>
		<b>FY 2017</b>	<b>Budget</b>			<b>Current</b>	<b>Estimate</b>	
<b>A. <u>Program Elements</u></b>		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	LOGISTICS OPERATIONS	\$119,055	\$151,847	\$0	0.00%	\$151,847	\$151,847	\$154,485
	SUBACTIVITY GROUP TOTAL	\$119,055	\$151,847	\$0	0.00%	\$151,847	\$151,847	\$154,485

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Logistics Operations

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$151,847</b>	<b>\$151,847</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>151,847</b>	
Baseline Budget Funding	805,453	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>957,300</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-805,453	
Less: X-Year Carryover (Supplemental)	0	
Price Change		442
Functional Transfers		-7,874
Program Changes		<u>10,070</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$151,847</b>	<b>\$154,485</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Logistics Operations

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 151,847</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 151,847</b>
2. Baseline Appropriations.....	\$ 805,453
a) Baseline Budget Funding .....	\$ 805,453
i) Baseline Funding.....	\$ 805,453
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 957,300</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 957,300</b>
5. Less: Baseline Appropriations .....	\$ -805,453



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Logistics Operations

a) Less: Baseline Budget Funding ..... \$ -805,453  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 151,847**

6. Price Change ..... \$ 442

7. Transfers ..... \$ -7,874

a) Transfers In ..... \$ 966

i) European Deterrence Initiative (EDI) European Contingency Air Operations Set (ECAOS) Deployable Air Base System (DABS) Facilities, Equipment, and Vehicles Kits Realignment ..... \$ 966

Increase in commercial transportation reflects a technical correction to realign funding for EDI ECAOS DABS facilities, equipment, and vehicles kits between major programs. In FY 2018, the majority of the requirement was budgeted in the War Reserve Material program. Subsequently, it was determined that the purchases will occur in other major programs. Transfers are from SAG 21D Mobilization Preparedness to 11A Primary Combat Forces, 11Z Base Support, 12C Other Combat Operations Support Programs, and 41A Logistics Operations. Major Programs affected: Combat Forces Logistics and Support (\$6,871); Supply and Transportation Logistics (\$43,598); Installation Operations and Security (\$29,226); War Reserve Material/Basic Expeditionary Airfield Resources (-\$80,661); Transport Services (\$966).

21D: -\$80,661

11A: \$6,871

11Z: \$43,598

12C: \$29,226

41A: \$966

(FY 2018 Base: \$3,000)

b) Transfers Out ..... \$ -8,840

i) Second Destination Transportation APO Mail Realignment ..... \$ -8,840

Realignment of JCS exercise military airlift transportation of APO mail to overseas contingency locations. Transfers funds from Subactivity Group (SAG) 41A to SAG 11Z to more accurately capture

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Logistics Operations

as Budget Activity 01 Operating Forces instead of Budget Activity 04 Administration and Service-wide Activities. Major Programs affected: Transportation Services (-\$8,840), Base Operations Support (\$8,840).  
 (FY 2018 Base: \$133,500)

8. Program Increases .....	\$ 10,070
a) Annualization of New FY 2018 Program.....	\$ 0
b) One-Time FY 2019 Costs .....	\$ 0
c) Program Growth in FY 2019 .....	\$ 10,070
i) Transportation Services .....	\$ 7,604
Increase in commercial second destination transportation based on projected Air Force cargo requirements for FY 2019. (FY 2018 Base: \$133,500)	
ii) Logistics Operations .....	\$ 2,081
Increase in civilian pay, travel, and DISA Enterprise Computing Centers for Air Force Materiel Command logistics support to contingency operations including deployment of personnel and civilian backfills for deployed military personnel. (FY 2018 Base: \$14,977)	
iii) Administrative Support .....	\$ 311
Increase in civilian personnel, travel, and supplies and materials for deployment of Air Force Materiel Command personnel and civilian backfills for deployed personnel. (FY 2018 Base: \$257)	
iv) Nuclear Sustainment .....	\$ 74
Increase in travel to support deployment of personnel. (FY 2018 Base: \$105)	
9. Program Decreases.....	\$ 0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Budget Year (FY 2019)  
Subactivity Group: Logistics Operations

a) One-Time FY 2018 Costs .....	\$ 0
b) Annualization of FY 2018 Program Decreases.....	\$ 0
c) Program Decreases in FY 2019.....	\$ 0

**FY 2019 OCO Budget Request .....\$ 154,485**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Logistics Operations

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	3,000	4,020
Operation Inherent Resolve	2	0	64
Operation Freedom's Sentinel	119,053	148,847	150,401
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	119,055	151,847	154,485
<b><u>Performance Criteria</u></b>			
Administrative Support	381	257	572
Logistics Maintenance and Equipment	35	8	8
Logistics Operations	15,690	14,977	16,510
Nuclear Sustainment	20	105	180
Transport Services	<u>102,929</u>	<u>136,500</u>	<u>137,215</u>
Total	119,055	151,847	154,485

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Logistics Operations

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	3,751	0	1.95%	74	-230	3,595	0	0.51%	18	587	4,200
103	WAGE BOARD	223	0	1.95%	3	-226	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,974	0	1.94%	77	-456	3,595	0	0.50%	18	587	4,200
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	537	0	1.70%	9	80	626	0	1.80%	11	293	930
	TOTAL TRAVEL	537	0	1.68%	9	80	626	0	1.76%	11	293	930
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	25	0	5.98%	1	31	57	0	2.35%	1	27	85
	TOTAL DWCF SUPPLIES AND MATERIALS	25	0	4.00%	1	31	57	0	1.75%	1	27	85
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING CENTERS	10,524	0	1.90%	200	-814	9,910	0	-6.00%	-595	1,285	10,600
	TOTAL OTHER FUND PURCHASES	10,524	0	1.90%	200	-814	9,910	0	-6.00%	-595	1,285	10,600
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	1,983	0	1.30%	26	12,991	15,000	0	-8.00%	-1,200	-8,840	4,960
771	COMMERCIAL TRANSPORTATION	100,946	0	1.70%	1,716	18,838	121,500	0	1.80%	2,187	8,568	132,255
	TOTAL TRANSPORTATION	102,929	0	1.69%	1,742	31,829	136,500	0	0.72%	987	-272	137,215
<b><u>OTHER PURCHASES</u></b>												
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.70%	0	0	0	0	1.80%	0	1	1
920	SUPPLIES AND MATERIALS (NON-DWCF)	298	0	1.70%	5	-111	192	0	1.80%	3	275	470
922	EQUIPMENT MAINTENANCE BY CONTRACT	14	0	1.70%	0	6	20	0	1.80%	0	0	20
925	EQUIPMENT PURCHASES (NON-FUND)	89	0	1.70%	1	11	101	0	1.80%	2	-2	101
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	846	846	0	1.80%	15	2	863

Exhibit OP-5 (OCO - Detail by Subactivity Group 41A)

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Logistics Operations

		<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>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 2019</u> <u>Program</u>
934	ENGINEERING AND TECHNICAL SERVICES	559	0	1.70%	10	-569	0	0	1.80%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	106	0	0.00%	0	-106	0	0	0.00%	0	0	0
	TOTAL OTHER PURCHASES	1,066	0	1.50%	16	77	1,159	0	1.73%	20	276	1,455
	GRAND TOTAL	119,055	0	1.72%	2,045	30,747	151,847	0	0.29%	442	2,196	154,485

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Budget Year (FY 2019)  
Subactivity Group: Technical Support Activities

**I. Description of Operations Financed:**

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, financial management, 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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Technical Support Activities

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

		<u>FY 2018</u>					<b>Normalized</b>	
<b>A. <u>Program Elements</u></b>		<b>FY 2017</b>	<b>Budget</b>			<b>Appn</b>	<b>Current</b>	<b>FY 2019</b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	TECHNICAL SUPPORT ACTIVITIES	\$8,998	\$8,744	\$0	0.00%	\$8,744	\$8,744	\$13,608
	SUBACTIVITY GROUP TOTAL	\$8,998	\$8,744	\$0	0.00%	\$8,744	\$8,744	\$13,608

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Technical Support Activities

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$8,744</b>	<b>\$8,744</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>8,744</b>	
Baseline Budget Funding	127,379	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>136,123</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-127,379	
Less: X-Year Carryover (Supplemental)	0	
Price Change		132
Functional Transfers		0
Program Changes	<u>          </u>	<u>4,732</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$8,744</b>	<b>\$13,608</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Technical Support Activities

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 8,744</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 8,744</b>
2. Baseline Appropriations.....	\$ 127,379
a) Baseline Budget Funding .....	\$ 127,379
i) Baseline Funding.....	\$ 127,379
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 136,123</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 136,123</b>
5. Less: Baseline Appropriations .....	\$ -127,379

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Technical Support Activities

a) Less: Baseline Budget Funding .....	\$ -127,379
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 8,744**

6. Price Change .....	\$ 132
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7. Transfers .....	\$ 0
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8. Program Increases .....	\$ 8,710
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a) Annualization of New FY 2018 Program .....	\$ 0
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b) One-Time FY 2019 Costs .....	\$ 0
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c) Program Growth in FY 2019 .....	\$ 8,710
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i) Acquisition and Command Support Aerial Refueling Clearances.....	\$ 8,710
Increase in engineering and technical services required to obtain aerial refueling clearances for U.S. aircraft to receive fuel from Italian KC-767A aircraft. (FY 2018 Base: \$8,364)	

9. Program Decreases .....	\$ -3,978
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a) One-Time FY 2018 Costs .....	\$ 0
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b) Annualization of FY 2018 Program Decreases.....	\$ 0
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c) Program Decreases in FY 2019.....	\$ -3,978
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i) Acquisition and Command Support Activities .....	\$ -3,978
Decrease to purchased communications and other OP-32 lines supporting Air Force Materiel Command activities.	

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Budget Year (FY 2019)  
Subactivity Group: Technical Support Activities

(FY 2018 Base: \$8,364)

**FY 2019 OCO Budget Request .....\$ 13,608**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Technical Support Activities

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	8	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	131	0	0
Operation Freedom's Sentinel	8,859	8,744	13,608
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	8,998	8,744	13,608
 <b><u>Performance Criteria</u></b>			
Acquisition and Command Support	8,784	8,364	13,358
Air Force Operational Test and Eval Center	<u>214</u>	<u>380</u>	<u>250</u>
Total	8,998	8,744	13,608

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Technical Support Activities

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	2,303	0	1.95%	43	-277	2,069	0	0.51%	11	-80	2,000
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,303	0	1.87%	43	-277	2,069	0	0.53%	11	-80	2,000
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,775	0	1.70%	29	838	2,642	0	1.80%	48	-350	2,340
	TOTAL TRAVEL	1,775	0	1.63%	29	838	2,642	0	1.82%	48	-350	2,340
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	23	0	5.98%	1	0	24	0	2.35%	1	-1	24
	TOTAL DWCF SUPPLIES AND MATERIALS	23	0	4.35%	1	0	24	0	4.17%	1	-1	24
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	2	0	1.70%	0	3	5	0	1.80%	0	0	5
	TOTAL TRANSPORTATION	2	0	0.00%	0	3	5	0	0.00%	0	0	5
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,773	0	1.70%	47	380	3,200	0	1.80%	58	-3,258	0
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.70%	0	2	2	0	1.80%	0	-2	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	560	0	1.70%	10	-41	529	0	1.80%	10	-59	480
922	EQUIPMENT MAINTENANCE BY CONTRACT	17	0	1.70%	0	30	47	0	1.80%	0	-15	32
925	EQUIPMENT PURCHASES (NON-FUND)	433	0	1.70%	7	-227	213	0	1.80%	4	-215	2
934	ENGINEERING AND TECHNICAL SERVICES	189	0	1.70%	3	-192	0	0	1.80%	0	8,710	8,710
935	TRAINING AND LEADERSHIP DEVELOPMENT	8	0	2.00%	0	5	13	0	2.00%	0	2	15
985	RESEARCH AND DEVELOPMENT CONTRACTS	915	0	0.00%	0	-915	0	0	0.00%	0	0	0
	TOTAL OTHER PURCHASES	4,895	0	1.37%	67	-958	4,004	0	1.80%	72	5,163	9,239
	GRAND TOTAL	8,998	0	1.56%	140	-394	8,744	0	1.51%	132	4,732	13,608

Exhibit OP-5 (OCO - Detail by Subactivity Group 41B)



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Budget Year (FY 2019)  
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 FY 2019.

**II. Force Structure Summary:**

Supports Facilities Sustainment at Air Force Materiel Command (AFMC) installations.

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

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

		<u>FY 2018</u>					<b>Normalized</b>	
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>			<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	REAL PROPERTY MAINTENANCE	<u>\$942</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	SUBACTIVITY GROUP TOTAL	\$942	\$0	\$0	N/A	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>0</b>	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 0</b>
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding .....	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 0</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 0</b>
5. Less: Baseline Appropriations .....	\$ 0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

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

**Normalized FY 2018 Current OCO Estimate ..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 0

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 0

9. Program Decreases ..... \$ 0

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

b) Annualization of FY 2018 Program Decreases ..... \$ 0

c) Program Decreases in FY 2019 ..... \$ 0

**FY 2019 OCO Budget Request ..... \$ 0**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	768	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	174	0	0
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	942	0	0
<b><u>Performance Criteria</u></b>			
Restoration/Modernization	0	0	0
Sustainment	942	0	0
Demolition	<u>0</u>	<u>0</u>	<u>0</u>
Total	942	0	0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Real Property Maintenance

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>										
101	EXECUTIVE GENERAL SCHEDULE	768	0	1.95%	12	-780	0	0.51%	0	0	0
103	WAGE BOARD	170	0	1.95%	4	-174	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	938	0	1.71%	16	-954	0	0.00%	0	0	0
	<b><u>TRAVEL</u></b>										
308	TRAVEL OF PERSONS	4	0	1.70%	0	-4	0	1.80%	0	0	0
	TOTAL TRAVEL	4	0	0.00%	0	-4	0	0.00%	0	0	0
	GRAND TOTAL	942	0	1.70%	16	-958	0	0.00%	0	0	0



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Budget Year (FY 2019)  
Subactivity Activity: Base Support

**I. Description of Operations Financed:**

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.

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 FY 2019.

**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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Activity: Base Support

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

		<u>FY 2018</u>					<u>Normalized</u>	
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>			<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	BASE SUPPORT	<u>\$15,006</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	SUBACTIVITY GROUP TOTAL	\$15,006	\$0	\$0	N/A	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Activity: Base Support

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>0</b>	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes	0	0
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Activity: Base Support

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

<b>FY 2018 President`s OCO Budget Request</b> .....	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount</b> .....	<b>\$ 0</b>
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding .....	\$ 0
i) Baseline Funding.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding</b> .....	<b>\$ 0</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate</b> .....	<b>\$ 0</b>
5. Less: Baseline Appropriations .....	\$ 0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Activity: Base Support

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

**Normalized FY 2018 Current OCO Estimate ..... \$ 0**

6. Price Change ..... \$ 0

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 0

- a) Annualization of New FY 2018 Program ..... \$ 0
- b) One-Time FY 2019 Costs ..... \$ 0
- c) Program Growth in FY 2019 ..... \$ 0

9. Program Decreases ..... \$ 0

- a) One-Time FY 2018 Costs ..... \$ 0
- b) Annualization of FY 2018 Program Decreases ..... \$ 0
- c) Program Decreases in FY 2019 ..... \$ 0

**FY 2019 OCO Budget Request ..... \$ 0**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Activity: Base Support

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	722	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	176	0	0
Operation Freedom's Sentinel	14,089	0	0
Combined Joint Task Force Horn of Africa	<u>19</u>	<u>0</u>	<u>0</u>
Total	15,006	0	0
<b><u>Performance Criteria</u></b>			
Airfield Operations Support	38	0	0
Base Operations Support	8,785	0	0
Base Security and Law Enforcement	4,448	0	0
Civilian Personnel Support	0	0	0
Facilities Operations Support	545	0	0
Military Personnel & Dependent Support	676	0	0
Operational Communications	41	0	0
Personnel Movements	0	0	0
Supply and Transportation Logistics	<u>473</u>	<u>0</u>	<u>0</u>
Total	15,006	0	0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Activity: Base Support

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	3,892	0	1.95%	74	-3,966	0	0	0.51%	0	0	0
103	WAGE BOARD	139	0	1.95%	1	-140	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,031	0	1.86%	75	-4,106	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	5,218	0	1.70%	88	-5,306	0	0	1.80%	0	0	0
	TOTAL TRAVEL	5,218	0	1.69%	88	-5,306	0	0	0.00%	0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	639	0	5.98%	37	-676	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	639	0	5.79%	37	-676	0	0	0.00%	0	0	0
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	266	0	0.00%	0	-266	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	266	0	0.00%	0	-266	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	50	0	1.70%	1	-51	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	50	0	2.00%	1	-51	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,344	0	1.70%	55	-3,399	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	7	0	1.70%	0	-7	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	697	0	1.70%	12	-709	0	0	1.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	60	0	1.70%	1	-61	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	332	0	1.70%	6	-338	0	0	1.80%	0	0	0
989	OTHER SERVICES	362	0	1.70%	6	-368	0	0	1.80%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group 41Z)



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Activity: Base Support

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
TOTAL OTHER PURCHASES	4,802	0	1.67%	80	-4,882	0	0	0.00%	0	0	0
GRAND TOTAL	15,006	0	1.87%	281	-15,287	0	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Servicewide Activities  
Budget Year (FY 2019)  
Subactivity Group: Administration

**I. Description of Operations Financed:**

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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Administration

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

		<u>FY 2018</u>					<b>Normalized</b>	
<b>A. <u>Program Elements</u></b>		<b>FY 2017</b>	<b>Budget</b>			<b>Appn</b>	<b>Current</b>	<b>FY 2019</b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	ADMINISTRATION	\$6,515	\$6,583	\$0	0.00%	\$6,583	\$6,583	\$4,814
	SUBACTIVITY GROUP TOTAL	\$6,515	\$6,583	\$0	0.00%	\$6,583	\$6,583	\$4,814

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Administration

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$6,583</b>	<b>\$6,583</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>6,583</b>	
Baseline Budget Funding	911,283	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>917,866</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-911,283	
Less: X-Year Carryover (Supplemental)	0	
Price Change		118
Functional Transfers		-3,619
Program Changes		<u>1,732</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$6,583</b>	<b>\$4,814</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Administration

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 6,583</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 6,583</b>
2. Baseline Appropriations.....	\$ 911,283
a) Baseline Budget Funding .....	\$ 911,283
i) Baseline Funding.....	\$ 911,283
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 917,866</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 917,866</b>
5. Less: Baseline Appropriations .....	\$ -911,283

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Administration

a) Less: Baseline Budget Funding ..... \$ -911,283  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 6,583**

6. Price Change ..... \$ 118

7. Transfers ..... \$ -3,619

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

b) Transfers Out ..... \$ -3,619

i) Service-wide Administration Realignment ..... \$ -2,652

Realignment of travel and supplies and materials supporting deployed forces from Subactivity Group (SAG) 42G to 11Z to more accurately capture as Budget Activity 01 Operating Forces instead of Budget Activity 04 Administration and Service-wide Activities. Major Programs affected: Service-wide Administration (-\$2,652), Base Operations Support (\$2,652).  
 (FY 2018 Base: \$5,598)

ii) Personnel and Financial Systems Realignment ..... \$ -967

Realignment of travel and supplies and materials supporting deployed forces from Subactivity Group (SAG) 42G to 11Z to more accurately capture as Budget Activity 01 Operating Forces instead of Budget Activity 04 Administration and Service-wide Activities. Major Programs affected: Personnel and Financial Systems Realignment (-\$967), Base Operations Support (\$967).  
 (FY 2018 Base: \$985)

8. Program Increases ..... \$ 1,732

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Administration

c) Program Growth in FY 2019 ..... \$ 1,732

i) Service-wide Administration ..... \$ 1,732

Increase in management and professional support services and engineering and technical services for airpower strategists and War and Mobilization Plan (WMP) support. WMP establishes requirements for developing programs to support and sustain contingency operations. It encompasses all basic functions necessary to match facilities, personnel, and material resources with planned wartime activities.

(FY 2018 Base: \$5,598)

9. Program Decreases..... \$ 0

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

b) Annualization of FY 2018 Program Decreases..... \$ 0

c) Program Decreases in FY 2019..... \$ 0

**FY 2019 OCO Budget Request ..... \$ 4,814**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Administration

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	30	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	7	35	260
Operation Freedom's Sentinel	6,446	6,548	4,554
Combined Joint Task Force Horn of Africa	<u>32</u>	<u>0</u>	<u>0</u>
Total	6,515	6,583	4,814
 <b><u>Performance Criteria</u></b>			
Personnel and Financial Systems	1,143	985	30
Service-wide Administration	<u>5,372</u>	<u>5,598</u>	<u>4,784</u>
Total	6,515	6,583	4,814



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Servicewide Activities  
Budget Year (FY 2019)  
Subactivity Group: Administration

**V. Personnel Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Administration

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	103	0	1.95%	2	-105	0	0.51%	0	0	0	
	TOTAL CIVILIAN PERSONNEL COMPENSATION	103	0	1.94%	2	-105	0	0.00%	0	0	0	
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,599	0	1.70%	44	279	2,922	0	1.80%	52	-2,869	105
	TOTAL TRAVEL	2,599	0	1.69%	44	279	2,922	0	1.78%	52	-2,869	105
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	1	0	5.98%	0	-1	0	2.35%	0	0	0	
	TOTAL DWCF SUPPLIES AND MATERIALS	1	0	0.00%	0	-1	0	0.00%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	14	0	1.70%	0	-14	0	1.80%	0	0	0	
	TOTAL TRANSPORTATION	14	0	0.00%	0	-14	0	0.00%	0	0	0	
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	864	0	1.70%	15	-2	877	0	1.80%	16	-891	2
922	EQUIPMENT MAINTENANCE BY CONTRACT	165	0	1.70%	2	438	605	0	1.80%	11	64	680
932	MANAGEMENT AND PROFESSIONAL SUP SVS	2,769	0	1.70%	47	-637	2,179	0	1.80%	39	1,549	3,767
934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	0	0	0	1.80%	0	260	260
	TOTAL OTHER PURCHASES	3,798	0	1.69%	64	-201	3,661	0	1.80%	66	982	4,709
	GRAND TOTAL	6,515	0	1.69%	110	-42	6,583	0	1.79%	118	-1,887	4,814

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Servicewide Activities  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Servicewide Communications

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

		<u>FY 2018</u>					<b>Normalized</b>	<b>FY 2019</b>
		<b>FY 2017</b>	<b>Budget</b>			<b>Current</b>	<b>Estimate</b>	
<b>A. <u>Program Elements</u></b>		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	SERVICEWIDE COMMUNICATIONS	\$114,734	\$129,508	\$0	0.00%	\$129,508	\$129,508	\$131,123
	SUBACTIVITY GROUP TOTAL	\$114,734	\$129,508	\$0	0.00%	\$129,508	\$129,508	\$131,123

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Servicewide Communications

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$129,508</b>	<b>\$129,508</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>129,508</b>	
Baseline Budget Funding	432,172	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>561,680</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-432,172	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,329
Functional Transfers		0
Program Changes		-714
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$129,508</b>	<b>\$131,123</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Servicewide Communications

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 129,508</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 129,508</b>
2. Baseline Appropriations.....	\$ 432,172
a) Baseline Budget Funding .....	\$ 432,172
i) Baseline Funding.....	\$ 432,172
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 561,680</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 561,680</b>
5. Less: Baseline Appropriations .....	\$ -432,172

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Servicewide Communications

a) Less: Baseline Budget Funding .....	\$ -432,172
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate .....\$ 129,508**

6. Price Change .....	\$ 2,329
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7. Transfers .....	\$ 0
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8. Program Increases .....	\$ 0
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a) Annualization of New FY 2018 Program .....	\$ 0
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b) One-Time FY 2019 Costs .....	\$ 0
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c) Program Growth in FY 2019 .....	\$ 0
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9. Program Decreases .....	\$ -714
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a) One-Time FY 2018 Costs .....	\$ 0
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b) Annualization of FY 2018 Program Decreases.....	\$ 0
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c) Program Decreases in FY 2019.....	\$ -714
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i) Long Haul Communications .....	\$ -714
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Decrease to DISA DISN Subscription Services for Long Haul Communications based on projected requirements and rates. Request includes internal realignment from purchased communications to other services.

(FY 2018 Base: \$128,462)

**FY 2019 OCO Budget Request .....\$ 131,123**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Servicewide Communications

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	18	20	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	36	20	70
Operation Freedom's Sentinel	114,680	129,468	131,053
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	114,734	129,508	131,123
<b><u>Performance Criteria</u></b>			
Enterprise Comm Connections	314	1,030	1,043
Long-Haul Communications	114,420	128,462	130,080
Operational Communications	<u>0</u>	<u>16</u>	<u>0</u>
Total	114,734	129,508	131,123



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Servicewide Activities  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Servicewide Communications

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>	
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	7	0	1.70%	0	19	26	0	1.80%	0	-6	20
	TOTAL TRAVEL	7	0	0.00%	0	19	26	0	0.00%	0	-6	20
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	114,417	0	1.90%	2,173	11,992	128,582	0	1.80%	2,313	-695	130,200
	TOTAL OTHER FUND PURCHASES	114,417	0	1.90%	2,173	11,992	128,582	0	1.80%	2,313	-695	130,200
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	2	0	1.70%	0	-2	0	0	1.80%	0	3	3
	TOTAL TRANSPORTATION	2	0	0.00%	0	-2	0	0	0.00%	0	3	3
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.70%	0	900	900	0	1.80%	16	-916	0
934	ENGINEERING AND TECHNICAL SERVICES	249	0	1.70%	4	-253	0	0	1.80%	0	0	0
989	OTHER SERVICES	59	0	1.70%	1	-60	0	0	1.80%	0	900	900
	TOTAL OTHER PURCHASES	308	0	1.62%	5	587	900	0	1.78%	16	-16	900
	GRAND TOTAL	114,734	0	1.90%	2,178	12,596	129,508	0	1.80%	2,329	-714	131,123

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Servicewide Activities  
Budget Year (FY 2019)  
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 contingency operations. This includes 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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Other Servicewide Activities

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

		<u>FY 2018</u>					<b>Normalized</b>	
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>				<b><u>Current</u></b>	<b><u>FY 2019</u></b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	OTHER SERVICEWIDE ACTIVITIES	\$115,144	\$84,110	\$0	0.00%	\$84,110	\$84,110	\$97,471
	SUBACTIVITY GROUP TOTAL	\$115,144	\$84,110	\$0	0.00%	\$84,110	\$84,110	\$97,471

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Other Servicewide Activities

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$84,110</b>	<b>\$84,110</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>84,110</b>	
Baseline Budget Funding	1,175,658	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>1,259,768</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,175,658	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,057
Functional Transfers		-2,613
Program Changes		14,917
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$84,110</b>	<b>\$97,471</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Other Servicewide Activities

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 84,110</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 84,110</b>
2. Baseline Appropriations.....	\$ 1,175,658
a) Baseline Budget Funding .....	\$ 1,175,658
i) Baseline Funding.....	\$ 1,175,658
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 1,259,768</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 1,259,768</b>
5. Less: Baseline Appropriations .....	\$ -1,175,658

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Other Servicewide Activities

a) Less: Baseline Budget Funding ..... \$ -1,175,658

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

**Normalized FY 2018 Current OCO Estimate ..... \$ 84,110**

6. Price Change ..... \$ 1,057

7. Transfers ..... \$ -2,613

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

b) Transfers Out ..... \$ -2,613

i) Service-wide Support Realignment ..... \$ -1,753

Realignment of travel and supplies and materials supporting deployed forces from Subactivity Group (SAG) 42G to 11Z to more accurately capture as Budget Activity 01 Operating Forces instead of Budget Activity 04 Administration and Service-wide Activities. Major Programs affected: Service-wide Support (-\$1,753), Base Operations Support (\$1,753).  
 (FY 2018 Base: \$34,433)

ii) Service-wide Activities Realignment ..... \$ -860

Realignment of travel, equipment purchases, and supplies and materials supporting deployed forces from Subactivity Group (SAG) 42G to 11Z to more accurately capture as Budget Activity 01 Operating Forces instead of Budget Activity 04 Administration and Service-wide Activities. Major Programs affected: Service-wide Activities (-\$860), Base Operations Support (\$860).  
 (FY 2018 Base: \$47,140)

8. Program Increases ..... \$ 15,097

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Other Servicewide Activities

c) Program Growth in FY 2019 ..... \$ 15,097

i) Service-wide Activities: Joint Personnel Recovery Agency (JPRA) ..... \$ 10,015

Increase in travel, equipment maintenance, and training for JPRA requirements. Details on this program are classified and will be provided under separate cover upon request.

(FY 2018 Base: \$47,140)

ii) Service-wide Support: Office of Security Cooperation - Iraq (OSC-I) ..... \$ 2,746

Increase in other intra-governmental purchases/payments to Department of State for OSC-I International Cooperative Administrative Support Services (ICASS) manpower and Embassy Air Transport passenger fees. OSC-I facilitates the development of Iraq's self-defense capability.

(FY 2018 Base: \$34,433)

iii) Service-wide Support: Other ..... \$ 1,827

Increase in civilian personnel and equipment maintenance by contract for deployed forces and Air Staff support of contingency operations.

(FY 2018 Base: \$34,433)

iv) Service-wide Activities: Operational Capability and Air Power Assessment (OCAPA) Program..... \$ 364

Increase in management and professional support services for OCAPA program. OCAPA estimates, reports, and projects unit level warfighting capability to allow Air Force leadership to better manage warfighting assets.

(FY 2018 Base: \$47,140)

v) European Deterrence Initiative (EDI) ..... \$ 145

Increase in other services to sustain EDI European Contingency Air Operations Set (ECAOS) Deployable Air Base System (DABS) Expeditionary Medical Support (EMEDS) Kits. EMEDS kits contain the equipment necessary to perform medical services and medical command and control support.

(FY 2018 Base: \$0)

9. Program Decreases.....\$ -180

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



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Other Servicewide Activities

b) Annualization of FY 2018 Program Decreases..... \$ 0

c) Program Decreases in FY 2019..... \$ -180

i) Engineering and Installation Information Systems..... \$ -125  
 Decrease to civilian personnel backfilling deployed Air Force Space Command military personnel.  
 (FY 2018 Base: \$1,710)

ii) Communications and Information Technology..... \$ -55  
 Decrease in travel, DWCF supplies, and intra-governmental purchases supporting Air Force Space  
 Command and Air Staff personnel.  
 (FY 2018 Base: \$827)

**FY 2019 OCO Budget Request .....\$ 97,471**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Other Servicewide Activities

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	47,060	42,000	0
European Deterrence Initiative	0	0	145
Operation Inherent Resolve	9,056	4,995	57,502
Operation Freedom's Sentinel	59,028	37,065	39,716
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>50</u>	<u>108</u>
Total	115,144	84,110	97,471
<b><u>Performance Criteria</u></b>			
Communications and IT	759	827	787
Engineering and Installation Info Systems	1,290	1,710	1,610
SAPR and Victim Support	55	0	0
Service-wide Activities	56,483	47,140	60,253
Service-wide Support	<u>56,557</u>	<u>34,433</u>	<u>34,821</u>
Total	115,144	84,110	97,471

Exhibit OP-5 (OCO - Detail by Subactivity Group 42G)

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Servicewide Activities  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Other Servicewide Activities

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

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	542	0	1.95%	9	436	987	0	0.51%	6	888	1,881
	TOTAL CIVILIAN PERSONNEL COMPENSATION	542	0	1.66%	9	436	987	0	0.61%	6	888	1,881
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	4,677	0	1.70%	80	821	5,578	0	1.80%	100	434	6,112
	TOTAL TRAVEL	4,677	0	1.71%	80	821	5,578	0	1.79%	100	434	6,112
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	10	0	5.98%	1	344	355	0	2.35%	9	-69	295
	TOTAL DWCF SUPPLIES AND MATERIALS	10	0	10.00%	1	344	355	0	2.54%	9	-69	295
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,468	0	1.90%	66	-3,534	0	0	1.80%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	53,300	0	-0.13%	-69	-22,731	30,500	0	0.33%	101	0	30,601
	TOTAL OTHER FUND PURCHASES	56,768	0	-0.01%	-3	-26,265	30,500	0	0.33%	101	0	30,601
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	4	0	1.70%	0	-4	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2	0	1.70%	0	1,158	1,160	0	1.80%	21	-21	1,160
915	RENTS (NON-GSA)	55	0	1.70%	1	-56	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,338	0	1.70%	23	-1,090	271	0	1.80%	5	58	334
922	EQUIPMENT MAINTENANCE BY CONTRACT	526	0	1.70%	9	20	555	0	1.80%	10	710	1,275
925	EQUIPMENT PURCHASES (NON-FUND)	4,169	0	1.70%	71	-3,570	670	0	1.80%	12	-612	70
932	MANAGEMENT AND PROFESSIONAL SUP SVS	364	0	1.70%	6	-370	0	0	1.80%	0	364	364

Exhibit OP-5 (OCO - Detail by Subactivity Group 42G)

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Servicewide Activities  
 Budget Year (FY 2019)  
 Subactivity Group: Other Servicewide Activities

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,150	0	1.70%	20	180	1,350	0	1.80%	24	-24	1,350
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,080	0	2.00%	42	-1,780	342	0	2.00%	7	7,693	8,042
957	OTHER COSTS-LANDS AND STRUCTURES	4,727	0	1.70%	80	-1,107	3,700	0	1.80%	67	-67	3,700
987	OTHER INTRA-GOVERNMENTAL PURCHASES	27,991	0	1.70%	476	10,175	38,642	0	1.80%	695	2,805	42,142
989	OTHER SERVICES	10,741	0	1.70%	183	-10,924	0	0	1.80%	0	145	145
	TOTAL OTHER PURCHASES	53,143	0	1.71%	911	-7,364	46,690	0	1.80%	841	11,051	58,582
	GRAND TOTAL	115,144	0	0.87%	998	-32,032	84,110	0	1.26%	1,057	12,304	97,471

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Security Programs  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Security Programs  
 Budget Year (FY 2019)  
 Subactivity Group: Security Programs

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

		<u>FY 2018</u>					<b>Normalized</b>	
<b>A. <u>Program Elements</u></b>		<b><u>FY 2017</u></b>	<b><u>Budget</u></b>			<b><u>Current</u></b>	<b><u>FY 2019</u></b>	
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
						<b><u>Appn</u></b>		
1.	SECURITY PROGRAMS	\$105,649	\$53,255	\$0	0.00%	\$53,255	\$53,255	\$60,316
	SUBACTIVITY GROUP TOTAL	\$105,649	\$53,255	\$0	0.00%	\$53,255	\$53,255	\$60,316

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Security Programs  
 Budget Year (FY 2019)  
 Subactivity Group: Security Programs

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$53,255</b>	<b>\$53,255</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>53,255</b>	
Baseline Budget Funding	1,244,653	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>1,297,908</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,244,653	
Less: X-Year Carryover (Supplemental)	0	
Price Change		939
Functional Transfers		-1,985
Program Changes		8,107
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$53,255</b>	<b>\$60,316</b>



DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Security Programs  
 Budget Year (FY 2019)  
 Subactivity Group: Security Programs

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 53,255</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 53,255</b>
2. Baseline Appropriations.....	\$ 1,244,653
a) Baseline Budget Funding.....	\$ 1,244,653
i) Baseline Funding.....	\$ 1,244,653
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 1,297,908</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 1,297,908</b>
5. Less: Baseline Appropriations .....	\$ -1,244,653

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
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 Budget Year (FY 2019)  
 Subactivity Group: Security Programs

a) Less: Baseline Budget Funding ..... \$ -1,244,653  
 b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 53,255**

6. Price Change ..... \$ 939

7. Transfers ..... \$ -1,985

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

b) Transfers Out ..... \$ -1,985

i) Security Programs Realignment ..... \$ -1,985

Realignment of travel and equipment purchases supporting deployed forces from Subactivity Group (SAG) 43A to 11Z to more accurately capture as Budget Activity 01 Operating Forces instead of Budget Activity 04 Administration and Service-wide Activities. Major Programs affected: Security Programs (-\$1,985), Base Operations Support (\$1,985). Note: There is an overall increase to equipment purchases due to one-time base to OCO transfer identified in program increases. (FY 2018 Base: \$53,255)

8. Program Increases ..... \$ 9,208

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 9,208

i) Overseas Contingency Operations for Base Requirements ..... \$ 9,208

Increase reflects the transfer of \$9,208 (Security Programs) from the base budget to the Overseas Contingency Operations budget in FY 2019. Details will be provided under separate cover upon request. (FY 2018 Base: \$53,255)

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c) Program Growth in FY 2019 .....	\$ 0
9. Program Decreases.....	\$ -1,101
a) One-Time FY 2018 Costs .....	\$ 0
b) Annualization of FY 2018 Program Decreases.....	\$ 0
c) Program Decreases in FY 2019.....	\$ -1,101
i) Security Programs.....	\$ -1,101
Decrease in travel and other intra-governmental purchases for classified Security Programs. Includes internal realignment from equipment maintenance by contract to training. Details will be provided under separate cover upon request. (FY 2018 Base: \$53,255)	
<b>FY 2019 OCO Budget Request .....</b>	<b>\$ 60,316</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Security Programs  
 Budget Year (FY 2019)  
 Subactivity Group: Security Programs

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

	<b>FY 2017 Actuals</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
<b><u>Costs by Operation</u></b>			
Base to OCO	0	0	9,208
Post-Operation New Dawn Activities	211	0	0
Counter Terrorism/Other Forces	0	0	9,109
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	7,307	6,265	6,005
Operation Freedom's Sentinel	98,131	46,990	35,994
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>105,649</b>	<b>53,255</b>	<b>60,316</b>

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FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Security Programs  
Budget Year (FY 2019)  
Subactivity Group: Security Programs

Security Programs are classified. Details will be provided under separate cover upon request.

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Security Programs  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Security Programs  
Budget Year (FY 2019)  
Subactivity Group: Security Programs

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	252	0	1.95%	5	1,243	1,500	0	0.51%	8	-8	1,500
	TOTAL CIVILIAN PERSONNEL COMPENSATION	252	0	1.98%	5	1,243	1,500	0	0.53%	8	-8	1,500
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,519	0	1.70%	25	561	2,105	0	1.80%	37	-2,142	0
	TOTAL TRAVEL	1,519	0	1.65%	25	561	2,105	0	1.76%	37	-2,142	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	73	0	5.98%	4	-77	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	73	0	5.48%	4	-77	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	77	0	1.70%	1	-78	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	77	0	1.30%	1	-78	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,191	0	1.70%	20	998	2,209	0	1.80%	40	736	2,985
920	SUPPLIES AND MATERIALS (NON-DWCF)	439	0	1.70%	7	-446	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	869	0	1.70%	15	2,898	3,782	0	1.80%	68	-3,650	200
925	EQUIPMENT PURCHASES (NON-FUND)	5,115	0	1.70%	87	-3,497	1,705	0	1.80%	30	6,375	8,110
932	MANAGEMENT AND PROFESSIONAL SUP SVS	113	0	1.70%	2	1,737	1,852	0	1.80%	33	-33	1,852
933	STUDIES, ANALYSIS, AND EVALUATIONS	139	0	1.70%	2	-141	0	0	1.80%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	8,159	0	1.70%	138	1,805	10,102	0	1.80%	183	1,802	12,087
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,144	0	2.00%	43	-2,187	0	0	2.00%	0	3,582	3,582
957	OTHER COSTS-LANDS AND STRUCTURES	98	0	1.70%	2	-100	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	83,007	0	1.70%	1,412	-54,419	30,000	0	1.80%	540	-540	30,000
989	OTHER SERVICES	2,454	0	1.70%	42	-2,496	0	0	1.80%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group 43A)

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Security Programs  
 Budget Year (FY 2019)  
 Subactivity Group: Security Programs

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
TOTAL OTHER PURCHASES	103,728	0	1.71%	1,770	-55,848	49,650	0	1.80%	894	8,272	58,816
GRAND TOTAL	105,649	0	1.71%	1,805	-54,199	53,255	0	1.76%	939	6,122	60,316



DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Support to Other Nations  
Budget Year (FY 2019)  
Subactivity Group: International Support

**I. Description of Operations Financed:**

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:**

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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Support to Other Nations  
 Budget Year (FY 2019)  
 Subactivity Group: International Support

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

		<u>FY 2018</u>					<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
<b>A. <u>Program Elements</u></b>		<b>FY 2017 <u>Actual</u></b>	<b>Budget <u>Estimate</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
1.	INTERNATIONAL SUPPORT	<u>\$410</u>	<u>\$120</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$120</u>	<u>\$120</u>	<u>\$240</u>
	SUBACTIVITY GROUP TOTAL	<u>\$410</u>	<u>\$120</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$120</u>	<u>\$120</u>	<u>\$240</u>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Support to Other Nations  
 Budget Year (FY 2019)  
 Subactivity Group: International Support

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b> <b><u>FY 2018/FY 2019</u></b>
<b>OCO FUNDING</b>	<b>\$120</b>	<b>\$120</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>120</b>	
Baseline Budget Funding	76,878	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>76,998</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-76,878	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1
Functional Transfers		0
Program Changes		<u>119</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$120</b>	<b>\$240</b>

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Support to Other Nations  
 Budget Year (FY 2019)  
 Subactivity Group: International Support

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

<b>FY 2018 President`s OCO Budget Request.....</b>	<b>\$ 120</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2018 Appropriated OCO Amount.....</b>	<b>\$ 120</b>
2. Baseline Appropriations.....	\$ 76,878
a) Baseline Budget Funding.....	\$ 76,878
i) Baseline Funding.....	\$ 76,878
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2018 OCO and Baseline Funding .....</b>	<b>\$ 76,998</b>
4. Reprogramming.....	\$ 0
<b>Revised FY 2018 OCO Estimate .....</b>	<b>\$ 76,998</b>
5. Less: Baseline Appropriations .....	\$ -76,878

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Support to Other Nations  
 Budget Year (FY 2019)  
 Subactivity Group: International Support

a) Less: Baseline Budget Funding .....	\$ -76,878
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

**Normalized FY 2018 Current OCO Estimate ..... \$ 120**

6. Price Change ..... \$ 1

7. Transfers ..... \$ 0

8. Program Increases ..... \$ 119

a) Annualization of New FY 2018 Program ..... \$ 0

b) One-Time FY 2019 Costs ..... \$ 0

c) Program Growth in FY 2019 ..... \$ 119

i) International Activities Civilian Personnel ..... \$ 119

Increase for deployed civilian personnel supporting operations in Afghanistan to align with execution and projected requirements. Requirement varies year to year based on personnel tasked to deploy.  
 (FY 2018 Base: \$120)

9. Program Decreases ..... \$ 0

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

b) Annualization of FY 2018 Program Decreases ..... \$ 0

c) Program Decreases in FY 2019 ..... \$ 0

**FY 2019 OCO Budget Request ..... \$ 240**

DEPARTMENT OF THE AIR FORCE  
 FY 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Support to Other Nations  
 Budget Year (FY 2019)  
 Subactivity Group: International Support

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

	FY 2017 Actuals	FY 2018 Request	FY 2019 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
<b><u>Costs by Operation</u></b>			
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	191	0	0
Operation Freedom's Sentinel	219	120	240
Combined Joint Task Force Horn of Africa	<u>0</u>	<u>0</u>	<u>0</u>
Total	410	120	240
 <b><u>Performance Criteria</u></b>			
COCOM Service Support to Other Nations	191	0	0
International Activities	<u>219</u>	<u>120</u>	<u>240</u>
Total	410	120	240

DEPARTMENT OF THE AIR FORCE  
FY 2019 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Support to Other Nations  
Budget Year (FY 2019)  
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 2019 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Support to Other Nations  
 Budget Year (FY 2019)  
 Subactivity Group: International Support

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

		<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>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 2019</u> <u>Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	201	0	1.95%	2	-83	120	0	0.51%	1	119	240
	TOTAL CIVILIAN PERSONNEL COMPENSATION	201	0	1.00%	2	-83	120	0	0.83%	1	119	240
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	209	0	1.70%	3	-212	0	0	1.80%	0	0	0
	TOTAL TRAVEL	209	0	1.44%	3	-212	0	0	0.00%	0	0	0
	GRAND TOTAL	410	0	1.22%	5	-295	120	0	0.83%	1	119	240