

DEPARTMENT OF THE AIR FORCE



Addendum to Fiscal Year (FY) 2019

Budget Request

March 2018

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME I, II, & III

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force**

<u>Appropriations Summary</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operation and Maintenance, Active Forces	48,809.8	938.5	-10,300.4	39,447.9	307.4	2,305.3	42,060.6
Total	48,809.8	938.5	-10,300.4	39,447.9	307.4	2,305.3	42,060.6

Description of Operations Financed:

The mission of the United States Air Force is to fly, fight, and win...in air, space, and cyberspace. Operation and Maintenance (O&M) appropriation funds are used to operate, sustain, and maintain aircraft, space, cyber, and related weapons systems; organize, train, and develop Airmen; provide pay and benefits for civilian personnel; operate advanced communications, command and control systems; purchase critical supplies, equipment and fuel necessary for day-to-day operations and operate both stateside and overseas installations. O&M resources support essential combat enablers such as: intelligence, weather, air traffic control, search and rescue, reconstitution, airfield, runway and base facility maintenance, and improvements to the working and living conditions for Air Force personnel. The FY 2019 budget supports the National Defense Strategy, complies with the Defense Department's fiscal guidance, and supports the Air Force Core Missions.

Overall Assessment:

The United States now faces a more competitive and dangerous international security environment than we have seen in generations. Great power competition has reemerged as the central challenge to U.S. prosperity and security. China is rapidly modernizing its military and seeks regional preeminence. Russia aims to restore its national prestige and has shown its willingness to use military force and coercion in Europe and the Middle East. North Korea uses the threat of nuclear weapons to secure the survival of the regime. Iran has been a source of instability in the Middle East through the sponsorship of terrorism and exploitation of internal conflict in the region. Violent extremist organizations rooted in the Middle East, North Africa, and South Asia create instability and threaten the U.S. homeland and our allies and partners. With global trends and intensifying pressure from major challengers, our relative advantage in air and space is eroding in a number of critical areas. The mismatch between projected demand and available resources has widened. Any perceived American weakness emboldens competitors to subvert the rules-based international order and challenge the alliance and partnership network that underpins it. The Air Force requires the right size and mix of capabilities to compete, deter, and win in this environment.

The Air Force Operation and Maintenance budget request of \$51.3 billion for Fiscal Year 2019 builds on the progress made in 2018 to restore the readiness of the force, increase lethality, and cost-effectively modernize. While aligning with the National Defense Strategy to prioritize long-term competition with China and Russia, this budget moves the Air Force in the direction of multi-domain warfare. Future wars will be won by those who know, decide, and act faster than adversaries in an integrated way across domains—land, sea, air, space and cyberspace. Restoring the readiness of the force to win any fight, any time remains a primary objective. The budget funds 1,200,000 executable flying hours at a cost of \$6.7 billion, restores Weapon System Sustainment (WSS) to 90% of the total requirement (Base & OCO), and grows military end strength to 329,100 by funding recruiting and training efforts aimed at addressing critical skill shortfalls, such as pilots, maintainers, cyber, and Intelligence, Surveillance and Reconnaissance (ISR). This budget also funds training ranges, simulators, instructors, and key infrastructure required to improve the quality of our training in alignment with the National Defense Strategy prioritization of peer competition.

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The squadron is the basic fighting unit of the Air Force. Based on the National Security Strategy, the National Defense Strategy, and the Nuclear Posture Review, the Air Force is in the process of determining how many squadrons we need to deliver the combat capability required to execute the new defense strategy. A fundamental element to increasing lethality is Air Superiority, which is our ability to gain and maintain control of the airspace when and where needed against major challengers in 2030 and beyond. Toward this effort we are programming funding to continue the bed down of the F-35 at Burlington ANGB, Eielson AFB, and RAF Lakenheath, increase funding for training exercises, expand the Adversary Air (ADAIR) contract to provide additional live training engagements, and provide additional contract maintenance for 5th generation training simulators. Additionally we increased funding to space and cyber activities as we take steps to cost effectively modernize and move in the direction of multi-domain warfare. This budget allocates funding to replace outdated electromagnetic interference detection systems which increases support for the defensive space mission; it grows the fleet of counter communications system contracts increasing support for the offensive space mission; it expands the Space Test and Training Range which allows users to test and train in a safe environment against space as a hostile domain; and it funds equipment and support for Cyber Mission Forces to mitigate cyber-attacks on the nations networks. This budget postures the Air Force to protect and defend the space domain in a contested environment by funding necessary Space Situational Awareness and Command and Control capability. Funds the deployment of more capable and resilient mission systems such as Missile Warning, Evolved Polar Systems, Global Positioning System for Regional Military Protection and builds multi-domain Airmen who can fight and win as part of the Joint and Combined force.

The Air Force Operation and Maintenance budget request of \$51.3 billion provides the resources necessary to continue readiness recovery, increase lethality, and sustain cost-effective modernization. Given the major challenges that face our nation this budget accelerates our efforts to deter, defend, and prevail against anyone who sees to deny our ability to feely operate across the multi-domain warfighting environments. Through these efforts, we must ensure that every taxpayer dollar we spend increases the readiness and lethality of the force to support the National Defense Strategy. This budget aims to provide the tools to ensure the Air Force continues to modernize and remain the world's greatest airpower.

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Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operating Forces (BA-01)	29,735.4	487.3	584.5	30,807.2	503.9	2,486.2	33,797.3

This activity includes functions such as: Primary Combat Forces representing the "tip of the global power projection spear." Our Primary Combat Weapons include resources that support two legs of America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Electronic warfare and manned destructive suppression assets enhance the effectiveness of other operational weapons systems. Global Command, Control, Communication, Intelligence (C3I) and Early Warning resources provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. The Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. Finally, the Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2019 Operating Forces budget request of \$33,797.3 million represents a program growth of \$2,486.2 million and a price growth of \$503.9 million. The increase in funding was the result of a transfer of requirements from Overseas Contingency Operations (OCO) funding to base in order to support the Air Force's readiness recovery plan by funding platforms used in today's fight with OCO, using Base funding for Investment in newer platforms. BA01 is our primary account that also supports daily operations, training exercises, facility sustainment, and support to Combatant Commanders. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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Operation and Maintenance, Air Force**

<u>Budget Activity</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Mobilization (BA-02)	7,616.2	254.9	-6,170.2	1,700.9	-271.7	22.9	1,452.1

The Mobility BA provides the global mobility capability that sustains operations through a combination of rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression, or to provide humanitarian and peacekeeping assistance. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military Services, and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide as a major instrument of US National Security Policy.

Budget Activity 02: Mobilization - Major Program Changes:

The FY 2019 Mobilization budget request of \$1,452.1 million represents a program growth of \$22.9 million and a price reduction of \$271.7 million, resulting in BA02 remaining steady in this request. The focus areas for BA02 include training for our mobility pilots, transportation of cargo and personnel around the globe, as well as airlift support to the President of the United States. Reduced fuel price estimates account for a majority of price reductions to this activity. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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Training and Recruiting (BA-03)	3,574.7	73.9	-1,512.7	2,135.9	29.4	12.9	2,178.2

This BA supports four broad mission areas: Accession Training, Basic and Advanced Skills Training, Professional Development Education, and Other Training and Education Programs which provide a holistic program to develop Airmen throughout their careers. Accession training provides initial enlisted and officer personnel with their basic instructional foundation. Enlisted personnel receive their initial training at Lackland AFB, TX while officers receive formal introductory training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, or the Airmen Education and Commissioning Program. Basic Skills and Advanced Skills Training includes specialized skill training across the full spectrum of Air Force specialties. This training provides essential skills to operate, maintain, and manage complex weapon systems and associated support structures. For example, flight training programs include initial flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional Development Education funds professional military education programs for commissioned officers, civilians, and noncommissioned officers to enhance and develop critical decision making and leadership skills. Finally, Other Training and Education Programs provide funding for general civilian education and training, tuition assistance for Active Duty personnel, and the Junior Reserve Officer Training Corps.

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

The FY 2019 Training and Recruiting budget request of \$2,178.2 million represents a program growth of \$12.9 million, and a price growth of \$29.4 million. The focus areas for BA03 include scholarships focusing on Science, Technology, Engineering, and Math (STEM), and the SECAF initiative to expand the Air Force Student Intern Program. This initiative will attract talented people to help invigorate innovation in the Air Force. It provides 400 full time interns and 500 part time summer interns for critical STEM and acquisition fields. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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<u>Budget Activity</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Administration and Servicewide Activities (BA-04)	7,883.5	122.4	-3,202.0	4,803.9	45.8	-216.7	4,633.0

BA04 funds four broad mission areas integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes items such as readiness spares kits and pipeline supply requirements, as well as inter- and intra-theater transport and handling of equipment and munitions. Servicewide Activities ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol across the Total Force. Security Programs include funding for the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations funds the Air Force's participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

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

The FY 2019 Administration and Servicewide Activities budget request of \$4,633.0 million represents a program reduction of \$216.7 million and a price growth of \$45.8 million. BA04 focuses on servicewide activities such as communication and personnel support systems. FY19 shows a reduction due to lower billing service estimates for these activities and contract savings. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>24,441,096</u>	<u>25,939,336</u>	<u>27,942,577</u>
3400f 11A Primary Combat Forces and Support	4,397,421	694,702	758,178
3400f 11C Combat Enhancement Forces	3,157,848	1,392,326	1,509,027
3400f 11D Air Operations Training	1,531,493	1,128,640	1,323,330
3400f 11M Depot Purchase Equipment Maintenance	8,695,154	2,755,367	3,511,830
3400f 11R Real Property Maintenance	2,052,828	3,292,553	2,892,705
3400f 11W Contractor Logistics Support and System Support	0	6,555,186	7,613,084
3400f 11Y Flying Hour Program	0	4,135,330	4,345,208
3400f 11Z Base Support	4,606,352	5,985,232	5,989,215
<u>Combat Related Operations</u>	<u>3,322,229</u>	<u>3,085,988</u>	<u>4,052,821</u>
3400f 12A Global C3I & Early Warning	986,357	847,516	928,023
3400f 12C Other Combat Operations Support Programs	1,385,901	1,131,817	1,080,956
3400f 12D Cyberspace Activities	0	0	879,032
3400f 12F Tactical Intelligence and Special Activities	949,971	1,106,655	1,164,810
<u>Space Operations</u>	<u>571,253</u>	<u>528,915</u>	<u>587,849</u>
3400f 13A Launch Operations	166,722	175,457	183,777
3400f 13C Space Control Systems	404,531	353,458	404,072
<u>COCOM</u>	<u>1,400,824</u>	<u>1,252,978</u>	<u>1,214,033</u>
3400f 15A Combatant Command Direct Mission Support	1,182,873	0	0
3400f 15B Combatant Command Core Operations	217,951	0	0
3400f 15C Combatant Command Mission Operations - USNORTHCOM	0	189,891	187,375
3400f 15D Combatant Command Mission Operations - USSTRATCOM	0	534,236	529,902
3400f 15E Combatant Command Mission Operations - USCYBERCOM	0	357,830	329,474
FY 2017 Enacted Overseas Contingency Operations \$10,987,780	Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group		
FY 2018 Request Overseas Contingency Operations \$10,266,295			

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	FY 2017	FY 2018	FY 2019
3400f 15F Combatant Command Mission Operations - USCENTCOM	0	168,208	166,024
3400f 15G Combatant Command Mission Operations - USSOCOM	0	2,280	723
3400f 15H Combatant Command Mission Operations - USTRANSCOM	0	533	535
TOTAL BA 01: Operating Forces	29,735,402	30,807,217	33,797,280
 <u>Budget Activity 02: Mobilization</u>			
<u>Mobility Operations</u>	<u>7,616,246</u>	<u>1,700,938</u>	<u>1,452,112</u>
3400f 21A Airlift Operations	3,791,296	1,570,697	1,307,695
3400f 21D Mobilization Preparedness	274,594	130,241	144,417
3400f 21M Depot Maintenance	2,323,356	0	0
3400f 21R Real Property Maintenance	340,704	0	0
3400f 21Z Base Support	886,296	0	0
TOTAL BA 02: Mobilization	7,616,246	1,700,938	1,452,112
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>1,235,323</u>	<u>234,259</u>	<u>275,566</u>
3400f 31A Officer Acquisition	142,710	113,722	133,187
3400f 31B Recruit Training	21,043	24,804	25,041
3400f 31D Reserve Officer Training Corps (ROTC)	79,650	95,733	117,338
3400f 31R Real Property Maintenance	252,196	0	0
3400f 31Z Base Support	739,724	0	0
<u>Basic Skills and Advanced Training</u>	<u>1,737,619</u>	<u>1,275,959</u>	<u>1,251,431</u>
3400f 32A Specialized Skill Training	394,119	395,476	401,996
3400f 32B Flight Training	703,696	501,599	477,064
3400f 32C Professional Development Education	233,642	287,500	276,423

FY 2017 Enacted Overseas Contingency Operations \$10,987,780
FY 2018 Request Overseas Contingency Operations \$10,266,295

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

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

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
3400f 32D Training Support	92,822	91,384	95,948
3400f 32M Depot Maintenance	313,340	0	0
<u>Other Training and Education</u>	<u>601,711</u>	<u>625,664</u>	<u>651,217</u>
3400f 33A Recruiting and Advertising	127,186	166,795	154,530
3400f 33B Examining	2,849	4,134	4,132
3400f 33C Off Duty and Voluntary Education	187,713	222,691	223,150
3400f 33D Civilian Education and Training	219,378	171,974	209,497
3400f 33E Junior Reserve Officer Training Corps	64,585	60,070	59,908
TOTAL BA 03: Training and Recruiting	3,574,653	2,135,882	2,178,214
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>3,648,771</u>	<u>932,832</u>	<u>799,600</u>
3400f 41A Logistics Operations	1,117,375	805,453	681,788
3400f 41B Technical Support Activities	976,549	127,379	117,812
3400f 41M Depot Maintenance	41,612	0	0
3400f 41R Real Property Maintenance	346,248	0	0
3400f 41Z Base Support	1,166,987	0	0
<u>Servicewide Activities</u>	<u>2,987,532</u>	<u>2,545,832</u>	<u>2,535,947</u>
3400f 42A Administration	802,092	911,283	953,102
3400f 42B Servicewide Communications	485,562	432,172	358,389
3400f 42G Other Servicewide Activities	1,671,169	1,175,658	1,194,862
3400f 42I Civil Air Patrol Corporation	28,509	26,719	29,594
3400f 42N Judgment Fund Reimbursement	200	0	0
<u>Security Programs</u>	<u>1,175,101</u>	<u>1,248,403</u>	<u>1,222,456</u>
3400f 43A Security Programs	1,175,101	1,248,403	1,222,456
FY 2017 Enacted Overseas Contingency Operations	\$10,987,780		
FY 2018 Request Overseas Contingency Operations	\$10,266,295		

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

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	FY 2017	FY 2018	FY 2019
<u>Support to Other Nations</u>	<u>72,066</u>	<u>76,878</u>	<u>74,959</u>
3400f 44A International Support	72,066	76,878	74,959
TOTAL BA 04: Administration and Servicewide Activities	7,883,470	4,803,945	4,632,962
CR Adjustment	0	-3,897,127	0
Total Operation and Maintenance, Air Force	48,809,771	35,550,855	42,060,568

FY 2017 Enacted Overseas Contingency Operations \$10,987,780
FY 2018 Request Overseas Contingency Operations \$10,266,295

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

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3400f 15A Combatant Command Direct Mission Support	1,182,873	0	0
3400f 15B Combatant Command Core Operations	217,951	0	0
3400f 15C Combatant Command Mission Operations - USNORTHCOM	0	189,891	187,375
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FY 2018 Request Overseas Contingency Operations \$10,266,295	Group		

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Operation and Maintenance, Air Force
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3400f 21A Airlift Operations	3,791,296	1,570,697	1,307,695
3400f 21D Mobilization Preparedness	274,594	130,241	144,417
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3400f 21R Real Property Maintenance	340,704	0	0
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<u>Accession Training</u>	<u>1,235,323</u>	<u>234,259</u>	<u>275,566</u>
3400f 31A Officer Acquisition	142,710	113,722	133,187
3400f 31B Recruit Training	21,043	24,804	25,041
3400f 31D Reserve Officer Training Corps (ROTC)	79,650	95,733	117,338
3400f 31R Real Property Maintenance	252,196	0	0
3400f 31Z Base Support	739,724	0	0
<u>Basic Skills and Advanced Training</u>	<u>1,737,619</u>	<u>1,275,959</u>	<u>1,251,431</u>
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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
3400f 32D Training Support	92,822	91,384	95,948
3400f 32M Depot Maintenance	313,340	0	0
<u>Other Training and Education</u>	<u>601,711</u>	<u>625,664</u>	<u>651,217</u>
3400f 33A Recruiting and Advertising	127,186	166,795	154,530
3400f 33B Examining	2,849	4,134	4,132
3400f 33C Off Duty and Voluntary Education	187,713	222,691	223,150
3400f 33D Civilian Education and Training	219,378	171,974	209,497
3400f 33E Junior Reserve Officer Training Corps	64,585	60,070	59,908
TOTAL BA 03: Training and Recruiting	3,574,653	2,135,882	2,178,214
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>3,648,771</u>	<u>932,832</u>	<u>799,600</u>
3400f 41A Logistics Operations	1,117,375	805,453	681,788
3400f 41B Technical Support Activities	976,549	127,379	117,812
3400f 41M Depot Maintenance	41,612	0	0
3400f 41R Real Property Maintenance	346,248	0	0
3400f 41Z Base Support	1,166,987	0	0
<u>Servicewide Activities</u>	<u>2,987,532</u>	<u>2,545,832</u>	<u>2,535,947</u>
3400f 42A Administration	802,092	911,283	953,102
3400f 42B Servicewide Communications	485,562	432,172	358,389
3400f 42G Other Servicewide Activities	1,671,169	1,175,658	1,194,862
3400f 42I Civil Air Patrol Corporation	28,509	26,719	29,594
3400f 42N Judgment Fund Reimbursement	200	0	0
<u>Security Programs</u>	<u>1,175,101</u>	<u>1,248,403</u>	<u>1,222,456</u>
3400f 43A Security Programs	1,175,101	1,248,403	1,222,456
FY 2017 Enacted Overseas Contingency Operations	\$10,987,780	Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group	
FY 2018 Request Overseas Contingency Operations	\$10,266,295		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	FY 2017	FY 2018	FY 2019
<u>Support to Other Nations</u>	<u>72,066</u>	<u>76,878</u>	<u>74,959</u>
3400f 44A International Support	72,066	76,878	74,959
TOTAL BA 04: Administration and Servicewide Activities	7,883,470	4,803,945	4,632,962
CR Adjustment	0	-3,897,127	0
Total Operation and Maintenance, Air Force	48,809,771	35,550,855	42,060,568

FY 2017 Enacted Overseas Contingency Operations \$10,987,780
FY 2018 Request Overseas Contingency Operations \$10,266,295

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	7,466,297	-33	1.95%	145,871	-1,079,215	6,532,920	14	0.51%	33,318	1,015,528	7,581,780
103	WAGE BOARD	698,049	0	1.95%	13,635	9,173	720,857	0	0.51%	3,676	-724,533	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	186,436	5,502	1.95%	3,751	8,060	203,749	9,705	0.51%	1,089	-214,543	0
105	SEPARATION LIABILITY (FNDH)	3,236	0	0.00%	0	-3,236	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,257	0	0.00%	0	14,337	15,594	0	0.00%	0	24,218	39,812
110	UNEMPLOYMENT COMPENSATION	7,000	0	0.00%	0	18,660	25,660	0	0.00%	0	-25,660	0
111	DISABILITY COMPENSATION	77,150	0	0.00%	0	15,953	93,103	0	0.00%	0	-93,103	0
121	PERMANENT CHANGE OF STATION (PCS)	29,532	0	0.00%	0	-29,532	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,468,957	5,469		163,256	-1,045,800	7,591,883	9,719		38,083	-18,093	7,621,592
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,179,279	20	1.70%	20,048	-397,082	802,265	74	1.80%	14,442	33,473	850,254
	TOTAL TRAVEL	1,179,279	20		20,049	-397,083	802,265	74		14,442	33,473	850,254
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,634,695	35	11.53%	303,784	-866,254	2,072,260	3	-0.40%	-8,289	15,631	2,079,605
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	2,716,858	0	-8.32%	-226,043	-770,805	1,720,010	0	2.62%	45,064	82,308	1,847,382
418	AF RETAIL SUPPLY (GSD)	983,069	0	5.98%	58,788	-129,738	912,119	0	2.35%	21,435	12,501	946,055
	TOTAL DWCF SUPPLIES AND MATERIALS	6,334,622	35		136,530	-1,766,798	4,704,389	3		58,210	110,440	4,873,042
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	10,191	0	0.00%	0	-4,319	5,872	0	0.00%	0	21	5,893
	TOTAL DWCF EQUIPMENT PURCHASES	10,191	0		0	-4,319	5,872	0		0	21	5,893
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4,710	0	-1.30%	-61	3,587	8,236	0	1.87%	154	-927	7,463
647	DISA ENTERPRISE COMPUTING CENTERS	129,070	0	1.90%	2,452	-54,873	76,649	0	-6.00%	-4,599	-20,923	51,127

FY 2017 Enacted Overseas Contingency Operations \$10,987,780
FY 2018 Request Overseas Contingency Operations \$10,266,295

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<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>
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	2,226,982	0	2.61%	58,124	-530,619	1,754,487	0	2.92%	51,231	547,677	2,353,395
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	538,230	15	1.90%	10,227	-89,607	458,865	40	1.80%	8,260	38,212	505,377
672 PENTAGON RESERVATION MAINT REVOLV FD	106,628	0	-0.51%	-544	-16,608	89,476	0	-0.61%	-546	-1,090	87,840
679 COST REIMBURSABLE PURCHASES	-8	0	1.70%	0	8	0	0	1.80%	0	0	0
693 DFAS FINANCIAL OPERATIONS (AF)	288,780	0	-0.13%	-375	11,871	300,276	0	0.33%	991	-36,147	265,120
697 REFUNDS	-78	0	0.00%	0	78	0	0	0.00%	0	0	0
TOTAL OTHER FUND PURCHASES	3,294,314	15		69,823	-676,163	2,687,989	40		55,492	526,802	3,270,322
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	296,025	8	1.30%	3,848	70,560	370,441	13	-8.00%	-29,636	-1,015	339,803
705 AMC CHANNEL CARGO	2,291	0	-31.60%	-724	-1,525	42	0	1.80%	1	-1	42
707 AMC TRAINING	1,574,026	0	4.40%	69,257	-738,705	904,578	0	-31.60%	-285,847	50,680	669,411
708 MSC CHARTED CARGO	38,308	0	-26.80%	-10,267	17,790	45,831	0	10.30%	4,721	5,534	56,086
719 SDDC CARGO OPERATIONS-PORT HANDLING	21,053	0	1.30%	274	29,148	50,475	0	0.00%	0	-18,888	31,587
723 MSC AFLOAT PREPOSITIONING AF	25,785	0	-7.00%	-1,805	9,686	33,666	0	22.20%	7,474	-9,889	31,251
771 COMMERCIAL TRANSPORTATION	341,631	-117	1.70%	5,806	-144,076	203,244	285	1.80%	3,664	-32,998	174,195
TOTAL TRANSPORTATION	2,299,119	-109		66,390	-757,123	1,608,277	298		-299,624	-6,576	1,302,375
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	36,449	835	1.95%	729	19,172	57,185	410	0.51%	294	4,929	62,818
912 RENTAL PAYMENTS TO GSA (SLUC)	5,482	0	1.70%	93	-307	5,268	0	1.80%	95	-1,039	4,324
913 PURCHASED UTILITIES (NON-DWCF)	831,818	5,084	1.70%	14,227	-68,163	782,966	5,471	1.80%	14,192	33,299	835,928
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,486,697	47	1.70%	25,275	-582,707	929,312	262	1.80%	16,732	567,345	1,513,651
915 RENTS (NON-GSA)	81,032	23	1.70%	1,378	118,472	200,905	41	1.80%	3,617	-11,351	193,212
917 POSTAL SERVICES (U.S.P.S.)	20,000	148	1.70%	343	-2,988	17,503	345	1.80%	321	-562	17,607
920 SUPPLIES AND MATERIALS (NON-DWCF)	1,420,034	-93	1.70%	24,139	-414,211	1,029,869	1,192	1.80%	18,559	33,579	1,083,199
921 PRINTING AND REPRODUCTION	73,685	1	1.70%	1,253	42,829	117,768	1	1.80%	2,120	-14,823	105,066
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,631,111	-284	1.70%	44,724	423,361	3,098,912	491	1.80%	55,789	204,505	3,359,697
923 FACILITY SUSTAIN, RESTORE MOD BY CT	1,423,969	1,800	1.70%	24,238	-139,962	1,310,045	17,204	1.80%	23,890	-245,855	1,105,284

FY 2017 Enacted Overseas Contingency Operations \$10,987,780
FY 2018 Request Overseas Contingency Operations \$10,266,295

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<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>
925 EQUIPMENT PURCHASES (NON-FUND)	2,147,475	92	1.70%	36,509	-228,231	1,955,845	166	1.80%	35,208	54,883	2,046,102
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	445,912	-2,022	1.70%	7,546	250,950	702,386	1,099	1.80%	12,663	65,081	781,229
930 OTHER DEPOT MAINT (NON-DWCF)	9,146,480	5	1.70%	155,490	-2,201,888	7,100,087	9	1.80%	127,802	1,052,908	8,280,806
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,134,527	4	1.70%	19,287	-738,090	415,728	7	1.80%	7,483	-25,232	397,986
933 STUDIES, ANALYSIS, AND EVALUATIONS	116,351	0	1.70%	1,978	-14,965	103,364	0	1.80%	1,861	-10,565	94,660
934 ENGINEERING AND TECHNICAL SERVICES	483,524	0	1.70%	8,220	-255,074	236,670	0	1.80%	4,260	16,909	257,839
935 TRAINING AND LEADERSHIP DEVELOPMENT	545,981	-5	2.00%	10,920	-20,423	536,473	18	2.00%	10,730	152,802	700,023
937 LOCALLY PURCHASED FUEL (NON-SF)	3,546	0	11.53%	409	8,740	12,695	0	-0.40%	-51	49	12,693
955 OTHER COSTS-MEDICAL CARE	10,464	128	3.50%	371	-8,428	2,535	212	3.80%	104	8,260	11,111
957 OTHER COSTS-LANDS AND STRUCTURES	2,551,293	5,722	1.70%	43,469	-411,385	2,189,099	6,717	1.80%	39,525	-164,817	2,070,524
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	11,486	-42	1.70%	195	28,535	40,174	21	1.80%	724	-136	40,783
960 OTHER COSTS (INTEREST AND DIVIDENDS)	556	0	1.70%	9	815	1,380	0	1.80%	25	-23	1,382
964 OTHER COSTS-SUBSIST & SUPT OF PERS	180,649	41	1.70%	3,072	-25,812	157,950	90	1.80%	2,845	-1,932	158,953
985 RESEARCH AND DEVELOPMENT CONTRACTS	22,021	4	0.00%	0	28,489	50,514	7	0.00%	0	-6,357	44,164
987 OTHER INTRA-GOVERNMENTAL PURCHASES	995,995	970	1.70%	16,948	-462,223	551,690	3	1.80%	9,930	-65,858	495,765
988 GRANTS	40,172	-416	1.70%	676	-6,645	33,787	119	1.80%	610	2,396	36,912
989 OTHER SERVICES	1,380,479	20	1.70%	23,468	-996,770	407,197	174	1.80%	7,333	10,668	425,372
991 FOREIGN CURRENCY VARIANCE	-3,899	0	0.00%	0	3,899	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	27,223,289	12,062		464,965	-5,653,009	22,047,307	34,059		396,661	1,659,063	24,137,090
CR Adjustment	0	0		0	-3,897,127	-3,897,127	0		0	3,897,127	0
GRAND TOTAL	48,809,771	17,492		921,013	14,197,421	35,550,855	44,193		263,264	6,202,257	42,060,568

FY 2017 Enacted Overseas Contingency Operations \$10,987,780
FY 2018 Request Overseas Contingency Operations \$10,266,295

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	7,466,297	-33	1.95%	145,892	-1,079,236	6,532,920	14	0.51%	33,317	1,015,528	7,581,780
103	WAGE BOARD	698,049	0	1.95%	13,640	9,168	720,857	0	0.51%	3,676	-724,533	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	186,436	5,502	1.95%	3,751	8,060	203,749	9,705	0.51%	1,089	-214,543	0
105	SEPARATION LIABILITY (FNDH)	3,236	0	0.00%	0	-3,236	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,257	0	0.00%	0	14,337	15,594	0	0.00%	0	24,218	39,812
110	UNEMPLOYMENT COMPENSATION	7,000	0	0.00%	0	18,660	25,660	0	0.00%	0	-25,660	0
111	DISABILITY COMPENSATION	77,150	0	0.00%	0	15,953	93,103	0	0.00%	0	-93,103	0
121	PERMANENT CHANGE OF STATION (PCS)	29,532	0	0.00%	0	-29,532	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,468,957	5,469		163,283	-1,045,826	7,591,883	9,719		38,082	-18,093	7,621,592
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,179,279	20	1.70%	20,048	-397,082	802,265	74	1.80%	14,442	33,473	850,254
	TOTAL TRAVEL	1,179,279	20		20,048	-397,082	802,265	74		14,442	33,473	850,254
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,634,695	35	11.53%	303,784	-866,254	2,072,260	3	-0.40%	-8,289	15,631	2,079,605
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	2,716,858	0	-8.32%	-226,043	-770,805	1,720,010	0	2.62%	45,064	82,308	1,847,382
418	AF RETAIL SUPPLY (GSD)	983,069	0	5.98%	58,788	-129,738	912,119	0	2.35%	21,435	12,501	946,055
	TOTAL DWCF SUPPLIES AND MATERIALS	6,334,622	35		136,531	-1,766,799	4,704,389	3		58,211	110,439	4,873,042
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	10,191	0	0.00%	0	-4,319	5,872	0	0.00%	0	21	5,893
	TOTAL DWCF EQUIPMENT PURCHASES	10,191	0		0	-4,319	5,872	0		0	21	5,893
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4,710	0	-1.30%	-61	3,587	8,236	0	1.87%	154	-927	7,463
647	DISA ENTERPRISE COMPUTING CENTERS	129,070	0	1.90%	2,452	-54,873	76,649	0	-6.00%	-4,599	-20,923	51,127

FY 2017 Enacted Overseas Contingency Operations \$10,987,780
FY 2018 Request Overseas Contingency Operations \$10,266,295

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<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>
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	2,226,982	0	2.61%	58,124	-530,619	1,754,487	0	2.92%	51,231	547,677	2,353,395
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	538,230	15	1.90%	10,227	-89,607	458,865	40	1.80%	8,260	38,212	505,377
672 PENTAGON RESERVATION MAINT REVOLV FD	106,628	0	-0.51%	-544	-16,608	89,476	0	-0.61%	-546	-1,090	87,840
679 COST REIMBURSABLE PURCHASES	-8	0	1.70%	0	8	0	0	1.80%	0	0	0
693 DFAS FINANCIAL OPERATIONS (AF)	288,780	0	-0.13%	-375	11,871	300,276	0	0.33%	991	-36,147	265,120
697 REFUNDS	-78	0	0.00%	0	78	0	0	0.00%	0	0	0
TOTAL OTHER FUND PURCHASES	3,294,314	15		69,823	-676,163	2,687,989	40		55,492	526,801	3,270,322
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	296,025	8	1.30%	3,848	70,560	370,441	13	-8.00%	-29,636	-1,015	339,803
705 AMC CHANNEL CARGO	2,291	0	-31.60%	-724	-1,525	42	0	1.80%	1	-1	42
707 AMC TRAINING	1,574,026	0	4.40%	69,257	-738,705	904,578	0	-31.60%	-285,847	50,680	669,411
708 MSC CHARTED CARGO	38,308	0	-26.80%	-10,267	17,790	45,831	0	10.30%	4,721	5,534	56,086
719 SDDC CARGO OPERATIONS-PORT HANDLING	21,053	0	1.30%	274	29,148	50,475	0	0.00%	0	-18,888	31,587
723 MSC AFLOAT PREPOSITIONING AF	25,785	0	-7.00%	-1,805	9,686	33,666	0	22.20%	7,474	-9,889	31,251
771 COMMERCIAL TRANSPORTATION	341,631	-117	1.70%	5,806	-144,076	203,244	285	1.80%	3,664	-32,998	174,195
TOTAL TRANSPORTATION	2,299,119	-109		66,390	-757,123	1,608,277	298		-299,624	-6,576	1,302,375
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	36,449	835	1.95%	729	19,172	57,185	410	0.51%	294	4,929	62,818
912 RENTAL PAYMENTS TO GSA (SLUC)	5,482	0	1.70%	93	-307	5,268	0	1.80%	95	-1,039	4,324
913 PURCHASED UTILITIES (NON-DWCF)	831,818	5,084	1.70%	14,227	-68,163	782,966	5,471	1.80%	14,192	33,299	835,928
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,486,697	47	1.70%	25,275	-582,707	929,312	261	1.80%	16,732	567,346	1,513,651
915 RENTS (NON-GSA)	81,032	23	1.70%	1,378	118,472	200,905	41	1.80%	3,617	-11,351	193,212
917 POSTAL SERVICES (U.S.P.S.)	20,000	148	1.70%	343	-2,988	17,503	345	1.80%	321	-562	17,607
920 SUPPLIES AND MATERIALS (NON-DWCF)	1,420,034	-93	1.70%	24,139	-414,211	1,029,869	1,192	1.80%	18,559	33,579	1,083,199
921 PRINTING AND REPRODUCTION	73,685	1	1.70%	1,253	42,829	117,768	1	1.80%	2,120	-14,823	105,066
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,631,111	-284	1.70%	44,724	423,361	3,098,912	491	1.80%	55,789	204,505	3,359,697
923 FACILITY SUSTAIN, RESTORE MOD BY CT	1,423,969	1,800	1.70%	24,238	-139,962	1,310,045	17,203	1.80%	23,890	-245,854	1,105,284

FY 2017 Enacted Overseas Contingency Operations \$10,987,780
FY 2018 Request Overseas Contingency Operations \$10,266,295

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<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>
925 EQUIPMENT PURCHASES (NON-FUND)	2,147,475	92	1.70%	36,509	-228,231	1,955,845	162	1.80%	35,208	54,887	2,046,102
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	445,912	-2,022	1.70%	7,546	250,950	702,386	1,099	1.80%	12,663	65,081	781,229
930 OTHER DEPOT MAINT (NON-DWCF)	9,146,480	5	1.70%	155,490	-2,201,888	7,100,087	9	1.80%	127,802	1,052,908	8,280,806
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,134,527	4	1.70%	19,287	-738,090	415,728	7	1.80%	7,483	-25,232	397,986
933 STUDIES, ANALYSIS, AND EVALUATIONS	116,351	0	1.70%	1,978	-14,965	103,364	0	1.80%	1,861	-10,565	94,660
934 ENGINEERING AND TECHNICAL SERVICES	483,524	0	1.70%	8,220	-255,074	236,670	0	1.80%	4,260	16,909	257,839
935 TRAINING AND LEADERSHIP DEVELOPMENT	545,981	-5	2.00%	10,920	-20,423	536,473	18	2.00%	10,730	152,802	700,023
937 LOCALLY PURCHASED FUEL (NON-SF)	3,546	0	11.53%	409	8,740	12,695	0	-0.40%	-51	49	12,693
955 OTHER COSTS-MEDICAL CARE	10,464	128	3.50%	371	-8,428	2,535	210	3.80%	104	8,262	11,111
957 OTHER COSTS-LANDS AND STRUCTURES	2,551,293	5,722	1.70%	43,469	-411,385	2,189,099	6,717	1.80%	39,525	-164,817	2,070,524
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	11,486	-42	1.70%	195	28,535	40,174	21	1.80%	724	-136	40,783
960 OTHER COSTS (INTEREST AND DIVIDENDS)	556	0	1.70%	9	815	1,380	0	1.80%	25	-23	1,382
964 OTHER COSTS-SUBSIST & SUPT OF PERS	180,649	41	1.70%	3,072	-25,812	157,950	90	1.80%	2,845	-1,932	158,953
985 RESEARCH AND DEVELOPMENT CONTRACTS	22,021	4	0.00%	0	28,489	50,514	7	0.00%	0	-6,357	44,164
987 OTHER INTRA-GOVERNMENTAL PURCHASES	995,995	970	1.70%	16,948	-462,223	551,690	3	1.80%	9,930	-65,858	495,765
988 GRANTS	40,172	-416	1.70%	676	-6,645	33,787	119	1.80%	610	2,396	36,912
989 OTHER SERVICES	1,380,479	20	1.70%	23,468	-996,770	407,197	174	1.80%	7,333	10,668	425,372
991 FOREIGN CURRENCY VARIANCE	-3,899	0	0.00%	0	3,899	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	27,223,289	12,062		464,965	-5,653,009	22,047,307	34,051		396,660	1,659,072	24,137,090
CR Adjustment	0	0		0	-3,897,127	-3,897,127	0		0	3,897,127	0
GRAND TOTAL	48,809,771	17,492		921,042	14,197,450	35,550,855	44,185		263,262	6,202,265	42,060,568

FY 2017 Enacted Overseas Contingency Operations \$10,987,780
FY 2018 Request Overseas Contingency Operations \$10,266,295

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2018 President's Budget Request	30,807,217	1,700,938	2,135,882	4,803,945	39,447,982
1. Congressional Adjustments					
a) Distributed Adjustments	0	0	0	0	0
b) Undistributed Adjustments	0	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	0	0	0	0	0
FY 2018 Appropriated Amount	30,807,217	1,700,938	2,135,882	4,803,945	39,447,982
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Funding	0	0	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
1. Transfers In	0	0	0	0	0
2. Transfers Out	0	0	0	0	0
b) Technical Adjustments					
1. Increases	0	0	0	0	0
2. Decreases	0	0	0	0	0
c) Emergent Requirements					
1. Program Increases					
a) One-Time Costs	20,916	0	0	0	20,916
1) Hurricane Supplemental (SAG: 11R)	20,916	0	0	0	20,916
Total One-Time Costs	20,916	0	0	0	20,916
b) Program Growth	0	0	0	0	0
2. Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2018 Appropriated and Supplemental Funding	30,828,133	1,700,938	2,135,882	4,803,945	39,468,898
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2018 Estimate	30,828,133	1,700,938	2,135,882	4,803,945	39,468,898
5. Less: Emergency Supplemental Funding	0	0	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0	0	0
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2018 Current Estimate	30,828,133	1,700,938	2,135,882	4,803,945	39,468,898
6. Price Change	503,927	-271,687	29,448	45,757	307,445
7. Transfers					
a) Transfers In					
1) Base Operations Support - AF Installation Contracting Agency (SAG: 11Z)	1,920	0	0	0	1,920
2) Base Operations Support - International Cooperative Administrative Support Service (SAG: 11Z)	625	0	0	0	625
3) Civilian Education and Development (SAG: 33D)	0	0	4,000	0	4,000
4) Civilian Pay - Airlift Mission Training - 16th (SAG: 21A)	0	1,853	0	0	1,853
5) Civilian Pay - Airlift Mission Training - 5th (SAG: 21A)	0	50	0	0	50
6) Civilian Pay - Base Operations Support - 19th (SAG: 11Z)	4,158	0	0	0	4,158
7) Civilian Pay - Base Operations Support - 6th (SAG: 11Z)	112	0	0	0	112
8) Civilian Pay - Classified (SAG: 12F)	4,735	0	0	0	4,735
9) Civilian Pay - Command and Control - 1st (SAG: 12C)	115	0	0	0	115
10) Civilian Pay - Cyberspace Operations - 9th (SAG: 12D)	94,727	0	0	0	94,727
11) Civilian Pay - Facilities Sustainment - 1st (SAG: 11R)	195	0	0	0	195
12) Civilian Pay - Facilities Sustainment - 5th (SAG: 11R)	738	0	0	0	738
13) Civilian Pay - Global Command Control - 3rd (SAG: 12A)	1,689	0	0	0	1,689

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
14) Civilian Pay - International Activities - 12th (SAG: 44A)	0	0	0	0	0
15) Civilian Pay - Off Duty Education Programs -1st (SAG: 33C)	0	0	89	0	89
16) Civilian Pay - Other Professional Education - 13th (SAG: 32C)	0	0	64	0	64
17) Civilian Pay - Other Professional Education - 15th (SAG: 32C)	0	0	71	0	71
18) Civilian Pay - Personnel and Financial Systems - 20th (SAG: 42A)	0	0	0	179	179
19) Civilian Pay - Readiness Training - 5th (SAG: 11D)	162	0	0	0	162
20) Civilian Pay - Recruit Training - 14th (SAG: 31B)	0	0	47	0	47
21) Civilian Pay - Service-wide Administration - 1st (SAG: 42A)	0	0	0	1,149	1,149
22) Civilian Pay - Service-wide Administration - 5th (SAG: 42A)	0	0	0	2,460	2,460
23) Civilian Pay - Service-wide Administration - 7th (SAG: 42A)	0	0	0	329	329
24) Civilian Pay - Service-wide Support - 10th (SAG: 42G)	0	0	0	3,894	3,894
25) Civilian Pay - Service-wide Support - 13th (SAG: 42G)	0	0	0	81	81
26) Civilian Pay - Service-wide Support - 5th (SAG: 42G)	0	0	0	17,711	17,711
27) Civilian Pay - Service-wide Support - 6th (SAG: 42G)	0	0	0	1,010	1,010
28) Civilian Pay - Service-wide Support - 7th (SAG: 42G)	0	0	0	859	859
29) Civilian Pay - Space Support - 2nd (SAG: 13C)	6,276	0	0	0	6,276
30) Civilian Pay - Supply and Transportation Logistics - 1st (SAG: 11Z)	3,901	0	0	0	3,901
31) Civilian Pay - Undergraduate Flight Training - 5th (SAG: 32B)	0	0	283	0	283
32) Civilian Pay - US Air Force Academy - 11th (SAG: 31A)	0	0	2,872	0	2,872
33) Civilian Pay - US Air Force Academy - 18th (SAG: 31A)	0	0	6,080	0	6,080
34) Civilian Pay - USAFA Manpower Clean-up (SAG: 31A)	0	0	1,664	0	1,664
35) Combat Forces Logistics & Support - Precision Measurement Equipment Lab Contract (SAG: 11A)	3,538	0	0	0	3,538
36) Command and Control - Aircrew Training (SAG: 11C)	7,500	0	0	0	7,500
37) Command and Control - Distributed Mission Operations (DMO) (SAG: 11C)	5,595	0	0	0	5,595
38) Cyber Realignment (SAG: 12D)	482,494	0	0	0	482,494
39) Cyberspace Activities (SAG: 12D)	3,288	0	0	0	3,288
40) Environmental Quality (SAG: 11Z)	5,000	0	0	0	5,000
41) F-16 Mission Training Center Transfer (SAG: 11W)	33,955	0	0	0	33,955
42) General Education and Training Support (SAG: 32D)	0	0	2,900	0	2,900
43) General Skills Training (SAG: 32A)	0	0	5,000	0	5,000
44) Global Command and Control - Classified (SAG: 12A)	9,700	0	0	0	9,700

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
45) Global Command and Control - International Cooperative Administrative Support Services (ICASS) (SAG: 12A)	162	0	0	0	162
46) Global Command and Control - National Military Command Center (SAG: 12A)	4,500	0	0	0	4,500
47) ICASS - Acquisition and Command Support (SAG: 41B)	0	0	0	251	251
48) ICASS - Servicewide Activities (SAG: 42G)	0	0	0	295	295
49) Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement - DCGS Modernization (SAG: 11C)	2,519	0	0	0	2,519
50) Intelligence, Surveillance, Reconnaissance (ISR) Support Activities - Airborne Collection System (SAG: 12C)	1,614	0	0	0	1,614
51) ISR Combat Enhancement - RQ-4 Contract Maintenance (SAG: 11C)	10,100	0	0	0	10,100
52) Logistics Operations - Automated Technical Order System (ATOS) (SAG: 41A)	0	0	0	2,470	2,470
53) Logistics Operations - Functional Systems Integrated Database (FSID) (SAG: 41A)	0	0	0	2,722	2,722
54) Long Haul Communications (SAG: 42B)	0	0	0	1,995	1,995
55) Nuclear Deterrence Combat Forces - B61 Sustainment (SAG: 11A)	3,260	0	0	0	3,260
56) Officer Commissioning Programs (SAG: 31A)	0	0	1,639	0	1,639
57) Operational Airlift Support - Communication Navigation Surveillance (SAG: 21A)	0	6,250	0	0	6,250
58) Operational Communications (SAG: 11Z)	7,454	0	0	0	7,454
59) Personnel and Financial Systems - IT Systems (SAG: 42A)	0	0	0	2,595	2,595
60) Personnel and Financial Systems (SAG: 42A)	0	0	0	627	627
61) Readiness Exercises - Undergraduate Space Training (SAG: 11D)	345	0	0	0	345
62) Readiness Training - F-35A Maintenance Contract (SAG: 11D)	1,547	0	0	0	1,547
63) Servicewide Activities - IT Systems (SAG: 42G)	0	0	0	5,491	5,491
64) Servicewide Activities - LOG IT Systems (SAG: 42G)	0	0	0	1,264	1,264
65) Servicewide Administration (SAG: 42A)	0	0	0	2,961	2,961
66) Servicewide Administration II (SAG: 42A)	0	0	0	378	378
67) Servicewide Support - IT Service and Support (SAG: 42G)	0	0	0	16,436	16,436
68) Specialized Skills Training (SAG: 32A)	0	0	1,100	0	1,100
69) Supply and Transportation Logistics - PMEL (SAG: 11Z)	511	0	0	0	511
70) US Air Force Academy (SAG: 31A)	0	0	7,500	0	7,500
71) Utilities (SAG: 11Z)	22,840	0	0	0	22,840
Total Transfers In	725,275	8,153	33,309	65,157	831,894
b) Transfers Out					
1) Acquisition and Command Support - Air Force Installation Contracting Agency (SAG: 41B)	0	0	0	-1,920	-1,920

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
2) Acquisition and Command Support (SAG: 41B)	0	0	0	-378	-378
3) Airlift Mission Training - LVC (SAG: 21A)	0	-2,476	0	0	-2,476
4) Automated Technical Order System Consolidation (SAGs: 11M,11W)	-2,470	0	0	0	-2,470
5) Civilian Pay - General Skills Training - 14th (SAG: 32A)	0	0	-47	0	-47
6) Civilian Pay - Supply and Transportation Logistics - 15th (SAG: 11Z)	-71	0	0	0	-71
7) Civilian Pay - Acquisition and Command Support - 4th (SAG: 41B)	0	0	0	-17,992	-17,992
8) Civilian Pay - Administration - 5th (SAG: 41A)	0	0	0	-716	-716
9) Civilian Pay - Airlift Mission Training -1st (SAG: 21A)	0	-5,091	0	0	-5,091
10) Civilian Pay - Base Operations Support - 12th (SAG: 11Z)	0	0	0	0	0
11) Civilian Pay - Base Operations Support - 5th (SAG: 11Z)	-16,099	0	0	0	-16,099
12) Civilian Pay - Base Security and Law Enforcement - 11th (SAG: 11Z)	-1,471	0	0	0	-1,471
13) Civilian Pay - Base Security and Law Enforcement - 18th (SAG: 11Z)	-3,226	0	0	0	-3,226
14) Civilian Pay - Classified - 19th (SAG: 12F)	-4,158	0	0	0	-4,158
15) Civilian Pay - Classified - 4th (SAG: 12F)	-8,441	0	0	0	-8,441
16) Civilian Pay - Command and Control - 2nd (SAG: 11C)	-6,276	0	0	0	-6,276
17) Civilian Pay - Command Control - 1st (SAG: 11C)	-358	0	0	0	-358
18) Civilian Pay - Cyberspace Operations - 9th (SAGs: Multiple)	-94,727	0	0	0	-94,727
19) Civilian Pay - Direct Mission Support (SAG: 15G)	-1,689	0	0	0	-1,689
20) Civilian Pay - Facilities Sustainment - 12th (SAG: 11R)	0	0	0	0	0
21) Civilian Pay - General Education and Training Support - 12th (SAG: 32D)	0	0	0	0	0
22) Civilian Pay - General Education and Training Support - 13th (SAG: 32D)	0	0	-95	0	-95
23) Civilian Pay - General Skills Training - 5th (SAG: 32A)	0	0	-4,589	0	-4,589
24) Civilian Pay - Industrial Preparedness - 18th (SAG: 21D)	0	-2,733	0	0	-2,733
25) Civilian Pay - Logistics Operations - 4th (SAG: 41A)	0	0	0	-120	-120
26) Civilian Pay - Military Personnel & Dependent Support - 16th (SAG: 11Z)	-1,853	0	0	0	-1,853
27) Civilian Pay - Military Personnel & Dependent Support - 20th (SAG: 11Z)	-179	0	0	0	-179
28) Civilian Pay - Officer Commissioning Program - 13th (SAG: 31A)	0	0	-50	0	-50
29) Civilian Pay - Operational Communications - 7th (SAG: 11C)	-129	0	0	0	-129
30) Civilian Pay - Other Combat Operations Support Program - 7th (SAG: 12C)	-1,059	0	0	0	-1,059
31) Civilian Pay - Personnel and Financial Systems - 6th (SAG: 42A)	0	0	0	-1,122	-1,122
32) Civilian Pay - Service-wide Support - 4th (SAG: 42G)	0	0	0	-129	-129

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
33) Civilian Pay - USAFA Manpower Clean-Up (SAG: 11Z)	-1,664	0	0	0	-1,664
34) Command and Control (SAG: 11C)	-10,000	0	0	0	-10,000
35) Cyber Realignment (SAGs: Multiple)	-429,566	0	0	-52,928	-482,494
36) Cyberspace Operations (SAG: 12D)	-7,454	0	0	0	-7,454
37) DoD Physical Disability Review Board (SAG: 42A)	0	0	0	-3,894	-3,894
38) Facilities Sustainment (SAG: 11R)	-22,840	0	0	0	-22,840
39) Functional Systems Integrated Database (FSID) Consolidation (SAG: 11W)	-2,722	0	0	0	-2,722
40) Global Command and Control (SAG: 12A)	-7,500	0	0	0	-7,500
41) ICASS - International Activities (SAG: 44A)	0	0	0	-1,333	-1,333
42) ISR Support Activities - Distributed Common Ground System (DCGS) Modernization (SAG: 12C)	-2,519	0	0	0	-2,519
43) Logistics Information Technology (SAG: 41A)	0	0	0	-12,311	-12,311
44) Operational Communications (SAG: 11Z)	-20,936	0	0	0	-20,936
45) Other Professional Education (SAG: 32C)	0	0	-4,000	0	-4,000
46) Precision Attack Combat Forces - F-35A Beddown (SAG: 11A)	-1,547	0	0	0	-1,547
47) Precision Measurement Equipment Lab Contract (SAG: 11M)	-4,049	0	0	0	-4,049
48) Professional Military Education - Rebalance TDY to School (SAG: 32C)	0	0	-9,000	0	-9,000
49) Professional Military Education (SAG: 32C)	0	0	-1,639	0	-1,639
50) Readiness Training - Distributed Mission Operations (DMO) (SAG: 11D)	-5,595	0	0	0	-5,595
51) Readiness Training - F-16 Mission Training Center Transfer (SAG: 11D)	-33,955	0	0	0	-33,955
52) Readiness Training - Nellis AFB Threat Simulators (SAG: 11D)	-10,010	0	0	0	-10,010
53) RQ-4 Contract Maintenance Transfer (SAG: 11W)	-10,100	0	0	0	-10,100
54) Servicewide Support (SAG: 42G)	0	0	0	-627	-627
55) Space Control (SAG: 13C)	-3,288	0	0	0	-3,288
56) Specialized Skills Training (SAG: 32A)	0	0	-345	0	-345
Total Transfers Out	-715,951	-10,300	-19,765	-93,470	-839,486

8. Program Increases

a) Annualization of New FY 2018 Program

b) One-Time FY 2019 Costs

c) Program Increases in FY 2019

0	0	0	0	0
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Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
1) Base funding from Overseas Contingency Operations Requirements (SAGs: 11M, 11W)	347,049	0	0	0	347,049
2) Acquisition and Command Support (SAG: 41B)	0	0	0	2,036	2,036
3) Advanced Flight Training - Sustainment (SAG: 32B)	0	0	2,096	0	2,096
4) Air and Space Combat Support - Establishing An Uninterruptible Power Supply (UPS) (SAG: 12C)	3,300	0	0	0	3,300
5) Air and Space Combat Support - Wargaming (SAG: 12C)	3,500	0	0	0	3,500
6) Air and Space Combat Support (SAG: 12C)	11,816	0	0	0	11,816
7) Air Superiority Combat Forces - Internal Realignment (SAG: 11A)	0	0	0	0	0
8) Airlift Mission Training - C-5 Aircraft (SAG: 21A)	0	5,121	0	0	5,121
9) Airlift Mission Training - Training, Test and Ferry (SAG: 21A)	0	87,056	0	0	87,056
10) Airlift Mission Training - Weapon System Trainer (SAG: 21A)	0	15,225	0	0	15,225
11) Airlift Mission Training - Base Security and Law Enforcement (SAG: 11Z)	4,283	0	0	0	4,283
12) Civil Air Patrol (SAG: 42I)	0	0	0	2,394	2,394
13) Civilian Education and Development – PhD (SAG: 33D)	0	0	5,000	0	5,000
14) Civilian Education and Training - Developmental Intern Programs (SAG: 33D)	0	0	776	0	776
15) Civilian Pay - Acquisition and Command Support (SAG: 41B)	0	0	0	6,867	6,867
16) Civilian Pay - Air and Space Combat Support (SAG: 12C)	0	0	0	0	0
17) Civilian Pay - ART to Civilian conversion (SAG: 42G)	0	0	0	5,665	5,665
18) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	40,290	2,105	3,037	977	46,409
19) Civilian Pay - Civilian Education and Development (SAG: 33D)	0	0	28,589	0	28,589
20) Civilian Pay - Civilian Education and Development (SAG: 33D)	698	0	0	9,970	10,668
21) Civilian Pay - Classified Programs (SAGs: 12A,43A)	1,387	0	0	0	1,387
22) Civilian Pay - Command and Control (SAG: 11C)	1,477	0	0	0	1,477
23) Civilian Pay - Cyber Mission Forces (SAG: 12D)	4,383	0	0	0	4,383
24) Civilian Pay - Cyberspace Activities (SAG: 15E)	0	0	0	0	0
25) Civilian Pay - Defensive Command and Control (SAG: 12A)	2,112	0	0	0	2,112
26) Civilian Pay - Direct Mission Support (SAGs: 15C,15G)	0	0	0	40	40
27) Civilian Pay - Exchange Rate Factor Adjustment (SAG: 42G)	0	0	0	0	0
28) Civilian Pay - Facilities Operations Support (SAG: 11Z)	0	0	0	0	0
29) Civilian Pay - Facilities Sustainment (SAG: 11R)	1,057	0	0	0	1,057
30) Civilian Pay - Global Command and Control (SAG: 12A)	0	0	0	12,680	12,680
31) Civilian Pay - Logistics Operations (SAG: 41A)	11,909	0	0	0	11,909
31) Civilian Pay - Military Personnel & Dependent Support (SAG: 11Z)					

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
31) Civilian Pay - Nuclear Deterrence (SAGs: 13C,15D)	5,805	0	0	0	5,805
32) Civilian Pay - Operational Communications (SAG: 42B)	0	0	0	1,068	1,068
33) Civilian Pay - Precision Attack Forces (SAG: 11A)	0	0	0	0	0
34) Civilian Pay - Readiness (SAG: 11D)	0	0	0	0	0
35) Civilian Pay - Readiness Training (SAG: 11D)	1,542	0	0	0	1,542
36) Civilian Pay - Service-wide Activities (SAG: 42G)	0	0	0	390	390
37) Civilian Pay - Servicewide Administration - CSAF AFOG (SAG: 42A)	0	0	0	348	348
38) Civilian Pay - Servicewide Administration - Fund Strategic Analyst (SAG: 42A)	0	0	0	531	531
39) Civilian Pay - Servicewide Administration (SAG: 42A)	0	0	0	3,536	3,536
40) Civilian Pay - Undergraduate Flight Training (SAG: 32B)	0	0	902	0	902
41) Classified - Fund Developmental Intern Programs (SAG: 43A)	0	0	0	750	750
42) Classified (SAG: 12F)	46,468	0	0	0	46,468
43) Classified Programs - Direct Mission Support (SAG: 15D)	2,525	0	0	0	2,525
44) Combat Air Forces (CAF) (SAG: 11Y)	76,682	0	0	0	76,682
45) Command and Control - 9th Air Force (SAG: 11C)	4,000	0	0	0	4,000
46) Command and Control - Advanced Battle Management & Surveillance (ABMS) C2 Systems (SAG: 11C)	325,124	0	0	0	325,124
47) Command and Control - Agile Communications Development (SAG: 11C)	2,500	0	0	0	2,500
48) Command and Control - Air Operations Center Support (SAG: 11C)	53,928	0	0	0	53,928
49) Command and Control - Internal Realignment (SAG: 11C)	0	0	0	0	0
50) Commercial Economic Analysis - Scholarships (SAG: 42G)	0	0	0	3,805	3,805
51) Commissary (SAG: 42O)	0	0	0	0	0
52) Contractor Logistics Support (SAG: 11W)	1,020,909	0	0	0	1,020,909
53) Cyber Mission Forces (SAG: 12D)	12,949	0	0	0	12,949
54) Cyberspace Activities - Classified (SAG: 12D)	3,900	0	0	0	3,900
55) Cyberspace Operations (SAG: 12D)	197,146	0	0	0	197,146
56) Cyberspace Security (SAG: 12D)	6,313	0	0	0	6,313
57) Defensive Cyberspace Operations (SAG: 12D)	80,550	0	0	0	80,550
58) Depot Purchased Equipment Maintenance (SAG: 11M)	778,235	0	0	0	778,235
59) Direct Mission Support (SAGs: 15F,15G)	737	0	0	0	737
60) Facilities Demolitions (SAG: 11R)	5,782	0	0	0	5,782
61) Facilities Sustainment (SAG: 11R)	222,244	0	0	0	222,244

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
62) Formal Training (SAG: 11Y)	55,950	0	0	0	55,950
63) General Education and Training Support (SAG: 32D)	0	0	1,182	0	1,182
64) Global Command and Control - Classified I (SAG: 12A)	2,292	0	0	0	2,292
65) Global Command and Control - Emergency Management Notification System (SAG: 12A)	23,047	0	0	0	23,047
66) Global Command and Control - Multi-National Information System (SAG: 12A)	93,046	0	0	0	93,046
67) Installation Operations and Security - Airfield Water and Fuel System Repairs (SAG: 12C)	40,000	0	0	0	40,000
68) Installation Operations and Security - Civil Engineering Explosive Ordinance Disposal Equipment (SAG: 12C)	5,420	0	0	0	5,420
69) Installation Operations and Security - Combat Mission Ops Explosive Ordinance Disposal Equipment (SAG: 12C)	2,100	0	0	0	2,100
70) Installation Operations and Security - Rapid Airfield Damage Assessment System (RADAS) (SAG: 12C)	300	0	0	0	300
71) Internal Realignment - Cyberspace Activities (SAG: 15D)	0	0	0	0	0
72) Internal Realignment - Direct Mission Support (SAG: 15D)	0	0	0	0	0
73) Internal Realignment (SAGs: Multiple)	0	0	0	0	0
74) ISR Combat Enhancement - Internal Realignment (SAG: 11C)	0	0	0	0	0
75) ISR Combat Enhancement - MQ-9 Squadron Ops Center (SOC) (SAG: 11C)	6,641	0	0	0	6,641
76) ISR Support Activities - AF JWICS Technical Refresh (SAG: 12C)	14,000	0	0	0	14,000
77) ISR Support Activities - Combat Air Intelligence Systems (SAG: 12C)	1,420	0	0	0	1,420
78) ISR Support Activities - Eagle Vision (SAG: 12C)	6,744	0	0	0	6,744
79) Logistics Maintenance and Equipment (SAG: 41A)	0	0	0	5,714	5,714
80) Logistics Operations (SAG: 41A)	0	0	0	3,223	3,223
81) Medical Readiness - Operational Support Team (SAG: 21D)	0	7,149	0	0	7,149
82) Military Personnel and Dependent Support (SAG: 11Z)	55,000	0	0	0	55,000
83) Mobility Air Forces (MAF) (SAG: 11Y)	27,810	0	0	0	27,810
84) Mobility Support Activities - High Capacity Cross-Strap Service (SAG: 21A)	0	31,000	0	0	31,000
85) Mobility Support Activities - Joint Communication Support Element (JCSE) (SAG: 21A)	0	6,800	0	0	6,800
86) Nuclear Deterrence (SAG: 12A)	2,249	0	0	0	2,249
87) Offensive Cyberspace Operations - Classified (SAG: 12D)	3,600	0	0	0	3,600
88) Offensive Cyberspace Operations (SAG: 12D)	6,930	0	0	0	6,930
89) Operational Airlift Support - SARDS/POTUS (SAG: 21A)	0	76,391	0	0	76,391
90) Operational Communications - 38 EIG (SAG: 12C)	10,400	0	0	0	10,400
91) Operational Communications - Chief Data Office (SAG: 42B)	0	0	0	14,241	14,241

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
92) Personnel and Financial Systems - AF/A1 IT Transformation (SAG: 42A)	0	0	0	50,000	50,000
93) Personnel Recovery - Battlefield Airmen Equipment (SAG: 11C)	11,000	0	0	0	11,000
94) Precision Attack Combat Forces - CCMD Operational Support (SAG: 11A)	21,000	0	0	0	21,000
95) Precision Attack Combat Forces - F-35 Sustainment (SAG: 11A)	50,000	0	0	0	50,000
96) Precision Attack Combat Forces - F-35A Beddown (SAG: 11A)	20,684	0	0	0	20,684
97) Readiness Exercises (SAG: 11D)	12,394	0	0	0	12,394
98) Readiness Exercises - Advanced Threat Simulators (SAG: 11D)	9,387	0	0	0	9,387
99) Readiness Ranges - Melrose Range (SAG: 11D)	1,000	0	0	0	1,000
100) Readiness Training - Bridge Maintenance Contract (SAG: 11D)	24,000	0	0	0	24,000
101) Readiness Training - Combat Pilot Rehab (SAG: 11D)	8,330	0	0	0	8,330
102) Readiness Training - Distributed Mission Operations (SAG: 11D)	25,337	0	0	0	25,337
103) Readiness Training - F-16 Contract Maintenance (SAG: 11D)	24,710	0	0	0	24,710
104) Readiness Training - Nellis AFB ADAIR Contract (SAG: 11D)	131,000	0	0	0	131,000
105) Readiness Training - Virtual Warfare Center Nellis (SAG: 11D)	16,411	0	0	0	16,411
106) ROTC Programs - PhD (SAG: 31D)	0	0	4,500	0	4,500
107) ROTC Scholarships (SAG: 31D)	0	0	15,307	0	15,307
108) SAPR and Victim Support - Fund Task Force True North (SAG: 42G)	0	0	0	9,748	9,748
109) Service-wide Activities - Total Force Initiative (SAG: 42G)	0	0	0	28,552	28,552
110) Space Access - Ranges (SAG: 13A)	1,100	0	0	0	1,100
111) Space Access - Ranges: Western Range Communications (SAG: 13A)	7,200	0	0	0	7,200
112) Space Communications (SAG: 12A)	3,729	0	0	0	3,729
113) Space Control - AFSPC (SAG: 13C)	1,500	0	0	0	1,500
114) Space Control - Counter Communications System (SAG: 13C)	10,820	0	0	0	10,820
115) Space Control - Electromagnetic Interference Detection (SAG: 13C)	7,500	0	0	0	7,500
116) Space Control - Residual Space Operations (SAG: 13C)	5,178	0	0	0	5,178
117) Space Control - Space Situational Awareness (SAG: 13C)	5,279	0	0	0	5,279
118) Space Control - Space Test and Training Range (SAG: 13C)	15,305	0	0	0	15,305
119) Space Warning / Defense (SAG: 12A)	18,291	0	0	0	18,291
120) Special Operations Forces - Battlefield Airman Management System (BAMS) (SAG: 11C)	2,600	0	0	0	2,600
121) Utilities (SAG: 11Z)	3,582	0	0	0	3,582
122) War Reserve Material/Basic Expeditionary Airfield Resources - APF (SAG: 21D)	0	2,658	0	0	2,658

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
Total Program Growth in FY 2019	4,074,886	233,505	61,389	162,535	4,532,315
9. Program Decreases					
a) One-Time FY 2018 Costs					
	0	0	0	0	- 0
Total One-Time FY 2018 Costs	0	0	0	0	- 0
b) Annualization of FY 2018 Program Decreases					
c) Program Decreases in FY 2019					
1) Acquisition and Command Support (SAG: 41B)	0	0	0	-1,013	-1,013
2) Advertising (SAG: 33A)	0	0	-12,980	0	-12,980
3) Advertising II (SAG: 33A)	0	0	-1,295	0	-1,295
4) Air and Space Combat Support - Aerial Target Sorties (SAG: 12C)	-32,970	0	0	0	-32,970
5) Air and Space Combat Support - Management Headquarters Activities (SAG: 12C)	-2,745	0	0	0	-2,745
6) Air Superiority Combat Forces (SAG: 11A)	-279	0	0	0	-279
7) Airlift Mission Training - Combatant Command (CCMD) (SAG: 21A)	0	-10,080	0	0	-10,080
8) Airlift Mission Training (SAG: 21A)	0	-713	0	0	-713
9) Airlift Readiness Account (SAG: 21A)	0	-161,594	0	0	-161,594
10) Civilian Education and Development (SAG: 33D)	0	0	-727	0	-727
11) Civilian Pay - Core Operations (SAG: 15F)	-1,931	0	0	0	-1,931
12) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	0	0	-2,531	0	-2,531
13) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	-62,022	-97	0	-78,700	-140,819
14) Civilian Pay - Core Operations (SAG: 15C)	-2,109	0	0	0	-2,109
15) Civilian Pay - Cyberspace Operations (SAG: 12D)	-886	0	0	0	-886
16) Civilian Pay - NATO Civilian reduction (SAG: 44A)	0	0	0	-1,339	-1,339
17) Civilian Pay - Pay Raise Adjustment (SAG: 15G)	-32	0	0	0	-32
18) Civilian Pay - Servicewide Activities (SAG: 42G)	0	0	0	-1,892	-1,892
19) Civilian Personnel Support (SAG: 11Z)	-9,530	0	0	0	-9,530
20) Classified (SAG: 43A)	0	0	0	-40,281	-40,281
21) Combat Communications (SAG: 11C)	-1,120	0	0	0	-1,120
22) Combat Forces Logistics & Support - Flightline Generators (SAG: 11A)	-4,970	0	0	0	-4,970
23) Combat Forces Logistics & Support (SAG: 11A)	-1,529	0	0	0	-1,529

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
24) Command and Control Support Activities (SAG: 12C)	-409	0	0	0	-409
25) Contractor Logistics Support (SAG: 11W)	-387,981	0	0	0	-387,981
26) Core Operations (SAG: 15D)	-574	0	0	0	-574
27) Cyber Mission Forces (SAG: 12D)	-9,180	0	0	0	-9,180
28) Cyberspace Activities (SAG: 15E)	-38,630	0	0	0	-38,630
29) Defense Finance and Accounting Services (SAG: 42G)	0	0	0	-36,147	-36,147
30) Depot Purchased Equipment Maintenance (SAG: 11M)	-145,714	0	0	0	-145,714
31) Direct Mission Support - Contractor to Civilians (SAG: 15C)	-2,112	0	0	0	-2,112
32) Direct Mission Support (SAGs: Multiple)	-18,451	0	0	0	-18,451
33) Electronic Warfare (SAG: 11C)	-1,670	0	0	0	-1,670
34) Enterprise License Agreements (SAG: 11Z)	-31,932	0	0	0	-31,932
35) Environmental Quality (SAG: 11Z)	-40,705	0	0	0	-40,705
36) Facilities Operations (SAG: 11Z)	-22,696	0	0	0	-22,696
37) Facilities Restoration & Modernization (SAG: 11R)	-617,620	0	0	0	-617,620
38) Installation Operations and Security (SAG: 12C)	-4,991	0	0	0	-4,991
39) Intelligence, Surveillance, and Reconnaissance (ISR) Support Activities (SAG: 12C)	-11,091	0	0	0	-11,091
40) International Activities (SAG: 44A)	0	0	0	-516	-516
41) ISR Combat Enhancement - Corrects Funding to Execution (SAG: 11C)	-2,684	0	0	0	-2,684
42) ISR Support Activities - Air Force Test Center (AFTC) Fit-Out (SAG: 12C)	-1,180	0	0	0	-1,180
43) ISR Support Activities - Analysis of Alternatives (AoA) Studies (SAG: 12C)	-8,180	0	0	0	-8,180
44) Junior ROTC Program (SAG: 33E)	0	0	-1,309	0	-1,309
45) Logistic Management (formerly Admin Spt) (SAG: 41A)	0	0	0	-1,567	-1,567
46) Long Haul Communications (SAG: 42B)	0	0	0	-45,896	-45,896
47) Military and Dependent Support - Foreign Currency (SAG: 11Z)	-7,472	0	0	0	-7,472
48) Military and Dependent Support (SAG: 11Z)	-7,668	0	0	0	-7,668
49) Mobility Support Activities - MHA (SAG: 21A)	0	-1,447	0	0	-1,447
50) Mobility Support Activities - SATCOM (SAG: 21A)	0	-13,614	0	0	-13,614
51) Mortuary (SAG: 42A)	0	0	0	-510	-510
52) Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile (ICBM) Systems (SAG: 11A)	-15,654	0	0	0	-15,654
53) Nuclear Deterrence Combat Forces (SAG: 11A)	-2,242	0	0	0	-2,242
54) Nuclear Support Operations - Management Headquarters Activities (SAG: 12C)	-1,176	0	0	0	-1,176

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
55) Nuclear Sustainment (SAG: 41A)	0	0	0	-6,501	-6,501
56) Off Duty Education Programs - Savings (SAG: 33C)	0	0	-3,406	0	-3,406
57) Operational Airlift Support - Maintenance Contract (SAG: 21A)	0	-17,784	0	0	-17,784
58) Operational Communications (SAGs: 11Z,12C)	-43,957	0	0	0	-43,957
59) Personnel and Financial Systems - Defense Enterprise Accounting and Management System (DEAMS) (SAG: 42A)	0	0	0	-2,273	-2,273
60) Personnel Recovery (SAG: 11C)	-632	0	0	0	-632
61) Personnel Security Investigations (SAG: 43A)	0	0	0	-16,366	-16,366
62) Precision Attack Combat Forces - A-10 Squadron Operations (SAG: 11A)	-2,070	0	0	0	-2,070
63) Precision Attack Combat Forces (SAG: 11A)	-3,018	0	0	0	-3,018
64) Precision, Navigation, and Timing (SAG: 13C)	-227	0	0	0	-227
65) Professional Space Education (SAG: 32C)	0	0	-230	0	-230
66) Readiness Exercises (SAG: 11D)	-6,030	0	0	0	-6,030
67) Readiness Ranges - Live, Virtual, Constructive Training (SAG: 11D)	-3,536	0	0	0	-3,536
68) Readiness Ranges (SAG: 11D)	-4,840	0	0	0	-4,840
69) Readiness Training (SAG: 11D)	-9,197	0	0	0	-9,197
70) Recruit Training (SAG: 31B)	0	0	-282	0	-282
71) Recruiting (SAG: 33A)	0	0	-797	0	-797
72) Service-wide Administration (SAG: 42A)	0	0	0	-5,599	-5,599
73) Service-wide Administration - HQ Travel Reduction (SAG: 42A)	0	0	0	-4,107	-4,107
74) Servicewide Support - FIAR (SAG: 42G)	0	0	0	-36,971	-36,971
75) Servicewide Support - IT Disconnects (SAG: 42G)	0	0	0	-7,162	-7,162
76) Servicewide Support - Military Clothing Sales Store (MCSS) (SAG: 42G)	0	0	0	-2,136	-2,136
77) Space Access - Ranges: Fix Funding to Execution (SAG: 13A)	-2,445	0	0	0	-2,445
78) Space Command and Control (SAG: 13C)	-2,420	0	0	0	-2,420
79) Space Communications (SAG: 12A)	-410	0	0	0	-410
80) Space Control (SAG: 13C)	-3,100	0	0	0	-3,100
81) Space Support - MHA (SAG: 13C)	-1,454	0	0	0	-1,454
82) Special Operations Forces (SAG: 11C)	-796	0	0	0	-796
83) Supply and Transportation Logistics (SAG: 11Z)	-11,148	0	0	0	-11,148
84) Tanker Operations (SAG: 21A)	0	-1,562	0	0	-1,562
85) Transport Services - Air Postal Operations (APO) Mail Program (SAG: 41A)	0	0	0	-6,724	-6,724

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
86) Transport Services - Second Destination Transportation (SDT) (SAG: 41A)	0	0	0	-48,733	-48,733
87) Transport Services (SAG: 41A)	0	0	0	-6,529	-6,529
88) Undergraduate Flight Training - Contract Support (SAG: 32B)	0	0	-37,451	0	-37,451
89) US Air Force Academy (SAG: 31A)	0	0	-1,041	0	-1,041
90) War Reserve Material/Basic Expeditionary Airfield Resources (SAG: 21D)	0	-1,606	0	0	-1,606
91) Weather (SAGs: 12A,13C)	-2,659	0	0	0	-2,659
Total Program Decreases in FY 2019	-1,598,074	-208,497	-62,049	-350,962	-2,219,582
FY 2019 Budget Request	33,797,280	1,452,112	2,178,214	4,632,962	42,060,568

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, F-22, F-35, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also 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.

Operational Requirements Drive Logistics Requirements:

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

WSS Requirements Process Overview:

WSS consists of four processes: DPEM, Contractor Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO). All WSS requirements are

FY 2017 Actual Overseas Contingency Operations \$1,447,129
FY 2018 Requested Overseas Contingency Operations \$699,860

Exhibit OP-5, Subactivity Group 11M

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

(1) LRDP WSS Requirements Development:

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

(2) LRDP WSS Requirements Review, Collaboration, and Validation:

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

(3) LRDP WSS Requirements Certification, Prioritization, and Publishing:

FY 2017 Actual Overseas Contingency Operations \$1,447,129
FY 2018 Requested Overseas Contingency Operations \$699,860

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

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

FY 2017 Actual Overseas Contingency Operations \$1,447,129
FY 2018 Requested Overseas Contingency Operations \$699,860

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III. Financial Summary (\$ in Thousands):

	FY 2018							
A. Program Elements	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	FY 2019 Estimate	
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$8,695,154	\$2,755,367	\$0	0.00%	\$2,755,367	\$2,755,367	\$3,511,830	
SUBACTIVITY GROUP TOTAL	\$8,695,154	\$2,755,367	\$0	0.00%	\$2,755,367	\$2,755,367	\$3,511,830	
			Change FY 2018/FY 2018	Change FY 2018/FY 2019				
BASELINE FUNDING			\$2,755,367	\$2,755,367				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			2,755,367					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
SUBTOTAL BASELINE FUNDING			2,755,367					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					69,256			
Functional Transfers					-4,349			
Program Changes					691,556			
NORMALIZED CURRENT ESTIMATE			\$2,755,367		\$3,511,830			

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$2,755,367
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount.....	\$2,755,367
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

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FY 2018 Appropriated and Supplemental Funding	\$2,755,367
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2018 Estimate	\$2,755,367
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2018 Current Estimate.....	\$2,755,367
6. Price Change	\$69,256
7. Transfers	\$-4,349
a) Transfers In	\$0
b) Transfers Out	\$-4,349

1) Automated Technical Order System Consolidation \$-300
Decrease reflects funding transfer to Subactivity Group 41A - Logistics Operations. The transfer realigns sustainment funding supporting the Integrated Data for Maintenance system to the Automated Technical Order system. This realignment supports an on-going effort to reduce redundant systems and migrate to a single, comprehensive system that provides an enterprise view of electronic technical orders.

661: Air Force Consolidated Sustainment Activity Group - Maintenance

FY 2017 Actual Overseas Contingency Operations \$1,447,129
FY 2018 Requested Overseas Contingency Operations \$699,860

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(FY 2018 Base: \$300)

2) Precision Measurement Equipment Lab Contract \$-4,049
Transfers funding from **subactivity group 11M Depot Purchased Equipment (-\$4,049)** to subactivity group 11A Primary Combat Forces and Support (+\$3,538) and 11Z Base Support (+\$511) to consolidate under Air Combat Command the authority to award contracts for precision measurement equipment labs (PMEL) and optimize PMEL activities. Previously, this role was shared with other commands. PMELs provide precision testing and calibration of mission critical equipment for base operations that support aircraft, mission, vehicle maintenance, civil engineering, and communications activities. This funding is important to serving the air combat support mission, preserving a capable force, and restoring readiness for warfighters.

661 AF Consolidated Sustainment AG-Maintenance

8. Program Increases	\$837,270
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$837,270

 m) Base funding for Overseas Contingency Operations Requirements \$59,035

Increase reflects the transfer of \$59,035 of Weapons Systems Sustainment requirements from the Overseas Contingency Operations budget to the base budget (Depot Purchased Equipment Maintenance, Subactivity Group 11M) in FY2019. This transfer supports the readiness recovery by funding platforms use 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. Tactical AIM Missiles (\$95), Tactical AGM Missiles (\$767), Advanced Medium Range Air-to-Air Missile (\$260), Combat Rescue and Recovery (\$7,697), Control and Reporting Center (\$678), Airborne Warning and Control System (\$34,603), CV-22 (\$2,380), Special Operations Forces (\$5,575), NAVSTAR GPS (\$6,152), and Spacelift Range System (\$828).

661: AF Consolidated Sustainment Activity Group Maintenance
930: Other Depot Maintenance (Non-Defense Working Capital Fund)
(FY 2018 Base: \$2,755,367)

1) Depot Purchased Equipment Maintenance \$778,235
Mine Resistant Ambush-Protected (MRAP) Vehicle, \$52,514 supports the Agile Combat Support mission. The increased cost is for baseline funding for MRAP vehicle reset. The increase is due to a change in the MRAP's support of contingency operations, which resulted in an

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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.

Support Equipment and Vehicles, \$54,143 supports the Agile Combat Support mission. The increased 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 to the Air Force mission. Pallet repair directly supports deploying troops and equipment to the overseas operations.

E-3, \$41,269 supports the Command and Control mission. The increased cost is for aircraft Programmed Depot Maintenance (PDM) inspections, engine overhauls, and software maintenance for the E-3 platform. The aircraft PDMs and engine overhauls increased as a result of normal schedule fluctuations. Aircraft PDM inspections and software maintenance requirements help the Air Force achieve Airborne Warning and Control, provides accurate, real-time picture of battlespace to Joint Operations Center.

Distributed Common Ground Systems (DCGS), \$29,761 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The increased cost is for the correction of software deficiencies and transition from legacy baseline system to an open architecture baseline. The open architecture increases responsiveness to resolve issues and reduces long-term sustainment costs. DCGS is the only global interface for multiple sensors and weapon systems and provides collection, processing, exploitation, fusing and dissemination of actionable intelligence to all combatant commands. This funding will ensure DCGS is sustained to support the warfighter well into the future.

MQ-9, \$14,036 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The increased cost is due to targeting system repairs and support for squadron operations centers for the MQ-9 platform. These repairs include new requirements to sustain the Multi-Spectral Targeting System B, a new capability for the platform. The targeting system provides video imaging (electro-optical/infrared) with lasers (illuminator/designator) to aid the aircrew with surveillance, reconnaissance, and weapons delivery. This targeting capability allows the aircrew to find, fix, and track time sensitive targets. The contract support for the squadron operations centers provides software sustainment support to include engineering support, configuring, hardening, documentation, testing, fielding and installation of software.

F-16, \$70,683 supports the Global Precision Attack mission. The increased cost is primarily for aircraft maintenance. Aircraft maintenance costs increased to incorporate work for forward longeron repair requirements. Repairing forward longerons in a timely manner ensures the continued structural integrity and serviceability of F-16 aircraft.

B-1, \$118,601 supports the Global Precision Attack mission. The increased cost is due to two additional aircraft programmed depot maintenance actions for the B-1 funded with baseline funding rather than Overseas Contingency Operations (OCO) funding. This adjustment is due a change in the B-1's support of contingency operations, which resulted in an adjusted mix of baseline and OCO funding for the

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platform. In addition, software maintenance increased for a block cycle change to the B-1's Operational Flight Program (OFP). These requirements maintain the airworthiness of the aircraft and resolve software deficiencies that allow the B-1 to carry the largest conventional payload of both guided and unguided weapons against any adversary, anywhere in the world, at any time.

Intercontinental Ballistic Missile (ICBM), \$61,596 supports the Nuclear Deterrence Operations mission. The increased cost is due to the addition of a Programmed Depot Maintenance (PDM) requirement for Minuteman III boosters and software maintenance block cycles for the operational software programs included in ICBM operational software sustainment program. This newly validated booster PDM requirement ensures that weapon system ages, new repair requirements are identified to prevent or correct deficiencies, both with the physical platform and the software that runs or supports it. The flexibility that the software sustainment program provides enables the Air Force to meet and support the warfighter needs.

OC-135, \$10,695 supports the Nuclear Deterrence Operations mission. The increased cost is due to normal aircraft Programmed Depot Maintenance (PDM) fluctuations on this small fleet of two aircraft from year to year. The PDM keeps the OC-135 aircraft airworthy to perform the Open Skies Treaty Support by performing unarmed observation flights for treaty countries over each other's territories. Open Skies is one of the most wide-ranging international efforts to date to promote openness and transparency of military forces and activities.

B-2, \$8,514 supports the Nuclear Deterrence Operations mission. The increased cost is for two additional aft deck replacements as part of a B-2 fleet-wide replacement effort. Two additional replacements will be scheduled each fiscal year until all aft decks have been replaced on all aircraft. Replacing the aft decks on schedule ensures the B-2 retains stealth characteristics and remains fully mission capable.

Air Launched Cruise Missile (ALCM), \$14,246 supports the Nuclear Deterrence Operations mission. The increased cost is due to a substantial increase in the number of items repaired or replaced during engine overhauls for the ALCM. Engine overhauls ensure the continued safe and reliable operation of the engine and platform.

B-52, \$43,341 supports the Nuclear Deterrence Operations mission. The increased cost is due to a cost adjustment affecting 30 engine overhauls and software updates to the Combat Network Communication Technology (CONNECT) System. CONNECT provides significantly upgraded communications and crew interface capabilities incorporating integrated communications capability, in-flight conventional weapons retargeting, carrier retasking, improved operation interface design and enhanced situational awareness. The B-52 is an intercontinental range, multi-role bomber with nuclear & conventional missions. The only Department of Defense carriage platform for air launched cruise missile (ALCM), advanced cruise missile (ACM), conventional air launched cruise missile (CALCM), and CALCM-Penetrator (CALCM-D).

HH-60, \$32,029 supports the Personnel Recovery mission. The increased cost is due to the addition of three aircraft Programmed Depot Maintenance (PDM) actions for the HH-60 platform as a result of normal schedule fluctuations. In addition, the cost of each PDM increased to include an expanded scope that incorporates over and above work discovered during maintenance. This requirement maintains the HH-60 in airworthy status to support the Personnel Recovery mission.

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C-130J, \$14,738 supports the Rapid Global Mobility mission. The increased cost is due to three additional aircraft Programmed Depot Maintenance (PDM) actions for the C-130J. These PDMs increase aircraft availability for operational and training missions. PDMs follow a fixed schedule (12 year initial, with 6 year recurring) for the C-130J, and the fleet is continuing to grow. As additional aircraft are fielded, the increase in inventory drives more PDMs each year. The C-130J ensures vital Tactical Airlift capability for combatant commanders and enables air movement closer to the last tactical mile. Performing PDMs on schedule ensures aircraft availability supports both operational and training missions.

KC-46, \$16,788 supports the Rapid Global Mobility mission. The increased cost is for nine aircraft programmed depot maintenance actions for the KC-46 platform. The KC-46 is a 767-2C commercial derivative aircraft and must comply with Federal Aviation Administration (FAA) maintenance requirements and must be approved by the FAA as necessary to maintain airworthiness and flight safety.

C-130, \$30,927 supports the Special Operations mission. The increased 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 overseas contingency operations 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.

Space Situation Awareness Operations, \$10,205 supports the Space Superiority mission. The increased cost is due to extending the Ground-based Electro-Optical Deep Space Surveillance (GEODSS) Sensor Converter Group (SVG) replacement timeline; adding a requirement for close air support refurbishment; and accelerating telescope refurbishment. Performing these requirements prevents down time and degradation to the GEODSS system, the United States' primary deep space tracking system.

AC-130, \$16,227 supports the Special Operations mission. The increased cost is for one additional aircraft Programmed Depot Maintenance (PDM) action for the AC-130W and increased cost is for baseline funding for one additional aircraft PDM. The increase 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.

F-15E, \$9,803 supports the Global Precision Attack mission. The increased cost is for baseline 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.

KC-135, \$128,119 supports the Rapid Global Mobility mission. The increased cost is for baseline 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

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overhauls on schedule help the Air Force achieve air refueling capability to support global reach and power.

661: AF Consolidated Sustainment Activity Group Maintenance

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

(FY 2018 Base: \$2,755,367)

9. Program Decreases.....	\$-145,714
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-145,714

1) Depot Purchased Equipment Maintenance \$-145,714

F-15C/D, -\$18,270 supports the Air Superiority mission. The decreased cost is for baseline funding for three aircraft Programmed Depot Maintenance inspections for the F-15C/D. The decrease 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.

A-10, -\$67,858 supports the Global Precision Attack mission. The decreased cost is for baseline funding for 13 aircraft Programmed Depot Maintenance (PDM) for the A-10. The decrease 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.

C-5, -\$10,428 supports the Rapid Global Mobility mission. The decreased cost is for normal fluctuations in software maintenance of C-5 trainers to keep them current with operational aircraft. This requirement is for trainer software upgrades to ensure C-5 trainers will match operational aircraft configuration. Requirements fluctuate from year to year; in FY 2019, the C-5 had a decrease in operational aircraft software updates. Ensuring the trainer software matches the operational aircraft ensures that aircrews maintain operational readiness and new aircrew members are properly trained and upgraded.

Air Force Satellite Control Network, -\$5,959 supports the Space Superiority mission. The decreased cost is due a reduction in software and equipment maintenance costs resulting from contract negotiations of a new fixed price incentive fee contract for Air Force Satellite Control Network operations and maintenance. The new contract ensures continued support of satellite tracking and orbital analysis with no loss in capability.

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Missile Warning/Missile Defense Ground Based Radars, -\$18,389 supports the Space Superiority mission. The decreased cost is due to an adjusted cost-share with the Missile Defense Agency for the Cobra Dane System support for software maintenance and equipment repair. Cobra Dane is a ground-based, computer-driven phased-array radar that provides Missile Defense and Space Situational Awareness used for maintaining the catalog of near-earth orbiting satellites, including space debris, and providing early observation of new foreign launches.

Launch and Test Range System, -\$24,810 supports the Space Superiority mission. The decreased cost is due to negotiations for a new firm fixed price incentive fee contract providing software and equipment support of the Launch and Test Range System. The Launch Range and Test System assures access for Department of Defense, civil and commercial space launches. In addition, it provides nationally mandated major weapons system testing for the Missile Defense Agency and the Air Force.

661: AF Consolidated Sustainment Activity Group Maintenance
930: Other Depot Maintenance (Non-Defense Working Capital Fund)
(FY 2018 Base: \$2,755,367)

FY 2019 Budget Request..... \$3,511,830

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IV. Performance Criteria and Evaluation Summary:

<u>\$ in Thousands</u>	<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>
A. Depot Maintenance	2,932,180	293	2,584,563	284	2,755,367	295	1,255,052	204
2. Inter-Service	131,316	0	151,501	6	152,192	0	111,045	0
Aircraft	39,933	0	64,907	6	46,484	0	34,642	0
Basic Aircraft	18,861		51,590		41,651		22,633	
Engine	13,477	0	7,148	6	0	0	1	0
Other	5,514		4,325		3,141		10,029	
Software	1,695		1,664		854		1,331	
Support Equipment	386		180		838		648	
All Other Items Not Identified	5,498		2,989		9,086		3,414	
Other	5,498		2,989		9,086		3,414	
Automotive Equipment	451		612		1,665		0	
Support Equipment	451		612		1,665		0	
Combat Vehicles	9,099		24,043		13,222		1,922	
Support Equipment	9,099		24,043		13,222		1,922	
Electronics and Communications Systems	53,186		28,137		52,991		38,716	
End Item	42,744		27,829		52,688		38,409	
Other	3,557		308		303		307	
Software	6,885		0		0		0	
General Purpose Equipment	5,464		5,732		5,741		6,256	
End Item	5,464		5,732		5,741		6,256	
Missiles	9,069		13,748		12,832		14,255	
Basic Missile (Frame)	4,621		7,379		5,413		6,328	
Guidance System and Components	4,448		5,999		7,365		7,873	
Software	0		314		0		0	
Support and Launch Equipment	0		56		54		54	
Ordnance Weapons and Munitions	8,616		11,333		10,171		11,840	
End Item	2,671		2,660		4,879		4,725	
Subassemblies	5,945		8,673		5,292		7,115	

FY 2017 Actual Overseas Contingency Operations \$1,447,129
FY 2018 Requested Overseas Contingency Operations \$699,860

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

<u>\$ in Thousands</u>	<u>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>
3. Organic	1,674,144	284	1,454,059	267	1,602,295	289	661,732	196
Aircraft	1,430,522	188	1,188,300	147	1,371,071	161	323,683	70
Basic Aircraft	951,982	105	690,428	73	985,011	94	88,935	22
Engine	242,867	83	244,656	74	191,261	67	92,556	48
Other	23,394		26,784		26,360		28,275	
Software	208,187		221,121		165,304		109,359	
Support Equipment	4,092		5,311		3,135		4,558	
All Other Items Not Identified	7,164		5,378		4,380		5,803	
Other	7,164		5,378		4,380		5,803	
Automotive Equipment	773		0		1,203		0	
Support Equipment	773		0		1,203		0	
Electronics and Communications Systems	134,239		122,750		99,810		129,607	
End Item	8,703		4,570		3,985		3,949	
Other	2,384		240		2,125		1,517	
Software	123,152		117,940		93,700		124,141	
Subassemblies	0		0		0		0	
General Purpose Equipment	35,193		25,281		29,866		29,928	
End Item	18,726		14,491		11,786		20,879	
Other	13,178		5,890		15,173		4,250	
Software	3,289		4,900		2,907		4,799	
Missiles	64,421	96	110,515	120	94,093	128	170,577	126
Basic Missile (Frame)	32,078		80,649		52,683		114,498	
Guidance System and Components	12,493		8,074		13,902		11,863	
Other	92		141		106		93	
Propulsion System and Components	3,819	96	3,718	120	6,130	128	18,919	126
Software	10,882		7,660		10,468		14,392	
Support and Launch Equipment	5,057		10,273		10,804		10,812	
Ordnance Weapons and Munitions	1,832		1,835		1,872		2,134	

FY 2017 Actual Overseas Contingency Operations \$1,447,129
FY 2018 Requested Overseas Contingency Operations \$699,860

Exhibit OP-5, Subactivity Group 11M

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

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

<u>\$ in Thousands</u>	<u>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>
End Item	94		0		70		175	
Software	29		32		25		21	
Subassemblies	1,709		1,803		1,777		1,938	
4. Other Contract	1,126,720	9	979,003	11	1,000,880	6	482,275	8
Aircraft	662,083	9	499,506	11	503,363	6	130,552	8
Basic Aircraft	313,563	9	220,639	11	228,806	6	63,417	8
Engine	3,103		8,988		2,706		2,787	
Other	4,294		3,092		4,304		3,048	
Software	335,797		264,139		262,943		57,016	
Support Equipment	5,326		2,648		4,604		4,284	
Automotive Equipment	13,458		12,968		8,658		130	
Support Equipment	13,458		12,968		8,658		130	
Combat Vehicles			454				0	
Support Equipment			454				0	
Electronics and Communications Systems	383,390		368,106		414,409		268,334	
End Item	43,538		51,717		65,948		50,663	
Other	36,367		48,564		47,872		30,043	
Software	303,485		267,825		300,589		187,628	
General Purpose Equipment	3,335		18,002		14,230		3,775	
End Item	3,134		17,761		13,902		3,775	
Software	201		241		328		0	
Missiles	62,264		75,634		55,693		75,147	
Basic Missile (Frame)	52		2,331		907		1,958	
Guidance System and Components	49,031		38,076		42,445		47,068	
Other	1,027		1,165		1,166		1,166	
Software	12,154		33,364		11,037		24,807	
Support and Launch Equipment	0		698		138		148	
Ordnance Weapons and Munitions	2,190		4,333		4,527		4,337	

FY 2017 Actual Overseas Contingency Operations \$1,447,129
FY 2018 Requested Overseas Contingency Operations \$699,860

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

<u>\$ in Thousands</u>	<u>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>
End Item	1,074		1,421		1,090		124	
Subassemblies	1,116		2,912		3,437		4,213	
Grand Total	2,932,180	293	2,584,563	284	2,755,367	295	1,255,052	204

FY 2017 Actual Overseas Contingency Operations \$1,447,129
 FY 2018 Requested Overseas Contingency Operations \$699,860

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	129	168	168	0
Officer	47	68	68	0
Enlisted	82	100	100	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	43,396	13,751	14,946	1,195

Personnel Summary Explanations:

FY 2017 Actual Overseas Contingency Operations \$1,447,129
FY 2018 Requested Overseas Contingency Operations \$699,860

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

VII. OP-32A 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>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	1,516,928	0	2.61%	39,592	197,967	1,754,487	0	2.92%	51,231	547,677	2,353,395
	TOTAL OTHER FUND PURCHASES	1,516,928	0		39,592	197,967	1,754,487	0		51,231	547,677	2,353,395
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	7,178,226	5	1.70%	122,030	-6,299,381	1,000,880	9	1.80%	18,016	139,530	1,158,435
	TOTAL OTHER PURCHASES	7,178,226	5		122,030	-6,299,381	1,000,880	9		18,016	139,530	1,158,435
	GRAND TOTAL	8,695,154	5		161,622	-6,101,414	2,755,367	9		69,247	687,207	3,511,830

FY 2017 Actual Overseas Contingency Operations \$1,447,129
FY 2018 Requested Overseas Contingency Operations \$699,860

Exhibit OP-5, Subactivity Group 11M

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

Detail by Subactivity Group: Contractor Logistics Support and System Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

In this Subactivity Group, CLS, SE and TO requirements support the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, F-22, F-35, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also 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. Operational Requirements Drive Logistics Requirements Key strategy guidance documents (e.g., National Security Strategy and nested DoD strategy documents) help Combatant Commands (CCMDs) determine joint capabilities, expressed in terms of key capability activities. The Air Force develops, fields, and sustains weapon systems to meet CCMDs' demand for operational capabilities. Ultimately, the MAJCOMs and System Program Managers (SPMs) build Weapon System Sustainment (WSS) requirements using the Logistics Requirements Determination Process (LRDP).

WSS Requirements Process Overview:

WSS consists of four processes: Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO). All WSS requirements are developed through the LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEX). While some requirements may use modeling techniques at the lower levels of LRDP (e.g. engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items, software, etc.) along with CLS, SE and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

requirements are documented in CAFDEx for review, collaboration, and validation. Each single manager (System Program Manager (SPM) each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEx LRDP database. The process typically begins annually in April and concludes in November. Published requirements support refined requirements for the next execution year (based on the President's Budget (PB) submission) and the following five years, which are used to support future submissions. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing.

(1) LRDP WSS Requirements Development:

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

(2) LRDP WSS Requirements Review, Collaboration, and Validation:

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

(3) LRDP WSS Requirements Certification, Prioritization, and Publishing:

After the SPM/PGMs have approved the WSS requirements set for the weapon system/program they enter an electronic signature into the CAFDEx LRDP system to certify the requirement. The SPM/PGM then works with the Lead MAJCOM to determine a prioritized ranking of all the tasks within that weapon system/program group.

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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

The certified requirements tasks and prioritization list are formally published (in CAFDEX) as the requirements for the weapon system/program group.

How Requirements are Priced:

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

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

		FY 2018					
A. Program Elements	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$0	\$6,555,186	\$0	0.00%	\$6,555,186	\$6,555,186	\$7,613,084
SUBACTIVITY GROUP TOTAL	\$0	\$6,555,186	\$0	0.00%	\$6,555,186	\$6,555,186	\$7,613,084
			<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>			
BASELINE FUNDING			\$6,555,186		\$6,555,186		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			6,555,186				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			6,555,186				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					117,993		
Functional Transfers					18,963		
Program Changes					920,942		
NORMALIZED CURRENT ESTIMATE			\$6,555,186		\$7,613,084		

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$6,555,186
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount	\$6,555,186
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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

FY 2018 Appropriated and Supplemental Funding	\$6,555,186
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$6,555,186
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2018 Current Estimate.....	\$6,555,186
6. Price Change	\$117,993
7. Transfers	\$18,963
a) Transfers In	\$33,955
1) F-16 Mission Training Center Transfer	\$33,955
Increase reflects funding transfer from Subactivity Group 11D - Air Operations Training. The transfer realigns sustainment funding supporting F-16 simulators for mission training centers to the F-16 weapon system team. Simulators at mission training centers can be linked with other aircraft simulators to create a secure training environment.	
930: Other Depot Maintenance (Non-Defense Working Capital Fund) (FY 2018 Base: \$6,555,186)	

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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

b) Transfers Out \$-14,992

1) Automated Technical Order System Consolidation \$-2,170

Decrease reflects funding transfer to Subactivity Group 41A - Logistics Operations. The transfer realigns sustainment funding supporting the Integrated Maintenance Data System (IMDS) to the Automated Technical Order system. This realignment supports an on-going effort to reduce redundant systems and migrate to a single, comprehensive system that provides an enterprise view of electronic technical orders.

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

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

(FY 2018 Base: \$6,555,186)

2) Functional Systems Integrated Database (FSID) Consolidation \$-2,722

Decrease reflects funding transfer to Subactivity Group 41A - Logistics Operations. The transfer realigns sustainment funding supporting multiple standalone FSID systems to a consolidated program. This consolidation reduces duplication and enables re-hosting of legacy information technology systems in a secure cloud environment. FSID systems are aircraft maintenance and sortie data systems of record.

922: Equipment Maintenance by Contract

(FY 2018 Base: \$6,555,186)

3) RQ-4 Contract Maintenance Transfer \$-10,100

Decrease reflects funding transfer to Subactivity Group 11C - Combat Enhancement Forces. The transfer realigns sustainment funding supporting the RQ-4 to the Acquisition Management and Integration Center (AMIC) contract, which will fund organizational-level maintenance. The RQ-4 uses contracted organizational-level maintenance to sustain aircraft and ground stations at forward operating bases and satellite relay facilities.

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

(FY 2018 Base: \$6,555,186)

8. Program Increases \$1,308,923

a) Annualization of New FY 2018 Program \$0

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$1,308,923

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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Detail by Subactivity Group: Contractor Logistics Support and System Support

Base funding for Overseas Contingency Operations Requirements \$288,014

Increase reflects the transfer of \$288,014 of Weapon System Sustainment requirements from the Overseas Contingency Operations budget (Contractor Logistics Support and System Support, Subactivity Group 11W) to the base budget if 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: Vehicles and Support Equipment (\$8,859), Tactical AIM Missiles (\$1,000), Combat Rescue and Recovery (\$7,171), Compass Call (\$43,135), Air Force Operational HQ – Cyber (\$4,171), Weather Service (\$2,000), Manned Reconnaissance Systems (\$3,676), C-17 (\$97,740), Air Cargo Material (\$9,062), KC-10 (\$38,112), Operational Support Airlift (\$3,671), Special Operations Forces (\$8,380), NAVSTAR GPS (\$550), Spacelift Range System (\$10,238), Satellite Communications (\$32,838), and Counterspace Operations (\$17,411).

922: Equipment Maintenance by Contract
925: Equipment Purchase (Non-Defense Working Capital Fund)
930: Other Depot Maintenance (Non-Defense Working Capital Fund)
(FY 2018 Base: \$6,555,186)

1) Contractor Logistics Support..... \$1,020,909

Enterprise Sustaining Engineering, \$10,982 supports the Agile Combat Support mission. The increased cost is for cross-cutting engineering studies into new technologies to address additive manufacturing, non-destructive inspections, condition-based maintenance, corrosion prevention, and laser applications. These engineering studies have the potential to improve future maintenance productivity, reduce supply footprint, environmental impacts, maintenance predictability and reduce corrosion to Air Force assets.

F-22, \$129,972 supports the Air Superiority mission. The increased cost is for replenishment spares on the F-22 aircraft platform due to increase in flying operations for pilot training. This reflects an increase of associated hours required for depot level repairs of individual parts, assemblies, or subassemblies that are required based on historical data. This funding increase greatly enhances F-22 pilot production by ensuring availability of serviceable aircraft.

E-3, \$43,947 supports the Command and Control mission. The increased cost is due to new sustainment requirements for the E-3G Block 40/45 modification. New sustainment efforts are sustaining engineering, software maintenance, program management and trainer support. This system upgrade replaces the 1970's vintage mission computer system with an open system, local area network-based architecture. The new system also incorporates sensor integration into a real-time database allowing for single target-single track data to be displayed to the operator and transmitted to the shooter.

E-4, \$11,986 supports the Command and Control mission. The increased cost is for one additional E-4 aircraft PDM and increase in PDM over and above work. These requirements maintain the E-4 platform in airworthy condition to support Strategic Command and Control, providing senior leadership a highly survivable command, control, and communications center to direct U.S. forces, execute emergency war orders and coordinate civil authorities' activities.

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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Air Force Network Integration Center/Cyber Security/Cyber Systems, \$17,825 supports the Cyberspace Superiority mission. The increased cost is for engineering and implementation support services for Cyber Operations. This support maintains a response capability to fix weapon system degradation, outages, or counter the creation of information assurance vulnerabilities, which exposes mission/business systems to cyber attack. In addition, this funding supports increased capabilities in the Tiered Response Center, a continual support function for Air Force intranet outages and problems.

T-38, \$9,756 supports the Education and Training mission. The increased cost is for contract spares and software for the T-38C Block Update requirement. This update maintains T-38C air-worthiness and currency by providing up to date Operational Flight Plan (OFP) software to maintain compliance with Federal Aviation Administration communication navigation systems and air traffic management capabilities. This funding greatly supports pilot production by ensuring the availability of serviceable trainer aircraft.

T-6, \$28,498 supports the Education and Training mission. The increased cost is due to an increase of 30 engine overhauls. T-6 fleet engine spares are nearly exhausted; these additional engine overhauls support a 5,000 flying hour increase. Performing these engine overhauls on schedule ensures aircraft are available to support flying hours required for pilot training.

Distributed Common Ground System (DCGS), \$59,700 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) mission. The increased cost is due to a new contract covering new requirements for infrastructure as a service across the DCGS enterprise. This new contract supports and maintains the transmission backbone for DCGS and the system's interfaces with other programs and weapon systems. The DCGS is the Air Force's only interface for multiple ISR sensors and weapon systems.

Air Force Weather, \$30,979 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The increased cost is for new software to meet the cyber security requirement for the joint environmental toolkit system and increased sustainment costs of the FMQ-19/22 Fixed Base Weather System and the AN/TMQ-53 Tactical Meteorological Observing System. These requirements sustain the weather systems that provide real time weather observations at a base or site for issuing weather warnings, advisories and flight weather briefings. Supports flight operations and missile alert facilities for Air Force and Army.

Tactical Air Control Party (TACP), \$10,526 supports the Global Precision Attack mission. The increased cost is for computer and communications equipment to process secure message and voice data. The cost is driven by spares requirements for specialized ruggedized communication equipment that has reached the end of its service life. This requirement ensures the continued performance and mission capability for situational awareness and communications to support TACP battlefield operations.

F-35, \$145,524 supports the Global Precision Attack mission. The increased cost is for replenishment spares on the F-35 aircraft platform due to increases in pilot training flying operations. This reflects an increase of 55 primary aircraft and associated hours required for depot level repairs of individual parts, assemblies, or subassemblies that are required on a recurring basis. Funding increase greatly enhances F-35 pilot production by ensuring availability of serviceable aircraft.

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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Intercontinental Ballistic Missile (ICBM), \$31,948 supports the Nuclear Deterrence Operations mission. The increased cost is for the new Integration Support Contract (ISC). The ISC is designed to provide integration support for the ICBM to ensure a safe, secure, and reliable weapon system by providing system engineering, technical assessment, system level integration, program management, and acquisition support. This support ensures safe operations and maintenance of the ICBM system.

C-130, \$63,927 supports the Rapid Global Mobility mission. The increased cost is primarily for engine overhauls. In FY 2019, additional engine overhauls are required as a result of normal schedule fluctuations. The engine repairs ensure the serviceability of aircraft, which directly increases mission effectiveness.

C-32, \$13,779 supports the Rapid Global Mobility mission. The increased cost is for one additional aircraft programmed depot maintenance action and one engine overhaul for the C-32 platform. These requirements maintain the C-32 airworthiness and provide safe, modern and reliable transportation for the President of the United States, Vice President of the United States, Secretary of State, Secretary of Defense, other high-ranking U.S. and foreign government officials.

VC-25, \$93,359 supports the Rapid Global Mobility mission. The increased cost is due to schedule fluctuations for aircraft scheduled Programmed Depot Maintenance (PDM) inspections. The VC-25 is a commercial derivative aircraft and must comply with Federal Aviation Administration (FAA) requirements. The major PDM task is overhaul/repair/inspection requirements needed to maintain airworthiness certification. Tasks include FAA airworthiness directives, service bulletins, engine overhaul/repair, landing gear overhaul repair, structural inspection, aircraft paint, and aircraft security. Performing these PDM inspections ensures the Presidential Aircraft are ready to fly anywhere in the world.

KC-46, \$10,480 supports the Rapid Global Mobility mission. The increased cost is for a new aerial port training simulation that supports the stand up and fielding of the KC-46. This requirement ensures the aircraft is available for air operations and operational test and development.

Launch and Test Range System (LTRS), \$18,871 supports the Space Superiority mission. The increased cost is for the LTRS Integrated Support Contract (LISC) sustainment and initial spares capability. The LISC requirements include an expanded contract performance work statement to meet the program's requirements. LISC provides essential range, tracking, telemetry, optical, and command and control for the Western Range; these requirements support the Air Force's ability to control and track range operations.

U-2, \$117,011 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The increased cost is primarily for baseline 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.

RQ-4 Global Hawk, \$145,093 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The increased cost is

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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for Sustaining Engineering, and specialized repair activity. The increase is due to the RQ-4's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Maintaining contract support is necessary to execute, support, and maintain the overall life cycle sustainment of the RQ-4. This maintains Air Force operational safety and effectiveness requirements.

MQ-9 Reaper, \$26,746 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 baseline 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: \$6,555,186)

9. Program Decreases.....	\$-387,981
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-387,981

1) Contractor Logistics Support..... \$-387,981
 EC-130, -\$14,873 supports the Air Superiority mission. The decreased cost is for contractor support, spares, and supported software. This decrease primarily results from the completion of the Compass Call software integration lab refurbishment in FY 2018 and decreases in projected spares requirements based on historical data. Funding for contract support, software, and spares ensures specialized EC-130H software is updated and sustained, which allows the Air Force to maintain mission capable aircraft.

North American Aerospace Defense Command (NORAD) Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment (NCCMC-ITW/AA), -\$15,653 supports the Command and Control mission. The decreased cost is for sustaining engineering due to savings in contract negotiations for a new contract supporting the NORAD complex. These sustaining engineering efforts anticipate failures, plan for upgrades, plan for replacements, and report mission readiness.

Cyber Command and Control, -\$14,355 supports the Cyberspace Superiority mission. The decreased cost is for baseline funding for sustaining engineering of the Cyber Command and Control Mission System (C3MS). The decrease is due to the system's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform.

FY 2017 Actual Overseas Contingency Operations \$0
 FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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Detail by Subactivity Group: Contractor Logistics Support and System Support

Sustaining engineering for C3MS ensures the ability to update, defend, and control the Air Force information network. C3MS enables the Air Force to maintain cyberspace links between senior leaders and strategic and tactical forces directly engaged in operations and providing the necessary command and control capability.

Cyber Defense, -\$14,237 supports the Cyberspace Superiority mission. The decreased cost is for the Cyberspace Defense Analysis weapon system software licensing and cyber hardware enhancements, installations, and removal. The reduced requirement is normal fluctuation responding to year-to-year changes in hardware and software end-of-life and obsolescence issues. The program provides the ability to search for and correct cyber and communication vulnerabilities, reducing threats to Air Force communications. This funding ensures the Air Force's ability to secure its internal communications system and process, while reducing external threats.

Cyber Operations, -\$26,131 supports the Cyberspace Superiority mission. The decreased cost is for contract support. The cyberspace security and control weapon system has been restructured and requirements have been revalidated, resulting in lower renegotiated costs. Contract support ensures the security and support for network management and defensive cyberspace operations, securing the Air Force's Cyberspace Security and Control System. This program secures the Air Force's portion of the Department of Defense Information Network and enables the Integrated Network Operations and Security Centers', Enterprise Service Units, and Area Processing Centers' ability to operate the AF network.

T-1, -\$38,517 supports the Education and Training mission. The decreased cost is associated with main landing gear and engine overhauls. The main landing gear overhauls decreased due to normal schedule fluctuations as the interval is between 3,400-3,600 hours. The engine overhauls interval was changed from 4,500 hours to 5,000 hours. Both gear and engines are removed from service during overhaul. These overhauls maintain a serviceable spares inventory and ensures a fleet of available aircraft to support pilot production.

RC-135, -\$73,571 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The decreased cost is for baseline funding for three aircraft Programmed Depot Maintenance (PDM) actions and field service representatives for the RC-135 platform. The decrease 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.

The MQ-1, -\$19,077 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The decreased cost supports the multi-year transition from the MQ-1 platform. These requirements provide for the sustaining engineering required to properly transition the program over the next two years to allow replacement by the MQ-9, a more capable platform that greatly enhances the Global Intelligence, Surveillance, and Reconnaissance mission.

Gorgon Stare, -\$16,580 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) mission. The decreased cost is for baseline funding for software and engineering support. This decrease is due to Gorgon Stare's support of contingency operations, which

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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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.

Weather Systems, -\$24,539 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The decreased cost is primarily due to a reduction of software and management support for the Space Weather Analysis and Forecast System (SWAFS) program. The SWAFS sustains and enhances a single integrated space weather software baseline in a net-centric environment at all security levels. Software maintenance improves the Air Force's ability to repair and sustain SWAFS software and operate space systems with knowledge of their operating environment. These appropriate maintenance actions ensure the Air Force sustains the ability to ingest and process incoming space environmental data from new satellites and world-wide ground based space sensors.

B-1, -\$10,839 supports the Global Precision Attack mission. The decreased cost is primarily for sustaining engineering and major end item repairs. Sustaining engineering requirements decreased in FY 2019 as a result of adjustments to the B-1's fatigue testing plans. The program continues to evaluate fatigue testing data, which will inform requirements for the future. Fatigue testing of the airframe provides engineering data used to ensure the maintainability and serviceability of the aircraft.

B-2, -\$8,852 supports the Nuclear Deterrence Operations mission. The decreased cost is primarily driven by a reduction in consumable parts and material support cost requirements for repair facilities, exercises, and the weapons training school. Requirements support the warfighter with contract-managed B-2 unique parts and materials. These requirements maximize aircraft availability and improve the B-2 enterprise's ability to support warfighter mission operations.

The B-52, -\$13,119 supports the Nuclear Deterrence Operations mission. The decreased cost is for sustainment, currency updates for aircraft training devices, and the device's lifecycle sustainment support. In FY2019, fewer updates are required to maintain Aircrew Training Device currency. These requirements ensure that necessary training devices are up to operational fleet standards and properly sustained, keeping aircraft operationally available and aircrews and mission generation personnel trained. These requirements ensure safe and up-to-date B-52 aircraft availability for home station and deployed operations.

The KC-135, -\$2,359 supports the Rapid Global Mobility mission. The decreased cost is for baseline funding for sustaining engineering and training. The decrease 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. 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.

The C-40, -\$25,650 supports the Rapid Global Mobility mission. The decreased cost is for contract program management, service engineering support, and technical assistance. Overall costs decreased due to a new contract award, which yielded savings in contract negotiations. These efforts provide C-40 fleet air worthiness support, aircraft and engine training and service, time change items, and

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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Detail by Subactivity Group: Contractor Logistics Support and System Support

evaluation and incorporation of technical data revisions. In combination, the efforts support the C-40 seven year plan, enabling increased aircraft availability by tail number through maintenance inspection, service actions, and modification requirements.

The Ballistic Missile Early Warning System (BMEWS), -\$15,267 supports the Space Superiority mission. The decreased cost is for sustaining engineering support for BMEWS. The decreased support is due to the completion of technical facility upgrades. Sustaining engineering ensures engineering support to resolve technical or supportability deficiencies for BMEWS, of which many components are near the end of their useful life. This support enables missile attack warning, attack response targeting, and space activity awareness; ensuring the President's ability to issue timely and appropriate orders in response to an attack.

The Space Based Infrared System (SBIRS), -\$36,528 supports the Space Superiority mission. The decreased cost is for baseline funding for depot maintenance and sustainment studies. The decrease 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 officials.

CV-22, -\$17,834 supports the Special Operations mission. The decreased cost is for baseline funding for software support activities. The decrease 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: \$6,555,186)

FY 2019 Budget Request..... \$7,613,084

FY 2017 Actual Overseas Contingency Operations \$0
 FY 2018 Requested Overseas Contingency Operations \$2,039,551

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Detail by Subactivity Group: Contractor Logistics Support and System Support

IV. Performance Criteria and Evaluation Summary:

<u>\$ in Thousands</u>	<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>
A. Depot Maintenance	2,671,082	263	2,972,155	232	2,669,630	229	1,670,094	184
1. Contractor Logistics Support (CLS)	2,652,639	263	2,945,125	232	2,646,881	229	1,651,001	184
Aircraft	2,000,251	263	2,322,244	232	1,840,572	229	839,850	184
Basic Aircraft	273,470	25	398,748	52	292,573	27	275,089	27
Engine	278,528	196	675,478	168	483,461	195	110,965	154
Other	693,793		822,098		619,931		154,919	
Software	141,791		87,736		106,271		54,413	
Support Equipment	612,669	42	338,184	12	338,336	7	244,464	3
Electronics and Communications Systems	505,185		534,830		648,685		673,019	
End Item	53,845		51,948		77,746		66,728	
Other	225,211		260,759		309,770		250,068	
Software	165,356		158,439		179,472		257,423	
Subassemblies	60,773		63,684		81,697		98,800	
General Purpose Equipment	24,777		24,127		28,391		9,219	
End Item	21,346		17,955		22,144		2,582	
Other	1,709		683		1,310		449	
Software			4,032		4,855		4,952	
Subassemblies	1,722		1,457		82		1,236	
Missiles	118,403		58,056		124,849		122,076	
Guidance System and Components	2,181		0		0		0	
Other	8,531		4,127		5,880		6,209	
Software	13,558		28,288		20,291		22,066	
Support and Launch Equipment	94,133		25,641		98,678		93,801	
Ordnance Weapons and Munitions	4,023		5,868		4,384		6,837	
End Item	413		1,471		1,112		708	
Other	723		2,277		738		527	
Software	2,445		2,120		2,115		5,128	

FY 2017 Actual Overseas Contingency Operations \$0

FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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Detail by Subactivity Group: Contractor Logistics Support and System Support

<u>\$ in Thousands</u>	<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>
Subassemblies	442		0		419		474	
3. Organic	18,443		27,030		22,749		19,093	
Aircraft	5,879		1,877		1,425		1,472	
Basic Aircraft	4,516		500		0		0	
Software	1,363		1,377		1,425		1,472	
Electronics and Communications Systems	12,564		25,136		21,324		17,621	
End Item	57		25		23		477	
Other	0							
Software	7,607		21,969		17,715		13,980	
Subassemblies	4,900		3,142		3,586		3,164	
Ordnance Weapons and Munitions			17		0		0	
Software			17		0		0	
B. Non-Depot Maintenance	4,080,373		4,108,229		3,885,556		2,096,244	
1. Contractor Logistics Support (CLS)	3,471,347		3,674,272		3,428,794		1,793,388	
Aircraft	2,570,020		2,564,162		2,250,078		930,768	
Other	2,570,020		2,564,162		2,250,078		930,768	
All Other Items Not Identified	0							
Other	0							
Electronics and Communications Systems	733,706		882,409		1,012,240		669,556	
Other	733,706		882,409		1,012,240		669,556	
General Purpose Equipment	6,944		6,208		5,376		3,403	
Other	6,944		6,208		5,376		3,403	
Missiles	150,520		216,168		147,226		174,808	
Other	150,520		216,168		147,226		174,808	
Ordnance Weapons and Munitions	10,157		5,325		13,874		14,853	
Other	10,157		5,325		13,874		14,853	
3. Organic	27,181		56,872		29,186		46,047	

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

<u>\$ in Thousands</u>	<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>
Aircraft	3,561		15,729		6,342		8,243	
Other	3,561		15,729		6,342		8,243	
All Other Items Not Identified			35		0		0	
Other			35		0		0	
Electronics and Communications Systems	5,771		7,433		2,552		7,362	
Other	5,771		7,433		2,552		7,362	
General Purpose Equipment	0		3,459		0		0	
Other	0		3,459		0		0	
Missiles	17,420		28,808		20,292		30,442	
Other	17,420		28,808		20,292		30,442	
Ordnance Weapons and Munitions	429		1,408		0		0	
Other	429		1,408		0		0	
4. Other Contract	581,845		377,085		427,576		256,809	
Aircraft	379,367		277,333		339,355		156,388	
Other	379,367		277,333		339,355		156,388	
All Other Items Not Identified	582		927		882		1,122	
Other	582		927		882		1,122	
Automotive Equipment	770		567		577		0	
Other	770		567		577		0	
Combat Vehicles	0		0		628		214	
Other	0		0		628		214	
Electronics and Communications Systems	140,110		30,162		30,324		36,553	
Other	140,110		30,162		30,324		36,553	
General Purpose Equipment	18,018		22,205		17,966		10,621	
Other	18,018		22,205		17,966		10,621	
Missiles	27,500		28,066		23,749		35,559	
Other	27,500		28,066		23,749		35,559	

FY 2017 Actual Overseas Contingency Operations \$0

FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

<u>\$ in Thousands</u>	<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>
Ordnance Weapons and Munitions	15,498		17,825		14,095		16,352	
Other	15,498		17,825		14,095		16,352	
Grand Total	6,751,455	263	7,080,384	232	6,555,186	229	3,766,338	184

FY 2017 Actual Overseas Contingency Operations \$0
 FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

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

Detail by Subactivity Group: Contractor Logistics Support and System Support

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	32,401	33,686	1,285

Personnel Summary Explanations:

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

VII. OP-32A 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>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	393,453	393,453	0	1.80%	7,082	43,217	443,752
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.70%	0	63,309	63,309	0	1.80%	1,140	6,762	71,211
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.70%	0	6,098,424	6,098,424	0	1.80%	109,772	889,925	7,098,121
	TOTAL OTHER PURCHASES	0	0		0	6,555,186	6,555,186	0		117,993	939,905	7,613,084
	GRAND TOTAL	0	0		0	6,555,186	6,555,186	0		117,993	939,905	7,613,084

FY 2017 Actual Overseas Contingency Operations \$0
FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Security Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI). AFOSI is a field operating agency, accountable to the Secretary of the Air Force, under the direction and guidance of the Inspector General of the Air Force. AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with United States and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations (CI), and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, investigations, collection, analysis, and production. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs. The program also funds the CI support to six Combatant Commands and Defense Agencies. Additionally, the program funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and Department of Defense criminal investigative and counterintelligence organizations. The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this Subactivity Group. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs are provided separately upon request.

II. Force Structure Summary:

The AFOSI program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.

FY 2017 Actual Overseas Contingency Operations \$105,649
FY 2018 Requested Overseas Contingency Operations \$53,255

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

	FY 2018							
A. Program Elements	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	FY 2019 Estimate	
SECURITY PROGRAMS	\$1,175,101	\$1,248,403	\$0	0.00%	\$1,248,403	\$1,248,403	\$1,222,456	
SUBACTIVITY GROUP TOTAL	\$1,175,101	\$1,248,403	\$0	0.00%	\$1,248,403	\$1,248,403	\$1,222,456	
<u>B. Reconciliation Summary</u>			<u>Change FY 2018/FY 2018</u>		<u>Change FY 2018/FY 2019</u>			
BASELINE FUNDING			\$1,248,403		\$1,248,403			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			1,248,403					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
SUBTOTAL BASELINE FUNDING			1,248,403					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					19,980			
Functional Transfers					0			
Program Changes					-45,927			
NORMALIZED CURRENT ESTIMATE			\$1,248,403		\$1,222,456			

FY 2017 Actual Overseas Contingency Operations \$105,649
FY 2018 Requested Overseas Contingency Operations \$53,255

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$1,248,403
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount.....	\$1,248,403
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
1) Transfers In	\$0
2) Transfers Out	\$0

FY 2017 Actual Overseas Contingency Operations \$105,649
FY 2018 Requested Overseas Contingency Operations \$53,255

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

b) Technical Adjustments		\$0
1) Increases		\$0
2) Decreases		\$0
c) Emergent Requirements		\$0
1) Program Increases		\$0
a) One-Time Costs		\$0
b) Program Growth		\$0
2) Program Reductions		\$0
a) One-Time Costs		\$0
b) Program Decreases		\$0

FY 2018 Appropriated and Supplemental Funding **\$1,248,403**

4. Anticipated Reprogramming (Requiring 1415 Actions)		\$0
a) Increases		\$0
b) Decreases		\$0

Revised FY 2018 Estimate **\$1,248,403**

5. Less: Emergency Supplemental Funding

FY 2017 Actual Overseas Contingency Operations \$105,649
 FY 2018 Requested Overseas Contingency Operations \$53,255

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

a) Less: War-Related and Disaster Supplemental Appropriation \$0
 b) Less: X-Year Carryover (Supplemental) \$0

Normalized FY 2018 Current Estimate..... \$1,248,403

6. Price Change\$19,980

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$10,720

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

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$10,720

1) Civilian Pay - Classified Programs..... \$9,970
 Adjustment to classified programs. Details will be provided under separate cover upon request.
 (FY 2018 Base: \$454,091; 0 FTE)

2) Classified - Fund Developmental Intern Programs \$750
 Increase supports Secretary of the Air Force (SECAF) initiative to implement the Air Force Student Intern Program which includes 500 part-time summer civilian interns and managers/recruiters/trainers. Increase funds interns associated security clearances.

987: Increases to Other Intra-Governmental Purchases
 (FY 2018 Base: \$790,562)

3) Internal Realignment..... \$0

FY 2017 Actual Overseas Contingency Operations \$105,649
 FY 2018 Requested Overseas Contingency Operations \$53,255

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

Internal Realignment within this Subactivity Group to align programmed funding to better reflect actual execution.

920: Supplies and Materials (Non-DWCF)
 922: Equipment Maintenance by Contract
 925: Equipment Purchases (Non-Fund)
 989: Other Services
 (FY 2018 Base: \$790,562)

9. Program Decreases	\$-56,647
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-56,647
1) Classified.....	\$-40,281
Adjustments to classified programs. Details will be provided under separate cover upon request.	
987: Decrease Other Intra-governmental Purchases (FY 2018 Base: \$790,562)	
2) Personnel Security Investigations.....	\$-16,366
Decrease is the result of analysis regarding workload that determined additional OCO funding is authorized for this program.	
987: Decrease to Other Intra-governmental purchases (FY 2018 Base: \$790,562)	
FY 2019 Budget Request.....	\$1,222,456

FY 2017 Actual Overseas Contingency Operations \$105,649
 FY 2018 Requested Overseas Contingency Operations \$53,255

Exhibit OP-5, Subactivity Group 43A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs**

IV. Performance Criteria and Evaluation Summary:

Classified Program performance criteria details will be provided under separate cover upon request.

FY 2017 Actual Overseas Contingency Operations \$105,649
FY 2018 Requested Overseas Contingency Operations \$53,255

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,814	1,949	1,947	-2
Officer	513	559	557	-2
Enlisted	1,301	1,390	1,390	0
<u>Civilian FTEs (Total)</u>	3,496	3,577	3,603	26
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,496	3,577	3,603	26
U.S. Direct Hire	3,446	3,532	3,558	26
Foreign National Direct Hire	35	18	18	0
Total Direct Hire	3,481	3,550	3,576	26
Foreign National Indirect Hire	15	27	27	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	2,528	2,868	2,664	-204

Personnel Summary Explanations:

FY 2017 Actual Overseas Contingency Operations \$105,649
FY 2018 Requested Overseas Contingency Operations \$53,255

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

VII. OP-32A 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	425,210	0	1.95%	8,309	12,732	446,251	0	0.51%	2,276	12,236	460,763
103	WAGE BOARD	1,918	0	1.95%	37	2,533	4,488	0	0.51%	23	-4,511	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,148	30	1.95%	23	-40	1,161	50	0.51%	6	-1,217	0
105	SEPARATION LIABILITY (FNDH)	70	0	0.00%	0	-70	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	40	0	0.00%	0	32	72	0	0.00%	0	378	450
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	200	200	0	0.00%	0	-200	0
121	PERMANENT CHANGE OF STATION (PCS)	202	0	0.00%	0	-202	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	428,588	30		8,369	15,185	452,172	50		2,305	6,686	461,213
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	33,447	2	1.70%	569	-5,294	28,724	0	1.80%	517	-3,414	25,827
	TOTAL TRAVEL	33,447	2		569	-5,294	28,724	0		517	-3,414	25,827
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	8,660	0	11.53%	998	6,644	16,302	0	-0.40%	-65	7,324	23,561
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	26,401	0	-8.32%	-2,197	11,288	35,492	0	2.62%	930	-7,992	28,430
418	AF RETAIL SUPPLY (GSD)	912	0	5.98%	55	-860	107	0	2.35%	3	-39	71
	TOTAL DWCF SUPPLIES AND MATERIALS	35,973	0		-1,144	17,072	51,901	0		867	-706	52,062
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	4	4	0	1.87%	0	0	4
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,719	0	1.90%	52	4,149	6,920	0	1.80%	125	-115	6,930
693	DFAS FINANCIAL OPERATIONS (AF)	0	0	-0.13%	0	2	2	0	0.33%	0	0	2
	TOTAL OTHER FUND PURCHASES	2,719	0		52	4,155	6,926	0		125	-115	6,936
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	8,199	0	1.30%	107	-6,561	1,745	0	-8.00%	-140	-1,278	327
705	AMC CHANNEL CARGO	8	0	-31.60%	-3	-5	0	0	1.80%	0	0	0

FY 2017 Actual Overseas Contingency Operations \$105,649
FY 2018 Requested Overseas Contingency Operations \$53,255

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 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>	
708	MSC CHARTED CARGO	28,536	0	-26.80%	-7,648	20,425	41,313	0	10.30%	4,255	-4,908	40,660
771	COMMERCIAL TRANSPORTATION	2,346	0	1.70%	40	-1,940	446	0	1.80%	8	-6	448
	TOTAL TRANSPORTATION	39,089	0		-7,504	11,919	43,504	0		4,124	-6,193	41,435
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	229	0	1.95%	4	1,686	1,919	0	0.51%	10	-619	1,310
912	RENTAL PAYMENTS TO GSA (SLUC)	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	31	0	1.70%	1	-32	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	42,160	7	1.70%	717	-18,761	24,123	0	1.80%	434	654	25,211
915	RENTS (NON-GSA)	119	0	1.70%	2	-79	42	0	1.80%	1	0	43
917	POSTAL SERVICES (U.S.P.S.)	227	0	1.70%	4	734	965	0	1.80%	17	-13	969
920	SUPPLIES AND MATERIALS (NON-DWCF)	17,329	-8	1.70%	294	-1,014	16,601	2	1.80%	299	257	17,159
921	PRINTING AND REPRODUCTION	515	0	1.70%	9	-356	168	0	1.80%	3	-21	150
922	EQUIPMENT MAINTENANCE BY CONTRACT	102,323	0	1.70%	1,739	-11,662	92,400	0	1.80%	1,663	24,929	118,992
923	FACILITY SUSTAIN, RESTORE MOD BY CT	365	0	1.70%	6	1,201	1,572	0	1.80%	28	-18	1,582
925	EQUIPMENT PURCHASES (NON-FUND)	97,734	0	1.70%	1,661	-17,758	81,637	0	1.80%	1,469	2,515	85,621
932	MANAGEMENT AND PROFESSIONAL SUP SVS	9,169	0	1.70%	156	-6,224	3,101	0	1.80%	56	-201	2,956
933	STUDIES, ANALYSIS, AND EVALUATIONS	5,090	0	1.70%	87	-4,644	533	0	1.80%	10	-10	533
934	ENGINEERING AND TECHNICAL SERVICES	95,678	0	1.70%	1,627	24,786	122,091	0	1.80%	2,198	10,924	135,213
935	TRAINING AND LEADERSHIP DEVELOPMENT	5,383	0	2.00%	108	3,394	8,885	0	2.00%	178	-142	8,921
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	11.53%	0	-1	0	0	-0.40%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	6,733	13	1.70%	115	-2,692	4,169	24	1.80%	75	-229	4,039
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	33	0	1.70%	1	-32	2	0	1.80%	0	0	2
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,753	0	1.70%	30	46	1,829	0	1.80%	33	-3	1,859
987	OTHER INTRA-GOVERNMENTAL PURCHASES	239,688	0	1.70%	4,075	34,961	278,724	0	1.80%	5,017	-62,962	220,779
989	OTHER SERVICES	10,723	0	1.70%	182	15,510	26,415	0	1.80%	475	-17,246	9,644
	TOTAL OTHER PURCHASES	635,285	12		10,817	19,062	665,176	26		11,967	-42,186	634,983
	GRAND TOTAL	1,175,101	44		11,159	62,099	1,248,403	76		19,904	-45,927	1,222,456

FY 2017 Actual Overseas Contingency Operations \$105,649
FY 2018 Requested Overseas Contingency Operations \$53,255

Exhibit OP-5, Subactivity Group 43A

MIL CON	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	0.000	0.000	0.000
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.000	0.000	0.000
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Domestic	0.000	0.000	0.000

MIL CON	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
Overseas Remediation	0.000	0.000	0.000
Total Compliance Related Cleanup	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	0.000	0.000	0.000
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.000	0.000	0.000
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000

MIL CON	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.000	0.000	0.000
Location Totals			
Domestic	0.000	0.000	0.000
Foreign	0.000	0.000	0.000
Total	0.000	0.000	0.000

MIL CON	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	0.000	0.000	0.000
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.000	0.000	0.000
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Domestic	0.000	0.000	0.000

MIL CON	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.000	0.000	0.000
Location Totals			
Domestic	0.000	0.000	0.000
Foreign	0.000	0.000	0.000
Total	0.000	0.000	0.000

MIL PERSONNEL	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Compliance Manpower</u>			
Compliance Manpower	3.348	4.109	4.278
Total Compliance	3.348	4.109	4.278
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.144	0.300	0.312
Total Pollution Prevention	0.144	0.300	0.312
Conservation			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.058	0.110	0.113
Natural Resources Manpower	0.086	0.131	0.136
Total Conservation Manpower	0.144	0.241	0.249
Total Conservation	0.144	0.241	0.249
Total Domestic	3.636	4.650	4.839

MIL PERSONNEL	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Compliance Manpower</u>			
Compliance Manpower	0.216	0.190	0.198
Total Compliance	0.216	0.190	0.198
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Conservation			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.033	0.035
Natural Resources Manpower	0.000	0.027	0.028
Total Conservation Manpower	0.000	0.060	0.063
Total Conservation	0.000	0.060	0.063
Total Foreign	0.216	0.250	0.261

MIL PERSONNEL	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	3.564	4.299	4.476
Pollution Prevention	0.144	0.300	0.312
Conservation	0.144	0.301	0.312
Total	3.852	4.900	5.100
Location Totals			
Domestic	3.636	4.650	4.839
Foreign	0.216	0.250	0.261
Total	3.852	4.900	5.100

MIL PERSONNEL	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Compliance Manpower</u>			
Compliance Manpower	3.507	3.334	2.246
Total Compliance	3.507	3.334	2.246
Total Domestic	3.507	3.334	2.246

MIL PERSONNEL	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	3.507	3.334	2.246
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	3.507	3.334	2.246
Location Totals			
Domestic	3.507	3.334	2.246
Foreign	0.000	0.000	0.000
Total	3.507	3.334	2.246

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	15.096	23.139	20.550
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	1.770	2.379	2.113
Geospatial Information Systems (GIS) and Information Techno	11.139	14.507	12.883
Multi-Program Management	8.318	12.752	11.324
Total Compliance Cross-Cutting Programs	21.227	29.638	26.320
<u>Compliance Manpower</u>			
Compliance Manpower	71.096	90.122	91.468
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	10.126	17.699	15.718
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.624	0.958	0.850
<u>Planning</u>			
Environmental Impact Analysis	8.801	13.491	11.981
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	17.035	31.915	28.344
Solid Waste (RCRA - D)	5.451	8.356	7.420
USTs (RCRA - I)	5.679	3.627	3.221
Total Storage and Disposal	28.165	43.898	38.985
<u>Toxic Substances</u>			
Controlled Substances	0.143	0.218	0.194
EPCRA Reporting (TRI and Tier I&II)	0.814	1.248	1.108
Total Toxic Substances	0.957	1.466	1.302

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.417	0.638	0.567
Spill Prevention and Response/ASTs	2.272	3.482	3.092
Stormwater	4.590	7.037	6.249
Wastewater	2.365	3.627	3.221
Total Water	9.644	14.784	13.129
Total Compliance	165.736	235.195	220.303
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	4.543	5.958	6.079
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	4.163	2.290	3.078
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.066	0.036	0.049
Hazardous Material / Hazardous and Solid Waste Reduction	11.874	6.533	8.780
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	11.940	6.569	8.829
Total Pollution Prevention	20.646	14.817	17.986
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	9.442	4.368	3.883
Tribal Consultation/ Repatriation	3.191	1.481	1.318
Total Archaeology	12.633	5.849	5.201
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.070	0.032	0.028

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	4.242	4.883	4.800
Natural Resources Manpower	6.363	7.325	7.203
Total Conservation Manpower	10.605	12.208	12.003
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	8.299	3.839	3.413
<u>Historic Structures</u>			
Historic Built Environment	2.556	1.183	1.051
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	25.284	11.697	10.397
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.166	0.077	0.068
Threatened and Endangered Species; Candidate Species and Sp	14.305	6.618	5.882
Total Listed and At-Risk Species	14.471	6.695	5.950
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	5.196	2.404	2.136
<u>Wetlands</u>			
Wetlands	1.233	0.570	0.507
Total Conservation	80.347	44.477	40.686
Total Domestic	266.729	294.489	278.975

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	3.101	5.723	4.536
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.364	0.588	0.466
Geospatial Information Systems (GIS) and Information Techno	2.289	3.588	2.844
Multi-Program Management	1.709	3.154	2.500
Total Compliance Cross-Cutting Programs	4.362	7.330	5.810
<u>Compliance Manpower</u>			
Compliance Manpower	4.008	5.262	4.029
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	2.081	4.377	3.469
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.128	0.237	0.188
Overseas Remediation	6.903	10.769	11.472
Total Compliance Related Cleanup	7.031	11.006	11.660
<u>Planning</u>			
Environmental Impact Analysis	1.808	3.337	2.645
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	3.500	7.894	6.256
Solid Waste (RCRA - D)	1.120	2.067	1.638
USTs (RCRA - I)	1.167	0.897	0.711
Total Storage and Disposal	5.787	10.858	8.605
<u>Toxic Substances</u>			
Controlled Substances	0.029	0.054	0.043
EPCRA Reporting (TRI and Tier I&II)	0.167	0.309	0.245
Total Toxic Substances	0.196	0.363	0.288

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active (Continued)			
<u>Foreign (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.086	0.158	0.125
Spill Prevention and Response/ASTs	0.467	0.861	0.683
Stormwater	0.943	1.740	1.379
Wastewater	0.486	0.897	0.711
Total Water	1.982	3.656	2.898
Total Compliance	30.356	51.912	43.940
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.011	0.290	0.180
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.387	0.213	0.000
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.006	0.003	0.000
Hazardous Material / Hazardous and Solid Waste Reduction	1.103	0.607	0.000
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	1.109	0.610	0.000
Total Pollution Prevention	1.507	1.113	0.180
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	1.626	0.771	0.685
Tribal Consultation/ Repatriation	0.000	0.000	0.000
Total Archaeology	1.626	0.771	0.685
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.012	0.006	0.005

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active (Continued)			
<u>Foreign (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.214	0.086	0.000
Natural Resources Manpower	0.322	0.128	0.000
Total Conservation Manpower	0.536	0.214	0.000
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	1.430	0.677	0.602
<u>Historic Structures</u>			
Historic Built Environment	0.440	0.209	0.185
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	4.355	2.064	1.835
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.029	0.014	0.012
Threatened and Endangered Species; Candidate Species and Sp	2.464	1.168	1.038
Total Listed and At-Risk Species	2.493	1.182	1.050
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.895	0.424	0.377
<u>Wetlands</u>			
Wetlands	0.212	0.101	0.089
Total Conservation	11.999	5.648	4.828
Total Foreign	43.862	58.673	48.948

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	196.092	287.107	264.243
Pollution Prevention	22.153	15.930	18.166
Conservation	92.346	50.125	45.514
Total	310.591	353.162	327.923
Location Totals			
Domestic	266.729	294.489	278.975
Foreign	43.862	58.673	48.948
Total	310.591	353.162	327.923

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.326	0.344	0.320
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	1.012	1.068	0.993
Geospatial Information Systems (GIS) and Information Techno	0.000	0.000	0.000
Multi-Program Management	0.319	0.337	0.313
Total Compliance Cross-Cutting Programs	1.331	1.405	1.306
<u>Compliance Manpower</u>			
Compliance Manpower	18.841	20.717	20.859
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	2.785	2.940	2.733
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Planning</u>			
Environmental Impact Analysis	1.772	1.871	1.739
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	2.412	2.546	2.367
Solid Waste (RCRA - D)	0.023	0.024	0.022
USTs (RCRA - I)	0.003	0.003	0.003
Total Storage and Disposal	2.438	2.573	2.392
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.351	0.371	0.345
Total Toxic Substances	0.351	0.371	0.345

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Guard (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.488	0.515	0.479
Stormwater	0.318	0.336	0.312
Wastewater	0.837	0.884	0.821
Total Water	1.643	1.735	1.612
Total Compliance	29.487	31.956	31.306
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.000	0.000	0.000
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste Reduction	0.308	1.045	1.038
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.308	1.045	1.038
Total Pollution Prevention	0.308	1.045	1.038
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.160	0.137	0.136
Tribal Consultation/ Repatriation	0.046	0.039	0.039
Total Archaeology	0.206	0.176	0.175
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.001	0.001	0.001

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Guard (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	0.000	0.000	0.000
Total Conservation Manpower	0.000	0.000	0.000
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.141	0.120	0.120
<u>Historic Structures</u>			
Historic Built Environment	0.043	0.037	0.037
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.428	0.366	0.365
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.003	0.002	0.002
Threatened and Endangered Species; Candidate Species and Sp	0.242	0.207	0.206
Total Listed and At-Risk Species	0.245	0.209	0.208
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.088	0.075	0.075
<u>Wetlands</u>			
Wetlands	0.021	0.018	0.018
Total Conservation	1.173	1.002	0.999
Total Domestic	30.968	34.003	33.343

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	29.487	31.956	31.306
Pollution Prevention	0.308	1.045	1.038
Conservation	1.173	1.002	0.999
Total	30.968	34.003	33.343
Location Totals			
Domestic	30.968	34.003	33.343
Foreign	0.000	0.000	0.000
Total	30.968	34.003	33.343

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Reserve			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.304	0.146	0.172
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.333	0.161	0.188
Geospatial Information Systems (GIS) and Information Techno	0.000	0.000	0.000
Multi-Program Management	0.500	0.241	0.282
Total Compliance Cross-Cutting Programs	0.833	0.402	0.470
<u>Compliance Manpower</u>			
Compliance Manpower	4.113	4.232	4.251
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.474	0.228	0.267
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Planning</u>			
Environmental Impact Analysis	0.260	0.125	0.147
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	1.714	0.827	0.968
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.011	0.005	0.006
Total Storage and Disposal	1.725	0.832	0.974
<u>Toxic Substances</u>			
Controlled Substances	0.014	0.007	0.008
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.014	0.007	0.008

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.173	0.084	0.098
Stormwater	0.349	0.169	0.197
Wastewater	0.090	0.044	0.051
Total Water	0.612	0.297	0.346
Total Compliance	8.335	6.269	6.635
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.003	0.009	0.006
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste Reduction	0.113	0.275	0.192
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.113	0.275	0.192
Total Pollution Prevention	0.116	0.284	0.198
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.031	0.034	0.024
Tribal Consultation/ Repatriation	0.009	0.010	0.007
Total Archaeology	0.040	0.044	0.031
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.000	0.000	0.000

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	0.000	0.000	0.000
Total Conservation Manpower	0.000	0.000	0.000
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.027	0.030	0.021
<u>Historic Structures</u>			
Historic Built Environment	0.008	0.009	0.006
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.084	0.092	0.064
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.001	0.001	0.000
Threatened and Endangered Species; Candidate Species and Sp	0.047	0.052	0.036
Total Listed and At-Risk Species	0.048	0.053	0.036
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.017	0.019	0.013
<u>Wetlands</u>			
Wetlands	0.004	0.005	0.003
Total Conservation	0.228	0.252	0.174
Total Domestic	8.679	6.805	7.007

OPR & MAINT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Reserve (Summary)			
Environmental Activity Cost Type Totals			
Compliance	8.335	6.269	6.635
Pollution Prevention	0.116	0.284	0.198
Conservation	0.228	0.252	0.174
Total	8.679	6.805	7.007
Location Totals			
Domestic	8.679	6.805	7.007
Foreign	0.000	0.000	0.000
Total	8.679	6.805	7.007

PROCUREMENT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	3.186	1.796	1.841
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	1.907	1.085	1.108
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	1.204	0.776	0.755
Total Storage and Disposal	1.204	0.776	0.755
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	6.113	3.446	3.531
Stormwater	0.013	0.013	0.011
Wastewater	0.000	0.000	0.000
Total Water	6.126	3.459	3.542
Total Compliance	12.423	7.116	7.246
Pollution Prevention			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.000	0.000	0.000
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste Reduction	0.000	0.000	0.000
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Total Domestic	12.423	7.116	7.246

PROCUREMENT	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	12.423	7.116	7.246
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	12.423	7.116	7.246
Location Totals			
Domestic	12.423	7.116	7.246
Foreign	0.000	0.000	0.000
Total	12.423	7.116	7.246

USAF TOTALS

Environmental Activity Cost Type Totals			
Compliance	253.408	340.081	316.152
Pollution Prevention	22.721	17.559	19.714
Conservation	93.891	51.680	46.999
Total	370.020	409.320	382.865
Location Totals			
Domestic	325.942	350.397	333.656
Foreign	44.078	58.923	49.209
Total	370.020	409.320	382.865

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Dollars in Thousands						FY 2017	FY 2018				FY 2019						
Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded			
Operation & Maintenance, Air Force	Contractor Logistics Support (CLS)	Aircraft	Basic Aircraft	C-12	1,659	1,180	-	1,180	100%	2,490	-	2,490	100%				
				C-17	24,780	-	21,440	26,800	80%	22,724	-	22,724	100%				
				C-32	861	2,810	-	2,810	100%	880	-	880	100%				
				C-37	-	-	-	-	0%	2,184	-	2,184	100%				
				C-40	477	8,886	-	12,088	74%	4,019	-	4,167	96%				
				E-4	13,541	5,171	-	17,407	30%	21,939	-	21,939	100%				
				E-8	90,331	-	101,620	101,620	100%	-	55,305	-	-	0%			
				E-9	257	-	-	-	0%	-	-	-	-	0%			
				EC-130	5,194	5,000	12,653	29,580	60%	1,036	-	1,036	100%				
				F-22	38,265	45,536	-	48,739	93%	88,843	-	90,843	98%				
				F-35	-	14,393	-	14,393	100%	-	-	-	0%				
				KC-10	12,566	8,011	-	22,541	36%	24,420	-	24,420	100%				
				RC-135	185,597	149,041	20,293	169,334	100%	89,079	76,960	166,039	100%				
				T-1	1,806	28,438	-	28,480	100%	1,071	-	1,218	88%				
				U-2	32,010	6,000	54,291	61,644	98%	51,753	-	51,753	100%				
				VC-25	129,574	18,107	-	18,107	100%	110,769	-	110,769	100%				
					Basic Aircraft Total				536,918	292,573	210,297	554,723	91%	421,207	132,265	500,462	111%
					Engine		AFA Airmanship		1,298	560	-	574	98%	28	-	36	78%
							C-12		27	43	-	989	4%	298	-	785	38%
							C-130		39,221	26,199	-	72,789	36%	91,977	-	111,200	83%
							C-17		98,287	29,822	90,842	131,478	92%	8,722	102,049	122,532	90%
							C-20		185	-	-	-	0%	-	-	-	0%
							C-21		-	-	-	146	0%	150	-	150	100%
							C-32		1,709	4,864	-	4,864	100%	17,193	-	17,193	100%
							C-37		8,695	9,044	-	9,044	100%	-	-	1	0%
						C-40		7,345	3,168	-	3,168	100%	-	-	-	0%	
						E-8		-	-	-	-	0%	-	5,314	-	0%	
						F-22		509,298	353,655	159,579	513,234	100%	397,647	109,597	507,244	100%	
						HC-130		13,278	9,009	-	9,021	100%	5,120	-	8,913	57%	
						KC-10		222,772	-	156,961	191,137	82%	34,189	95,148	142,956	90%	
						RQ-4 Global Hawk		29,174	598	20,502	21,100	100%	30,364	-	30,364	100%	
						T-1		35,515	28,422	-	28,816	99%	18,178	-	24,014	76%	
						T-6		15,217	18,077	-	38,323	47%	38,871	-	42,276	92%	
					Engine Total			982,021	483,461	427,884	1,024,683	89%	642,737	312,108	1,007,664	95%	
					Other		A-10	13,867	12,794	-	13,091	98%	10,106	-	11,863	85%	
						AC-130		3,200	4,606	-	4,633	99%	4,768	-	8,801	54%	
						Aerial Targets		10,889	9,613	-	11,925	81%	10,946	-	11,337	97%	
						AFA Airmanship		8,234	10,097	-	10,122	100%	6,922	-	6,971	99%	
						B-1		15,706	10,010	-	10,877	92%	11,011	-	12,308	89%	
						B-2		75,730	80,380	-	89,329	90%	73,926	-	88,342	84%	
						B-52		31,294	18,679	-	30,424	61%	9,244	-	40,772	23%	
						C-12		5,734	5,107	-	5,178	99%	6,405	-	6,537	98%	
						C-130		144,402	186,472	-	194,785	96%	185,335	-	223,437	83%	
						C-17		167,868	123,146	72,853	267,791	73%	214,854	211	224,954	96%	
						C-20		10,791	13,148	-	13,148	100%	4,965	-	5,270	94%	
						C-21		13,702	17,967	1,751	19,723	100%	13,668	-	17,569	78%	
						C-32		41,273	50,056	-	50,624	99%	51,972	-	53,106	98%	
			C-37		26,013	29,716	-	29,724	100%	27,036	-	31,153	87%				
			C-40		18,972	30,180	-	30,490	99%	13,012	-	18,508	70%				
			C-5		39,187	50,837	-	51,163	99%	45,751	-	45,827	100%				
			CV-22		6,650	9,677	-	9,878	98%	5,134	-	5,676	90%				
			E-3		6,924	290	2,886	11,801	27%	53,367	-	58,517	91%				
			E-4		132,821	59,641	-	69,778	85%	53,892	-	69,796	77%				
			E-8		-	-	-	-	0%	-	39,798	-	0%				
			E-9		5,800	3,877	-	4,119	94%	3,964	-	4,423	90%				
			EC-130		88,705	59,707	27,593	92,630	94%	84,547	-	104,512	81%				
			F-117		1,927	1,734	-	1,734	100%	2,670	-	2,670	100%				
			F-15		39,934	49,711	4,279	54,327	99%	32,257	1,997	35,732	96%				
			F-16		11,803	12,795	-	13,395	96%	45,664	-	59,513	77%				
			F-22		762,561	522,222	79,260	762,217	79%	610,280	-	670,930	91%				

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Dollars in Thousands					FY 2017	FY 2018				FY 2019			
Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
				F-35	474,491	464,555	-	500,417	93%	671,387	62,548	749,239	98%
				HC-130	34,800	31,207	-	33,189	94%	23,265	-	26,978	86%
				HH-60	6,657	5,035	-	7,674	66%	11,692	-	11,708	100%
				KC-10	227,615	60,588	166,331	243,640	93%	64,264	105,817	170,493	100%
				KC-135	49,702	55,422	-	55,422	100%	55,955	-	56,538	99%
				KC-46	-	14,767	-	14,799	100%	28,086	-	28,294	99%
				MC-130	18,105	15,991	580	21,138	78%	16,482	-	25,175	65%
				MQ-1 Predator	85,229	20,386	173,635	198,809	98%	2,542	-	2,582	98%
				MQ-9 Reaper	296,198	161,360	142,303	327,178	93%	177,048	154,996	363,329	91%
				Other Aircraft	2,033	25,810	-	33,328	77%	24,279	-	27,482	88%
				RC-135	-	-	-	46,331	0%	-	-	-	0%
				RQ-4 Global Hawk	347,117	145,093	196,188	342,782	100%	210,541	86,979	317,114	94%
				T-1	72,845	45,078	-	45,398	99%	45,987	-	45,996	100%
				T-38	30,440	28,428	-	30,775	92%	30,585	-	30,659	100%
				T-6	102,774	116,617	-	118,813	98%	130,999	-	132,915	99%
				TH-1	2,201	1,803	-	2,636	68%	-	-	-	0%
				U-2	393,239	185,924	159,121	357,314	97%	241,955	98,222	384,337	89%
				VC-25	194,488	117,879	-	118,712	99%	175,920	-	175,945	100%
		Other Total			4,021,921	2,868,405	1,026,780	4,351,261	90%	3,492,683	550,568	4,367,308	93%
		Software		A-10	5,259	4,724	-	4,724	100%	3,674	-	3,674	100%
				Aerial Targets	1,511	1,033	-	1,052	98%	2,553	-	2,579	99%
				B-2	467	701	-	701	100%	510	-	510	100%
				C-17	10,767	17,445	-	18,908	92%	18,168	-	20,765	87%
				C-32	259	1,425	-	1,425	100%	-	-	-	0%
				C-40	-	86	-	86	100%	-	-	-	0%
				CV-22	12,526	10,444	-	10,445	100%	15,133	-	15,258	99%
				E-3	-	-	-	-	0%	578	-	13,472	4%
				EC-130	33,365	8,980	-	10,435	86%	16,166	-	17,928	90%
				F-15	-	-	-	4	0%	-	-	-	0%
				F-22	-	-	-	-	0%	8,291	-	8,291	100%
				F-35	-	31,973	-	31,973	100%	-	-	-	0%
				KC-10	1,141	-	6,234	6,234	100%	1,940	-	1,940	100%
				KC-46	-	3,312	-	3,928	84%	571	-	571	100%
				MQ-1 Predator	743	851	769	1,620	100%	-	-	-	0%
				MQ-9 Reaper	28,693	18,555	15,000	40,462	83%	32,853	-	39,874	82%
				RQ-4 Global Hawk	16,833	4,982	50,731	55,713	100%	47,473	-	52,167	91%
				T-38	400	724	-	725	100%	9,272	-	9,767	95%
				T-6	1,471	1,036	-	1,036	100%	1,066	-	1,069	100%
		Software Total			113,435	106,271	72,734	189,471	94%	158,248	-	187,865	84%
		Support Equipment		AC-130	-	185	-	228	81%	98	-	98	100%
				Aerial Targets	1,000	527	-	527	100%	538	-	538	100%
				B-1	1,383	5,024	-	5,475	92%	995	-	1,647	60%
				B-2	116	367	-	367	100%	97	-	97	100%
				C-12	2,752	5,327	-	8,554	62%	4,461	-	5,663	79%
				C-17	-	422	-	450	94%	427	-	497	86%
				C-20	362	-	-	-	0%	-	-	-	0%
				C-21	7,078	1,634	4,126	6,438	89%	9,957	-	9,957	100%
				C-32	23,322	5,334	-	5,895	90%	9,385	-	9,385	100%
				C-37	8,585	6,445	-	8,499	76%	15,165	-	19,295	79%
				C-40	-	-	-	-	0%	400	-	401	100%
				CV-22	19,786	31,413	-	35,158	89%	12,462	-	30,891	40%
				E-4	22,752	20,282	-	34,125	59%	22,780	-	30,060	76%
				E-8	-	-	-	-	0%	-	3,570	-	0%
				E-9	-	-	-	12	0%	-	-	-	0%
				EC-130	-	-	-	-	0%	1,035	-	1,036	100%
				F-16	169	-	-	-	0%	-	-	-	0%
				F-22	61,890	40,894	27,659	68,553	100%	4,539	62,567	71,156	94%
				F-35	-	5,646	-	5,646	100%	-	-	-	0%
				HH-60	-	-	-	-	0%	3,627	-	4,790	76%
				KC-10	36,085	25,637	16,693	42,330	100%	9,473	-	33,273	28%
				MC-130	168	-	-	1	0%	149	-	238	63%
				RC-135	214,836	182,382	41,699	224,081	100%	178,414	31,341	225,342	93%

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Dollars in Thousands					FY 2017	FY 2018				FY 2019			
Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
				T-6	9,058	5,761	-	6,518	88%	1,602	-	3,121	51%
				U-2	16,783	843	12,935	15,532	89%	19,540	-	22,617	86%
			Support Equipment Total		426,125	338,123	103,112	468,389	94%	295,144	97,478	470,102	84%
		Aircraft Total			6,080,420	4,088,833	1,840,807	6,588,527	90%	5,010,019	1,092,419	6,533,401	93%
		Electronics and Communications Systems											
			End Item	ADM-160B MALD	667	549	-	869	63%	652	-	880	74%
				Air Traffic Mgt Sys	405	-	-	1,046	0%	2,464	-	2,464	100%
				Automated Test Sys (ATS)	1,916	4,983	-	4,983	100%	3,225	-	3,232	100%
				Command and Control - Other	-	240	-	319	75%	92	-	123	75%
				CSEL	932	257	-	275	93%	260	-	285	91%
				DCGS	11,789	15,252	-	15,617	98%	34,487	-	36,316	95%
				Multi-Plat Electronic Combat Sys	4,199	5,256	-	5,466	96%	600	-	5,766	10%
				NCMC-ITA/AA	3,783	4,264	-	4,410	97%	4,332	-	4,764	91%
				Satellite Communications SBIRS	10,840	8,439	-	9,710	87%	2,624	-	3,411	77%
				Tactical Ranges	18,948	25,604	-	26,309	97%	8,754	8,784	26,687	66%
				Targeting Pods	9,072	11,818	-	14,881	79%	9,460	-	9,927	95%
			End Item Total		1,186	1,297	-	1,371	95%	-	-	-	0%
			Other	ADM-160B MALD	63,737	77,959	-	85,256	91%	66,950	8,784	93,855	81%
				AEWS	501	-	-	802	0%	134	-	461	29%
				AF Sat Cntrl Net	2,680	2,725	-	2,725	100%	2,774	-	2,780	100%
				Air Traffic Mgt Sys	38,267	56,667	-	57,799	98%	48,183	-	49,026	98%
					287	1,222	-	3,330	37%	1,164	-	2,233	52%
				Automated Test Sys (ATS)	2,556	3,727	-	3,996	93%	6,740	-	6,740	100%
				BCS-F	4,396	4,614	-	4,615	100%	6,273	-	6,310	99%
				BMEWS	38,432	36,797	-	43,113	85%	22,193	-	41,949	53%
				C-Band Radar	1,177	5,670	-	6,144	92%	3,946	-	5,487	72%
				Cobra Dane	-	16,261	-	20,115	81%	15,506	-	16,994	91%
				Command and Control - Other	422	408	-	433	94%	411	-	446	92%
				Communications Systems	10,084	9,097	-	10,769	84%	10,865	-	11,969	91%
				CRC	347	269	-	330	82%	770	-	771	100%
				CSCS	23,535	-	-	-	0%	-	-	-	0%
				CSEL	16,504	17,459	-	18,603	94%	16,584	-	17,367	95%
				CSI	4,349	-	-	-	0%	-	-	-	0%
				Cyber Security	36,163	-	-	-	0%	-	-	-	0%
				Cyber Systems	59,202	180,258	14,688	250,761	78%	143,227	9,866	199,368	77%
				DCGS	290,618	254,597	40,859	299,526	99%	182,970	80,491	251,729	105%
				DMSP	17,475	13,111	-	19,518	67%	18,523	-	23,517	79%
				GEODSS	416	6,514	-	8,535	76%	6,352	-	9,716	65%
				GORGON STARE	90,007	33,589	52,000	91,400	94%	17,615	59,038	78,310	98%
				GPS Space & Control	20,845	18,741	-	18,780	100%	19,155	-	19,155	100%
				HEMP	-	1,170	-	1,170	100%	1,562	-	1,563	100%
				HF GLOBAL COMM	6,865	6,485	-	8,293	78%	5,655	-	8,594	66%
				Multi-Plat Electronic Combat Sys	6,709	11,172	-	12,032	93%	10,489	-	14,480	72%
				NCCT	8,563	9,590	-	11,681	82%	7,875	-	8,808	89%
				NCMC-ITA/AA	3,534	3,623	-	3,748	97%	3,221	-	3,895	83%
				NCMC-ITW/AA	43,012	52,192	-	55,286	94%	37,477	-	45,681	82%
				PARCS	11,113	-	-	-	0%	-	-	-	0%
				Satellite Communications	144,157	121,352	-	156,444	78%	142,853	-	153,317	93%
				Satellite Navigation	68,725	76,122	-	83,864	91%	76,116	-	90,300	84%
				SBIRS	91,612	110,421	-	122,342	90%	96,759	6,939	127,439	81%
				Shared Early Warning Sys	4,568	4,338	-	5,584	78%	5,617	-	6,382	88%

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Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
				SLBM Radar Warning Sys	9,229	38,928	-	43,308	90%	33,706	-	50,124	67%
				Space Mission Planning System	17,010	5,843	-	6,069	96%	3,634	-	4,702	77%
				Space Ranges	109,280	81,307	11,050	109,596	84%	111,123	-	142,433	78%
				Space Systems - Other	93,226	51,250	15,015	87,734	76%	70,993	-	96,700	73%
				SUTER	5,053	240	-	6,966	3%	7,200	-	8,126	89%
				TACP	18,474	19,418	-	19,423	100%	5,214	-	5,249	99%
				Tactical Data Link	26,025	29,401	-	30,122	98%	30,374	-	31,863	95%
				Targeting Pods	4,949	6,574	-	6,959	94%	10,015	-	10,401	96%
				Weather Systems	18,386	19,550	-	22,237	88%	26,653	-	27,246	98%
				Wideband Milsatcom									
				Terminals	15,560	12,912	-	12,912	100%	10,502	-	11,477	92%
				Wx Data Collection	2,754	-	-	-	0%	-	-	-	0%
		Other Total			1,367,067	1,323,614	133,612	1,667,064	87%	1,220,423	156,334	1,593,108	86%
		Software		ADM-160B MALD	2,428	7,666	-	8,791	87%	6,217	-	6,217	100%
				AEWS	537	546	-	546	100%	557	-	557	100%
				Air Traffic Mgt Sys	15,024	16,007	-	16,007	100%	14,180	-	14,265	99%
				Automated Test Sys (ATS)	-	505	-	505	100%	535	-	535	100%
				BCS-F	5,218	5,225	-	5,225	100%	3,022	-	3,653	83%
				CSEL	248	-	-	248	0%	504	-	504	100%
				Cyber Systems	722	24	712	736	100%	7,571	1,900	13,339	71%
				DCGS	26,819	-	36,249	36,249	100%	116,950	13,482	128,273	102%
				Multi-Plat Electronic									
				Combat Sys	1,022	1,039	-	1,039	100%	1,060	-	1,060	100%
				NCCT	5,075	3,042	-	3,042	100%	6,233	-	6,450	97%
				Satellite Communications	12,852	10,475	5,000	19,208	81%	22,373	-	24,068	93%
				Satellite Navigation	14,962	17,307	-	18,076	96%	16,156	-	18,127	89%
				SBIRS	48,555	51,237	-	52,194	98%	48,591	-	60,702	80%
				Shared Early Warning Sys	294	-	-	-	0%	-	-	-	0%
				Space Ranges	-	-	-	-	0%	31	-	31	100%
				Space Systems - Other	7,927	15,727	-	16,118	98%	15,957	-	16,407	97%
				SUTER	1,917	648	-	1,264	51%	1,265	-	1,271	100%
				TACP	-	-	-	-	0%	7,407	-	7,407	100%
				Targeting Pods	-	1,560	-	1,560	100%	-	-	-	0%
				Weather Systems	45,182	47,950	-	48,975	98%	51,314	-	51,438	100%
				Wideband Milsatcom									
				Terminals	-	514	-	514	100%	-	-	-	0%
		Software Total			188,782	179,472	41,961	230,297	96%	319,923	15,382	354,304	95%
		Subassemblies		ADM-160B MALD	-	-	-	496	0%	103	-	104	99%
				Air Traffic Mgt Sys	631	192	-	192	100%	195	-	204	96%
				CSEL	-	-	-	1	0%	248	-	250	99%
				Satellite Communications	-	-	-	-	0%	679	-	2,510	27%
				Satellite Navigation	-	-	-	-	0%	-	-	83	0%
				TACP	850	2,530	-	2,533	100%	22,671	-	22,671	100%
				Targeting Pods	55,762	68,230	-	68,230	100%	64,369	-	65,307	99%
				Wideband Milsatcom									
				Terminals	6,441	10,745	-	12,503	86%	10,535	-	11,659	90%
		Subassemblies Total			63,684	81,697	-	83,955	97%	98,800	-	102,788	96%
		Electronics and Communications Systems Total			1,683,270	1,662,742	175,573	2,066,572	89%	1,706,096	180,500	2,144,055	88%
		General Purpose Equipment	End Item	Halvorsen Loader	5,313	6,238	-	10,263	61%	5,789	-	5,792	100%
				Tunner Loader	15,405	15,906	-	15,906	100%	18,152	-	18,152	100%
			End Item Total		20,718	22,144	-	26,169	85%	23,941	-	23,944	100%
			Other	Halvorsen Loader	3,453	3,188	30	4,535	71%	2,293	-	3,565	64%
				Support Equipment	1,504	1,680	-	2,317	73%	1,910	-	2,110	91%
				Tunner Loader	1,934	1,818	863	2,681	100%	1,415	-	2,280	62%

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Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded		
			Other Total		6,891	6,686	893	9,533	80%	5,618	-	7,955	71%		
			Software	Support Equipment	4,032	4,855	-	4,855	100%	4,952	-	4,952	100%		
			Software Total		4,032	4,855	-	4,855	100%	4,952	-	4,952	100%		
			Subassemblies	Halvorsen Loader	312	82	-	219	37%	94	-	307	31%		
				Tunner Loader	1,145	-	1,468	1,468	100%	1,142	-	1,142	100%		
			Subassemblies Total		1,457	82	1,468	1,687	92%	1,236	-	1,449	85%		
			General Purpose Equipment Total		33,098	33,767	2,361	42,244	86%	35,747	-	38,300	93%		
			Missiles	Guidance System and Components	-	-	-	1	0%	-	-	1	0%		
				AGM-86C (CALCM)	-	-	-	310	0%	-	-	-	0%		
				JASSM	-	-	-	-	-	-	-	-	-		
				Guidance System and Components Total	-	-	-	311	0%	-	-	1	0%		
			Other	AGM-86B (ALCM)	2,107	1,255	-	1,472	85%	1,362	-	1,502	91%		
				AIM-120 AMRAAM	5,948	10,777	-	12,851	84%	11,566	-	12,572	92%		
				AIM-9 Sidewinder	4,249	1,800	-	3,826	47%	2,868	-	3,775	76%		
				JASSM	915	2,666	-	5,207	51%	-	-	1,888	0%		
				LGM-30 Minuteman III	187,924	115,842	-	123,271	94%	146,592	-	168,592	87%		
				Manned Dest Sup	2,958	5,719	-	6,224	92%	5,991	-	6,036	99%		
				Minuteman	-	-	-	-	-	-	-	-	-		
				Communications	16,194	15,047	-	15,047	100%	12,638	-	12,638	100%		
			Other Total		220,295	153,106	-	167,898	91%	181,017	-	207,003	87%		
			Software	AIM-9 Sidewinder	624	2,602	-	2,930	89%	705	-	2,591	27%		
				JASSM	23,778	13,637	-	13,723	99%	17,112	-	17,566	97%		
				LGM-30 Minuteman III	2,054	2,169	-	2,169	100%	2,215	-	2,217	100%		
				Manned Dest Sup	1,832	1,883	-	1,994	94%	2,034	-	2,034	100%		
			Software Total		28,288	20,291	-	20,816	97%	22,066	-	24,408	90%		
			Support and Launch Equipment	AIM-9 Sidewinder	6,824	9,071	-	9,964	91%	10,978	-	11,082	99%		
				JASSM	1,236	2,051	-	2,639	78%	2,179	-	2,859	76%		
				LGM-30 Minuteman III	-	67,936	-	67,936	100%	60,854	-	60,854	100%		
				Manned Dest Sup	17,581	19,620	-	20,187	97%	19,790	-	20,674	96%		
			Support and Launch Equipment Total		25,641	98,678	-	100,726	98%	93,801	-	95,469	98%		
			Missiles Total		274,224	272,075	-	289,751	94%	296,884	-	326,881	91%		
			Ordnance Weapons and Munitions	End Item	1,471	1,112	-	1,236	90%	708	-	952	74%		
				End Item Total	1,471	1,112	-	1,236	90%	708	-	952	74%		
				Other	-	3,917	-	3,917	100%	5,009	-	5,069	99%		
				SDB	7,602	10,695	-	12,555	85%	10,371	-	11,561	90%		
			Other Total		7,602	14,612	-	16,472	89%	15,380	-	16,630	92%		
			Software	SDB	2,120	2,115	-	2,791	76%	5,128	-	5,965	86%		
			Software Total		2,120	2,115	-	2,791	76%	5,128	-	5,965	86%		
			Subassemblies	Munitions - Other	-	419	-	465	90%	474	-	474	100%		
			Subassemblies Total		-	419	-	465	90%	474	-	474	100%		
			Ordnance Weapons and Munitions Total		11,193	18,258	-	20,964	87%	21,690	-	24,021	90%		
			Contractor Logistics Support (CLS) Total		8,082,205	6,075,675	2,018,741	9,008,058	90%	7,070,436	1,272,919	9,066,658	92%		
			Inter-Service	Aircraft	Basic Aircraft	CV-22	9,256	8,449	2,718	13,184	85%	9,281	-	17,672	53%
					HH-60	34,350	13,636	33,471	47,437	99%	31,079	-	32,226	96%	
					UH-1	20,780	19,566	-	23,531	83%	22,633	-	26,272	86%	
				Basic Aircraft Total	64,386	41,651	36,189	84,152	92%	62,993	-	76,170	83%		
				Engine	7,148	-	-	8,013	0%	5,342	-	8,013	67%		
				Engine Total	7,148	-	-	8,013	0%	5,342	-	8,013	67%		
				Other	2,049	269	-	269	100%	597	-	597	100%		
				MQ-9 Reaper	135	-	-	-	0%	8,445	-	11,327	75%		
				T-38	2,141	1,761	-	1,774	99%	-	-	-	0%		
				T-6	-	1,111	-	1,111	100%	987	-	1,019	97%		
			Other Total		4,325	3,141	-	3,154	100%	10,029	-	12,943	77%		
			Software	B-1	-	17	-	32	53%	32	-	32	100%		
				B-52	453	461	-	461	100%	635	-	635	100%		

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Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
				E-4	370	376	-	377	100%	461	-	513	90%
				F-16	841	-	800	856	93%	870	-	871	100%
			Software Total		1,664	854	800	1,726	96%	1,998	-	2,051	97%
			Support Equipment	A-10	180	179	-	185	97%	415	-	415	100%
				F-15	-	371	-	381	97%	-	316	316	100%
				F-16	-	288	-	314	92%	233	-	233	100%
			Support Equipment Total		180	838	-	880	95%	648	316	964	100%
			Aircraft Total		77,703	46,484	36,989	97,925	85%	81,010	316	100,141	81%
			All Other Items Not Identified	N/A	2,989	9,086	-	9,086	100%	3,414	-	4,275	80%
			N/A Total		2,989	9,086	-	9,086	100%	3,414	-	4,275	80%
			All Other Items Not Identified Total		2,989	9,086	-	9,086	100%	3,414	-	4,275	80%
			Automotive Equipment	Support Equipment	612	1,665	-	1,665	100%	-	-	-	0%
			Support Equipment Total	Vehicles	612	1,665	-	1,665	100%	-	-	-	0%
			Automotive Equipment Total		612	1,665	-	1,665	100%	-	-	-	0%
			Combat Vehicles	Support Equipment	47,487	13,222	44,125	57,437	100%	66,122	-	71,611	92%
			Support Equipment Total	MRAP FoV	47,487	13,222	44,125	57,437	100%	66,122	-	71,611	92%
			Combat Vehicles Total		47,487	13,222	44,125	57,437	100%	66,122	-	71,611	92%
			Electronics and Communications Systems	End Item	2,960	6,895	-	8,976	77%	9,705	-	9,781	99%
				Automated Test Sys (ATS)	868	1,156	-	1,903	61%	472	-	613	77%
				Communications Systems	1,109	4,012	-	4,018	100%	3,445	-	4,088	84%
				CRC	6,449	7,825	-	8,677	90%	9,406	-	10,056	94%
				Satellite Communications	2,780	5,296	-	5,296	100%	3,577	-	6,376	56%
				SBIRS	1,772	172	-	3,626	5%	2,956	-	3,598	82%
				TACP	-	720	-	720	100%	-	-	-	0%
				Tactical Ranges	11,301	25,565	-	29,749	86%	15,738	-	19,336	81%
				Wideband Milsatcom									
				Terminals	590	1,047	-	1,047	100%	788	-	788	100%
			End Item Total		27,829	52,688	-	64,012	82%	46,087	-	54,636	84%
			Other	Weather Systems	308	303	-	303	100%	307	-	309	99%
			Other Total		308	303	-	303	100%	307	-	309	99%
				Software	-	-	-	265	0%	-	-	215	0%
			Software Total	Automated Test Sys (ATS)	-	-	-	265	0%	-	-	215	0%
			Electronics and Communications Systems Total		28,137	52,991	-	64,580	82%	46,394	-	55,160	84%
			General Purpose Equipment	End Item	5,732	5,741	-	5,741	100%	6,256	-	6,324	99%
			End Item Total	Support Equipment	5,732	5,741	-	5,741	100%	6,256	-	6,324	99%
			General Purpose Equipment Total		5,732	5,741	-	5,741	100%	6,256	-	6,324	99%
			Missiles	Basic Missile (Frame)	2,327	2,505	-	2,541	99%	3,181	-	3,424	93%
				AGM-65 Maverick	1,687	898	-	931	96%	947	-	947	100%
				AGM-88 HARM	1,304	1,057	-	1,079	98%	1,145	-	1,145	100%
				AIM-120 AMRAAM	1,881	953	-	975	98%	832	-	1,149	72%
				AIM-9 Sidewinder	180	-	-	251	0%	262	-	264	99%
				LGM-30 Minuteman III									
			Basic Missile (Frame) Total		7,379	5,413	-	5,777	94%	6,367	-	6,929	92%
			Guidance System and Components	AGM-65 Maverick	2,438	2,584	-	2,584	100%	2,737	-	2,744	100%
				AGM-88 HARM	206	88	-	157	56%	160	-	160	100%
				AIM-9 Sidewinder	3,355	4,283	-	4,842	88%	4,976	-	4,989	100%
				HELLFIRE	-	410	-	448	92%	-	-	-	0%
			Guidance System and Components Total		5,999	7,365	-	8,031	92%	7,873	-	7,893	100%
			Software	AGM-88 HARM	95	-	-	-	0%	-	-	-	0%
				LGM-30 Minuteman III	219	-	-	-	0%	-	-	-	0%

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Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
			Software Total		314	-	-	-	0%	-	-	-	0%
			Support and Launch Equipment	AIM-9 Sidewinder	56	54	-	57	95%	54	-	54	100%
			Support and Launch Equipment Total		56	54	-	57	95%	54	-	54	100%
		Missiles Total			13,748	12,832	-	13,865	93%	14,294	-	14,876	96%
		Ordnance Weapons and Munitions	End Item	Munitions - Other	1,500	1,169	-	1,169	100%	1,270	-	2,744	46%
				NUCLEAR TRAINER	1,160	3,133	-	3,727	84%	3,186	-	3,792	84%
				Small Arms	-	577	-	577	100%	269	-	269	100%
			End Item Total		2,660	4,879	-	5,473	89%	4,725	-	6,805	69%
			Subassemblies	Munitions - Other	8,673	5,292	-	5,702	93%	7,115	-	7,701	92%
			Subassemblies Total		8,673	5,292	-	5,702	93%	7,115	-	7,701	92%
		Ordnance Weapons and Munitions Total			11,333	10,171	-	11,175	91%	11,840	-	14,506	82%
Inter-Service Total					187,741	152,192	81,114	261,474	89%	229,330	316	266,893	86%
Organic	Aircraft	Basic Aircraft	A-10		96,881	167,431	-	167,431	100%	88,415	9,628	88,415	111%
			AC-130		10,802	635	5,274	5,909	100%	15,707	-	15,708	100%
			B-1		126,362	63,864	71,985	135,850	100%	114,275	-	117,009	98%
			B-52		118,816	157,465	-	157,817	100%	184,109	-	184,812	100%
			C-130		66,587	42,063	18,538	73,168	83%	83,945	-	87,459	96%
			C-17		6,556	-	16,227	21,867	74%	8,592	-	35,508	24%
			E-3		103,482	84,583	243	85,086	100%	131,922	-	133,307	99%
			F-15		167,967	137,068	2,929	186,857	75%	123,785	16,067	178,117	79%
			F-16		39,213	22,842	11,607	34,449	100%	43,113	288	43,828	99%
			HC-130		-	7,843	-	7,983	98%	11,073	-	11,353	98%
			HH-60		-	-	-	1	0%	1	-	2	50%
			KC-10		6,886	-	7,683	7,683	100%	100	-	100	100%
			KC-135		439,497	289,765	43,275	373,203	89%	331,642	153,155	331,644	146%
			KC-46		-	-	-	-	0%	16,780	-	19,007	88%
			MC-130		2,481	2,672	736	3,672	93%	3,490	-	3,511	99%
			OC-135		1	-	-	1	0%	10,281	-	10,282	100%
			RQ-4 Global Hawk		389	-	-	-	0%	-	-	-	0%
			T-38		15,151	8,780	-	9,749	90%	11,455	-	12,355	93%
		Basic Aircraft Total			1,201,071	985,011	178,497	1,270,726	92%	1,178,685	179,138	1,272,417	107%
		Engine	B-1		355	427	-	427	100%	393	-	401	98%
			B-2		37,330	21,629	-	21,865	99%	23,723	-	23,836	100%
			B-52		42,447	50,410	-	52,405	96%	60,340	-	62,421	97%
			Common Engines		1,960	2,039	-	2,039	100%	1,242	-	1,242	100%
			E-3		29,515	25,524	13,614	39,138	100%	47,336	-	47,604	99%
			E-8		-	-	14,196	14,196	100%	-	9,057	-	0%
			KC-135		188,483	86,762	235,925	372,687	87%	183,668	-	191,183	96%
			RC-135		1,772	4,470	6,558	11,028	100%	3,926	3,676	11,027	69%
		Engine Total			301,862	191,261	270,293	513,785	90%	320,628	12,733	337,714	99%
		Other	A-10		346	219	-	239	92%	235	-	260	90%
			Aerial Targets		200	-	-	40	0%	18	-	41	44%
			B-1		707	136	-	136	100%	221	-	225	98%
			B-2		103	18	-	18	100%	22	-	23	96%
			B-52		1,490	23	-	176	13%	7	-	488	1%
			C-130		385	1,870	917	3,719	75%	852	-	893	95%
			C-17		692	-	-	3	0%	-	-	112	0%
			CV-22		5,341	3,723	-	3,724	100%	5,381	-	5,382	100%
			E-3		198	-	-	32	0%	-	-	32	0%
			EC-130		25	-	-	2	0%	209	-	210	100%
			F-15		4,835	2,856	-	4,397	65%	2,766	49	3,193	88%
			F-16		2,443	1,320	-	1,446	91%	1,351	-	1,752	77%
			HC-130		-	214	-	261	82%	240	-	248	97%
			HH-60		136	-	-	70	0%	-	-	71	0%
			KC-10		-	-	-	-	0%	1,237	-	1,238	100%
			KC-135		1,520	588	-	588	100%	537	237	539	144%
			KC-46		-	-	-	-	0%	228	-	254	90%
			MC-130		74	-	-	-	0%	-	-	-	0%

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Dollars in Thousands					FY 2017	FY 2018				FY 2019				
Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded	
				MQ-9 Reaper	2,981	-	-	-	0%	-	-	-	0%	
				Other Aircraft	4,022	-	-	21	0%	168	-	170	99%	
				STORAGE	16,822	21,444	-	24,996	86%	19,371	-	21,948	88%	
				T-38	448	226	-	226	100%	215	-	232	93%	
				T-6	5	-	-	-	0%	-	-	-	0%	
				TH-1	11	-	-	-	0%	-	-	-	0%	
				UH-1	-	65	-	66	98%	35	-	148	24%	
			Other Total		42,784	32,702	917	40,160	84%	33,093	286	37,459	89%	
			Software	A-10	17,095	17,606	-	17,791	99%	18,701	-	18,813	99%	
				AC-130	4,342	2,001	3,702	5,704	100%	5,808	-	5,810	100%	
				B-1	41,290	12,889	-	23,664	54%	36,965	-	37,965	97%	
				B-2	13,707	25,462	-	25,567	100%	10,642	-	31,147	34%	
				B-52	19,161	25,809	-	27,125	95%	32,597	-	33,897	96%	
				C-130	14,093	8,735	5,485	15,535	92%	10,195	-	15,812	64%	
				C-17	1,520	-	-	-	0%	-	-	-	0%	
				C-5	4,597	6,293	-	6,293	100%	4,719	-	4,815	98%	
				E-3	23,737	21,767	-	21,767	100%	31,884	-	31,934	100%	
				E-4	1,023	1,053	-	1,053	100%	1,072	-	1,072	100%	
				E-8	-	-	-	-	0%	-	9,503	-	0%	
				F-15	487	447	-	447	100%	-	184	184	100%	
				F-16	66,831	33,511	14,500	65,919	73%	63,019	-	72,035	87%	
				F-22	1,020	-	-	-	0%	914	-	914	100%	
				HC-130	618	748	-	824	91%	769	-	822	94%	
				HH-60	3,924	1,546	1,064	3,964	66%	2,512	-	4,038	62%	
				KC-135	965	796	-	796	100%	702	-	702	100%	
				KC-46	-	49	-	49	100%	58	-	58	100%	
				MC-130	8,201	4,398	2,530	7,327	95%	6,458	-	7,462	87%	
				MQ-9 Reaper	5,938	-	-	-	0%	5,591	-	7,291	77%	
				Other Aircraft	3,296	2,315	-	3,923	59%	3,769	-	3,977	95%	
				RQ-4 Global Hawk	203	-	442	442	100%	450	-	450	100%	
				T-1	1,377	1,425	-	1,426	100%	1,472	-	1,477	100%	
				TH-1	-	233	-	233	100%	230	-	237	97%	
				U-2	1,053	-	-	-	0%	-	-	-	0%	
				UH-1	20	445	-	446	100%	202	-	402	50%	
			Software Total		234,498	167,528	27,723	230,295	85%	238,729	9,687	281,314	88%	
			Support Equipment	A-10	689	808	-	947	85%	1,211	-	1,434	84%	
				Aerial Targets	-	350	-	399	88%	343	-	440	78%	
				B-1	60	105	-	128	82%	7	-	12	58%	
				B-2	-	-	-	-	0%	-	-	32	0%	
				B-52	301	341	-	404	84%	264	-	374	71%	
				E-8	-	-	-	-	0%	-	1,144	-	0%	
				F-15	1,717	820	-	867	95%	162	1,933	2,271	92%	
				F-16	888	398	-	398	100%	440	-	440	100%	
				Other Aircraft	1,656	224	-	272	82%	2,131	-	2,233	95%	
			Support Equipment Total		5,311	3,046	-	3,415	89%	4,558	3,077	7,236	106%	
			Aircraft Total		1,785,526	1,379,548	477,430	2,058,381	90%	1,775,693	204,921	1,936,140	102%	
			All Other Items Not Identified	N/A	5,413	4,380	-	7,975	55%	5,803	-	6,194	94%	
				N/A Total	5,413	4,380	-	7,975	55%	5,803	-	6,194	94%	
			All Other Items Not Identified Total		5,413	4,380	-	7,975	55%	5,803	-	6,194	94%	
			Automotive Equipment	Support Equipment	Vehicles	-	1,203	-	1,203	100%	-	-	-	0%
				Support Equipment Total	-	1,203	-	1,203	100%	-	-	-	0%	
			Automotive Equipment Total		-	1,203	-	1,203	100%	-	-	-	0%	
			Electronics and Communications Systems	End Item	ADM-160B MALD	25	23	-	26	88%	31	-	31	100%
					Air Traffic Mgt Sys	-	-	-	0%	1,115	-	1,150	97%	
					Automated Test Sys (ATS)	876	1,090	-	2,383	46%	875	-	1,358	64%
					CRC	-	11	-	11	100%	495	-	495	100%
					CSEL	-	-	-	0%	-	-	1	0%	

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Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
				Multi-Plat Electronic Combat Sys	33	-	-	520	0%	659	-	1,508	44%
				Satellite Communications	-	-	-	-	0%	501	-	541	93%
				Satellite Navigation	-	884	-	1,037	85%	-	-	-	0%
				SBIRS	3,660	2,000	-	3,785	53%	750	-	4,167	18%
				Tactical Ranges	1	-	-	-	0%	-	-	-	0%
				End Item Total	4,595	4,008	-	7,762	52%	4,426	-	9,251	48%
				Other	-	651	-	651	100%	619	-	621	100%
				Air Traffic Mgt Sys	-	651	-	651	100%	619	-	621	100%
				Automated Test Sys (ATS)	5,810	536	-	8,951	6%	5,554	-	7,546	74%
				Multi-Plat Electronic Combat Sys	1,582	1,612	-	1,612	100%	1,808	-	1,808	100%
				Satellite Communications	41	-	-	78	0%	-	-	-	0%
				Space Ranges	-	1,092	-	1,094	100%	468	-	468	100%
				Targeting Pods	-	146	-	146	100%	-	-	-	0%
				Weather Systems	240	640	-	690	93%	430	-	450	96%
				Other Total	7,673	4,677	-	13,222	35%	8,879	-	10,893	82%
				Software	8	9	-	9	100%	7	-	7	100%
				Air Traffic Mgt Sys	4,441	5,086	-	5,087	100%	3,096	1,780	3,132	156%
				Automated Test Sys (ATS)	2,576	4,263	-	5,474	78%	7,020	-	8,027	87%
				BCS-F	9,705	11,624	-	11,624	100%	12,197	-	12,203	100%
				C-Band Radar	-	-	-	-	0%	-	-	895	0%
				CRC	2,967	996	-	3,228	31%	4,085	-	5,210	78%
				CSEL	13	13	-	13	100%	10	-	16	63%
				DCGS	21,734	-	24,691	24,691	100%	26,486	7,019	31,299	107%
				Mission Planning Sys	20,681	9,290	-	20,622	45%	21,138	-	25,666	82%
				Multi-Plat Electronic Combat Sys	23,045	22,840	808	26,345	90%	25,980	-	26,859	97%
				Satellite Communications	12,317	14,780	-	14,853	100%	14,043	-	18,402	76%
				Satellite Navigation	9,618	6,272	6,495	13,393	95%	9,414	-	13,626	69%
				Space Ranges	5,755	5,353	-	5,354	100%	6,176	-	6,176	100%
				TACP	9,197	2,413	-	7,119	34%	139	-	175	79%
				Tactical Data Link	7,732	7,894	-	7,985	99%	9,074	-	9,952	91%
				Tactical Ranges	6,403	6,206	-	9,802	63%	8,060	-	11,911	68%
				Weather Systems	2,014	2,203	-	2,251	98%	2,037	-	2,326	88%
				Wideband Milsatcom Terminals	14,510	12,173	-	12,173	100%	12,159	-	12,173	100%
				Software Total	152,716	111,415	31,994	170,023	84%	161,121	8,799	188,055	90%
				Subassemblies	-	-	-	36	0%	-	-	-	0%
				TACP	-	261	-	261	100%	155	-	271	57%
				Targeting Pods	3,142	3,325	-	3,325	100%	3,009	-	3,009	100%
				Subassemblies Total	3,142	3,586	-	3,622	99%	3,164	-	3,280	96%
				Electronics and Communications Systems Total	168,126	123,686	31,994	194,629	80%	177,590	8,799	211,479	88%
				General Purpose Equipment	-	-	-	-	0%	-	-	2,624	0%
				End Item	-	-	-	-	0%	-	-	2,624	0%
				Support Equipment	14,491	11,786	10,083	21,931	100%	20,879	-	24,018	87%
				End Item Total	14,491	11,786	10,083	21,931	100%	20,879	-	26,642	78%
				Other	2,796	5,346	-	5,455	98%	-	-	-	0%
				Support Equipment	6,553	9,827	-	10,021	98%	8,212	-	10,415	79%
				Other Total	9,349	15,173	-	15,476	98%	8,212	-	10,415	79%
				Software	4,900	2,108	-	2,335	90%	5,783	-	6,837	85%
				Software Total	4,900	2,108	-	2,335	90%	5,783	-	6,837	85%
				General Purpose Equipment Total	28,740	29,067	10,083	39,742	99%	34,874	-	43,894	79%
				Missiles	-	-	-	-	0%	-	-	-	0%
				Basic Missile (Frame)	1,970	1,387	-	1,411	98%	2,756	-	2,882	96%
				AGM-86B (ALCM)	-	-	-	-	0%	-	-	-	0%
				LGM-30 Minuteman III	78,679	51,296	-	68,565	75%	111,742	-	158,666	70%

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				Minuteman Communications	-	-	-	-	0%	-	-	1	0%
			Basic Missile (Frame) Total		80,649	52,683	-	69,976	75%	114,498	-	161,549	71%
			Guidance System and Components										
				AGM-65 Maverick	530	543	-	546	99%	795	-	795	100%
				AGM-86B (ALCM)	61	-	-	-	0%	207	-	614	34%
				AIM-120 AMRAAM	1,343	1,510	-	1,600	94%	1,456	-	1,456	100%
				AIM-9 Sidewinder	1,214	521	-	849	61%	2,678	-	2,690	100%
				LGM-30 Minuteman III	4,926	11,328	-	11,575	98%	6,987	-	7,646	91%
			Guidance System and Components Total		8,074	13,902	-	14,570	95%	12,123	-	13,201	92%
			Other										
				AGM-86B (ALCM)	2,659	311	-	436	71%	179	-	298	60%
				AGM-88 HARM	1,443	446	-	446	100%	614	-	614	100%
				AIM-120 AMRAAM	206	95	-	126	75%	1,165	-	1,165	100%
				AIM-9 Sidewinder	1,407	1,138	-	1,588	72%	1,400	-	1,448	97%
				LGM-30 Minuteman III	23,234	18,408	-	22,232	83%	28,127	-	28,128	100%
			Other Total		28,949	20,398	-	24,828	82%	31,485	-	31,653	99%
			Propulsion System and Components										
				AGM-86B (ALCM)	3,718	6,130	-	6,188	99%	18,919	-	19,055	99%
			Propulsion System and Components Total		3,718	6,130	-	6,188	99%	18,919	-	19,055	99%
			Software										
				AGM-65 Maverick	4	5	-	5	100%	4	-	5	80%
				AGM-86B (ALCM)	2,814	2,982	-	2,982	100%	3,483	-	3,545	98%
				AGM-86C (CALCM)	885	530	-	919	58%	1,023	-	1,093	94%
				AGM-88 HARM	1,811	2,054	-	2,128	97%	2,210	-	2,210	100%
				AIM-9 Sidewinder	-	-	-	-	0%	70	-	70	100%
				LGM-30 Minuteman III	2,146	1,166	-	1,291	90%	2,443	-	2,796	87%
			Software Total		7,660	10,468	-	11,256	93%	15,090	-	16,279	93%
			Support and Launch Equipment										
				AGM-86B (ALCM)	-	89	-	129	69%	37	-	37	100%
				AIM-9 Sidewinder	553	598	-	618	97%	650	-	650	100%
				LGM-30 Minuteman III	9,720	10,206	-	11,225	91%	10,146	-	11,665	87%
			Support and Launch Equipment Total		10,273	10,893	-	11,972	91%	10,833	-	12,352	88%
			Missiles Total		139,323	114,474	-	138,790	82%	202,948	-	254,089	80%
			Ordnance Weapons and Munitions										
			End Item	Small Arms	-	70	-	83	84%	175	-	176	99%
			End Item Total		-	70	-	83	84%	175	-	176	99%
			Other	Munitions - Other	1,408	-	-	-	0%	-	-	-	0%
			Other Total		1,408	-	-	-	0%	-	-	-	0%
			Software	Munitions - Other	21	19	-	19	100%	16	-	17	94%
				SDB	17	-	-	-	0%	-	-	-	0%
				WCMD	11	6	-	6	100%	5	-	13	38%
			Software Total		49	25	-	25	100%	21	-	30	70%
			Subassemblies	Munitions - Other	1,803	1,777	-	1,807	98%	1,938	-	1,942	100%
			Subassemblies Total		1,803	1,777	-	1,807	98%	1,938	-	1,942	100%
			Ordnance Weapons and Munitions Total		3,260	1,872	-	1,915	98%	2,134	-	2,148	99%
	Organic Total				2,130,388	1,654,230	519,507	2,442,635	89%	2,199,042	213,720	2,453,944	98%
	Other Contract	Aircraft	Basic Aircraft										
				A-10	12,365	9,133	-	9,148	100%	18,810	-	18,810	100%
				B-2	158,461	164,391	-	165,329	99%	185,709	-	187,598	99%
				C-130	7,241	3,711	-	3,712	100%	7,524	-	7,525	100%
				F-15	33,134	31,147	18,521	55,932	89%	43,941	5,368	49,336	100%
				F-16	10,512	8,751	4,042	15,979	80%	11,150	-	13,038	86%
				HC-130	-	-	-	1	0%	11	-	11	100%
				HH-60	20,874	764	5,757	10,828	60%	22,809	-	22,809	100%
				TH-1	10,000	10,909	-	11,820	92%	9,252	-	9,252	100%
				UH-1	-	-	-	1	0%	1	-	1	100%
			Basic Aircraft Total		252,587	228,806	28,320	272,750	94%	299,207	5,368	308,380	99%

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						TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
			Engine	KC-135	3,522	-	-	-	0%	-	-	-	0%
				TH-1	5,466	2,706	-	2,845	95%	2,787	-	2,865	97%
			Engine Total		8,988	2,706	-	2,845	95%	2,787	-	2,865	97%
			Other	A-10	16,970	13,022	-	22,066	59%	16,675	3,042	19,825	99%
				AC-130	529	884	-	884	100%	516	-	1,302	40%
				Aerial Targets	10	37	-	39	95%	35	-	39	90%
				B-1	64,392	69,024	-	70,032	99%	62,467	-	84,011	74%
				B-2	33,914	35,421	-	43,266	82%	35,592	-	42,357	84%
				B-52	34,025	33,147	-	38,089	87%	30,114	-	42,169	71%
				C-130	16,800	22,041	-	30,850	71%	34,958	-	37,154	94%
				C-17	-	722	-	723	100%	547	-	758	72%
				Common Engines	2,603	4,525	-	4,718	96%	3,057	-	3,441	89%
				CV-22	463	1,051	-	1,082	97%	1,377	-	1,666	83%
				E-3	14,359	23,829	2,942	40,039	67%	14,555	-	17,163	85%
				EC-130	644	743	-	1,246	60%	1,248	-	1,424	88%
				F-15	40,940	33,238	-	46,008	72%	50,190	565	59,998	85%
				F-16	18,840	33,040	-	35,991	92%	35,162	-	36,002	98%
				F-22	227	709	-	713	99%	236	-	236	100%
				HC-130	570	1,768	-	1,768	100%	1,998	-	2,481	81%
				HH-60	3,666	15,292	-	19,347	79%	6,882	-	8,778	78%
				KC-135	18,408	18,115	-	18,115	100%	16,546	2,973	18,319	107%
				MC-130	489	321	336	1,270	52%	326	-	3,466	9%
				OC-135	76	69	-	76	91%	77	-	77	100%
				Other Aircraft	-	4	-	4	100%	-	-	-	0%
				T-38	9,740	12,512	-	12,930	97%	12,216	-	12,590	97%
				TH-1	1,367	2,723	-	3,276	83%	2,321	-	2,998	77%
				U-2	589	-	886	1,009	88%	1,176	-	1,176	100%
				UH-1	2,698	2,335	-	3,956	59%	3,257	-	5,182	63%
				WSS Enterprise Sustaining Engineering	10,792	19,087	-	25,649	74%	30,424	-	41,548	73%
			Other Total		293,111	343,659	4,164	423,146	82%	361,952	6,580	444,160	83%
			Software	A-10	-	263	-	263	100%	268	-	268	100%
				AC-130	1,752	2,612	1,526	4,138	100%	-	-	1	0%
				B-1	96,399	75,773	-	139,117	54%	123,810	-	143,096	87%
				B-2	75,325	82,561	-	99,293	83%	88,053	-	107,559	82%
				B-52	38,711	39,710	-	39,710	100%	47,133	-	47,133	100%
				C-130	3,260	6,292	1,656	10,750	74%	11,815	-	12,315	96%
				C-17	-	1,239	5,640	6,879	100%	-	-	3,949	0%
				C-5	-	8,517	-	9,265	92%	-	-	-	0%
				E-3	5,261	897	14,830	15,727	100%	1,433	-	1,916	75%
				F-15	1,235	1,691	-	2,838	60%	2,393	666	3,062	100%
				F-16	26,232	17,723	12,142	37,599	79%	38,541	-	52,573	73%
				HC-130	-	1,053	-	1,053	100%	1,072	-	1,072	100%
				HH-60	-	1,617	11	1,628	100%	1,388	-	1,388	100%
				KC-135	21,102	22,995	-	22,995	100%	23,572	-	23,572	100%
				MC-130	-	-	1,147	1,147	100%	-	-	1,167	0%
				OC-135	-	-	-	-	0%	414	-	414	100%
			Software Total		269,277	262,943	36,952	392,402	76%	339,892	666	399,485	85%
			Support Equipment	A-10	63	-	-	81	0%	-	-	1	0%
				AC-130	-	-	-	-	0%	83	-	83	100%
				B-1	96	709	-	709	100%	714	-	716	100%
				B-2	150	809	-	1,137	71%	1,065	-	1,157	92%
				C-130	100	1	97	98	100%	155	-	182	85%
				E-3	-	63	-	64	98%	-	-	1	0%
				F-15	-	239	-	305	78%	-	120	120	100%
				F-16	2,167	2,466	-	2,597	95%	2,267	-	2,601	87%
				KC-135	72	317	-	317	100%	372	-	372	100%
			Support Equipment Total		2,648	4,604	97	5,308	89%	4,656	120	5,233	91%
			Aircraft Total		826,611	842,718	69,533	1,096,451	83%	1,008,494	12,734	1,160,123	88%
			All Other Items Not Identified	N/A	927	882	-	1,100	80%	1,122	-	1,122	100%
			N/A Total		927	882	-	1,100	80%	1,122	-	1,122	100%

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Dollars in Thousands					FY 2017	FY 2018				FY 2019			
Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
		All Other Items Not Identified Total			927	882	-	1,100	80%	1,122	-	1,122	100%
		Automotive Equipment	Other	Vehicles	567	577	-	577	100%	-	-	-	0%
			Other Total		567	577	-	577	100%	-	-	-	0%
			Support Equipment	Vehicles	12,968	8,658	2,969	21,136	55%	-	-	-	0%
			Support Equipment Total		12,968	8,658	2,969	21,136	55%	-	-	-	0%
		Automotive Equipment Total			13,535	9,235	2,969	21,713	56%	-	-	-	0%
		Combat Vehicles	Other	MRAP FoV	34	628	500	1,383	82%	214	-	791	27%
			Other Total		34	628	500	1,383	82%	214	-	791	27%
			Support Equipment	MRAP FoV	454	-	-	-	0%	-	-	-	0%
			Support Equipment Total		454	-	-	-	0%	-	-	-	0%
		Combat Vehicles Total			488	628	500	1,383	82%	214	-	791	27%
		Electronics and Communications Systems	End Item	AEWS	67	64	-	70	91%	66	-	71	93%
				AF Sat Cntrl Net	2,973	18,998	-	21,595	88%	11,124	-	11,410	97%
				Automated Test Sys (ATS)	3,499	4,296	-	4,379	98%	3,107	-	3,239	96%
				BMEWS	13,285	4,197	-	9,007	47%	8,881	-	9,165	97%
				Cobra Dane	5,869	-	-	-	0%	-	-	-	0%
				HEMP	-	17,820	-	19,658	91%	5,232	-	11,467	46%
				Multi-Plat Electronic Combat Sys	-	-	-	17	0%	-	-	24	0%
				NCMC-ITW/AA	7,847	7,763	-	8,594	90%	10,697	-	25,745	42%
				PARCS	4,213	-	-	-	0%	-	-	-	0%
				Satellite Communications	2,625	829	-	829	100%	1,226	-	1,230	100%
				Satellite Navigation	1,137	565	-	565	100%	786	-	870	90%
				SBIRS	1,374	800	-	1,974	41%	1,418	-	2,016	70%
				SLBM Radar Warning Sys	8,828	10,616	-	11,971	89%	8,126	-	8,292	98%
			End Item Total		51,717	65,948	-	78,659	84%	50,663	-	73,529	69%
			Other	AEWS	11	8	-	20	40%	322	-	495	65%
				Air Traffic Mgt Sys	8,258	10,224	-	10,224	100%	7,411	-	10,678	69%
				Automated Test Sys (ATS)	3,860	1,598	-	4,435	36%	4,421	-	4,540	97%
				BCS-F	7,509	2,304	-	7,656	30%	1,714	-	8,445	20%
				C-Band Radar	2,463	2,300	-	11,495	20%	-	-	11,696	0%
				Common Avionics	689	3,002	-	3,916	77%	2,647	-	7,475	35%
				Communications Systems	-	2	-	4	50%	1	-	2	50%
				CRC	36	27	-	47	57%	306	-	362	85%
				CSEL	421	443	-	470	94%	1,359	-	1,380	98%
				DCGS	-	-	-	-	0%	-	-	2	0%
				DMSP	-	-	-	1,655	0%	-	-	-	0%
				GEODSS	13,171	13,135	-	13,135	100%	16,884	-	16,942	100%
				Multi-Plat Electronic Combat Sys	5,800	4,742	-	7,957	60%	3,284	-	13,165	25%
				Satellite Communications	95	2,246	-	2,256	100%	92	-	128	72%
				Space Mission Planning System	-	1,300	-	1,322	98%	-	-	104	0%
				Space Ranges	7,479	13,900	-	14,041	99%	7,848	-	7,848	100%
				Space Systems - Other	24,897	16,496	-	27,151	61%	11,139	-	19,167	58%
				TACP	-	-	-	1	0%	6	-	6	100%
				Tactical Data Link	2,498	13	-	3,375	0%	8,540	-	9,260	92%
				Tactical Ranges	760	4,801	-	7,341	65%	6,314	-	9,566	66%
				Targeting Pods	270	373	-	373	100%	136	-	411	33%
				Weather Systems	509	1,282	-	1,297	99%	-	-	-	0%
			Other Total		78,726	78,196	-	118,171	66%	72,424	-	121,672	60%
			Software	AF Sat Cntrl Net	5,664	22,567	-	22,567	100%	9,914	-	15,280	65%
				Automated Test Sys (ATS)	812	2,292	-	2,293	100%	2,027	-	2,028	100%

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Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded		
				BMEWS	14,973	12,213	-	16,845	73%	15,496	-	17,140	90%		
				C-Band Radar	-	2,400	-	2,620	92%	-	-	2,665	0%		
				Cobra Dane	-	2,365	-	6,365	37%	-	-	5,887	0%		
				GEODSS	8,393	3,284	-	5,140	64%	10,035	-	10,071	100%		
				Mission Planning Sys	48,387	60,495	-	69,785	87%	45,833	-	62,752	73%		
				Multi-Plat Electronic											
				Combat Sys	32,346	14,935	4,054	21,493	88%	18,691	-	27,587	68%		
				NCMC-ITW/AA	17,164	16,347	-	16,986	96%	14,953	-	17,284	87%		
				PARCS	3,362	-	-	-	0%	-	-	-	0%		
				Satellite Communications	83,836	85,214	20,000	111,593	94%	101,574	-	112,730	90%		
				Satellite Navigation	9,757	9,779	-	9,779	100%	13,427	-	13,691	98%		
				SLBM Radar Warning Sys	7,712	9,080	-	11,234	81%	7,092	-	7,104	100%		
				Space Mission Planning System	11,236	7,670	-	11,631	66%	-	-	13,630	0%		
				Space Ranges	1,730	18,489	-	18,714	99%	1,798	-	1,798	100%		
				Space Systems - Other	7,243	11,056	-	14,039	79%	17,920	-	20,065	89%		
				TACP	-	504	-	504	100%	-	-	-	0%		
				Tactical Data Link	22,618	20,708	-	20,708	100%	20,369	-	22,311	91%		
				Tactical Ranges	2,532	-	-	-	0%	-	-	-	0%		
				Weather Systems	1,138	1,191	-	1,191	100%	967	-	967	100%		
				Software Total	278,903	300,589	24,054	363,487	89%	280,096	-	352,990	79%		
				Electronics and Communications Systems Total	409,346	444,733	24,054	560,317	84%	403,183	-	548,191	74%		
				General Purpose Equipment											
				End Item	17,761	13,902	22,993	39,589	93%	60,336	-	68,561	88%		
				End Item Total	17,761	13,902	22,993	39,589	93%	60,336	-	68,561	88%		
				Other	41	67	-	93	72%	4	-	44	9%		
				BEAR											
				Support Equipment	22,164	17,899	-	25,822	69%	18,913	-	23,050	82%		
				Other Total	22,205	17,966	-	25,915	69%	18,917	-	23,094	82%		
				Software	241	328	-	334	98%	2,291	-	2,564	89%		
				Software Total	241	328	-	334	98%	2,291	-	2,564	89%		
				General Purpose Equipment Total	40,207	32,196	22,993	65,838	84%	81,544	-	94,219	87%		
				Missiles											
				Basic Missile (Frame)	2,331	907	-	4,296	21%	1,958	-	1,962	100%		
				LGM-30 Minuteman III											
				Basic Missile (Frame) Total	2,331	907	-	4,296	21%	1,958	-	1,962	100%		
				Guidance System and Components											
				AGM-65 Maverick	685	30	-	788	4%	1,339	-	1,670	80%		
				AGM-88 HARM	6,699	9,000	-	9,760	92%	9,892	-	9,931	100%		
				HELLFIRE	448	-	-	-	0%	439	-	456	96%		
				LGM-30 Minuteman III	30,244	33,415	-	33,844	99%	35,398	-	35,443	100%		
				Guidance System and Components Total	38,076	42,445	-	44,392	96%	47,068	-	47,500	99%		
				Other											
				AGM-65 Maverick	1,112	771	-	809	95%	923	-	1,133	81%		
				AGM-86B (ALCM)	6,473	9,837	-	20,656	48%	15,938	-	16,841	95%		
				AGM-86C (CALCM)	3	45	-	69	65%	65	-	72	90%		
				AGM-88 HARM	588	1,234	-	1,646	75%	1,269	-	1,631	78%		
				AIM-120 AMRAAM	20	83	-	89	93%	951	-	956	99%		
				AIM-9 Sidewinder	1,221	965	-	1,230	78%	492	-	1,249	39%		
				HELLFIRE	187	75	-	177	42%	180	-	180	100%		
				LGM-30 Minuteman III	19,590	11,860	-	14,116	84%	16,917	-	17,115	99%		
				Minuteman Communications	37	45	-	52	87%	40	-	52	77%		
				Other Total	29,231	24,915	-	38,844	64%	36,775	-	39,229	94%		
				Software	-	253	-	621	41%	-	-	-	0%		
				LGM-30 Minuteman III	33,364	10,784	-	15,012	72%	24,807	-	26,624	93%		
				Software Total	33,364	11,037	-	15,633	71%	24,807	-	26,624	93%		
				Support and Launch Equipment											
				AGM-88 HARM	-	-	-	-	0%	104	-	104	100%		
				LGM-30 Minuteman III	698	138	-	138	100%	148	-	148	100%		

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Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
			Support and Launch Equipment Total		698	138	-	138	100%	252	-	252	100%
		Missiles Total			103,700	79,442	-	103,303	77%	110,860	-	115,567	96%
		Ordnance Weapons and Munitions	End Item	Munitions - Other Small Arms	1,421	1,024	-	1,994	51%	100	-	555	18%
			End Item Total		-	66	-	66	100%	24	-	24	100%
			Other	Munitions - Other NUCLEAR TRAINER WCMD	1,421	1,090	-	2,060	53%	124	-	579	21%
			Other Total		15,001	12,612	-	17,310	73%	14,737	-	19,937	74%
			Subassemblies	Munitions - Other	422	484	-	521	93%	481	-	534	90%
			Subassemblies Total		2,402	999	-	999	100%	1,134	-	1,246	91%
			Other Total		17,825	14,095	-	18,830	75%	16,352	-	21,717	75%
		Ordnance Weapons and Munitions Total			2,912	3,437	-	3,438	100%	4,213	-	4,213	100%
		Other Contract Total			2,912	3,437	-	3,438	100%	4,213	-	4,213	100%
					22,158	18,622	-	24,328	77%	20,689	-	26,509	78%
					1,416,972	1,428,456	120,049	1,874,433	83%	1,626,106	12,734	1,946,522	84%
Operation & Maintenance, Air Force Total					11,817,306	9,310,553	2,739,411	13,586,600	89%	11,124,914	1,499,689	13,734,017	92%
Operation & Maintenance, Air Force Reserve	Contractor Logistics Support (CLS)	Aircraft	Basic Aircraft	C-17	10,112	-	-	10,720	0%	500	-	500	100%
				C-40	1,512	4,008	-	4,008	100%	7,601	-	7,667	99%
			Basic Aircraft Total		11,624	4,008	-	14,728	27%	8,101	-	8,167	99%
			Engine	C-130	6,321	10,305	-	10,407	99%	10,950	-	10,950	100%
				C-17	23,164	29,298	-	29,298	100%	27,714	-	30,876	90%
				C-5	-	1	-	1	100%	1	-	1	100%
			Engine Total		29,485	39,604	-	39,706	100%	38,665	-	41,827	92%
			Other	A-10	2,256	1,806	-	1,806	100%	1,857	-	1,857	100%
				B-52	12	12	-	12	100%	10	-	10	100%
				C-130	19,134	23,238	-	24,478	95%	26,726	-	26,726	100%
				C-17	44,651	58,253	-	66,611	87%	63,298	-	87,847	72%
				C-40	11,820	12,417	-	12,417	100%	12,525	-	12,525	100%
				C-5	15,423	17,035	-	22,698	75%	23,830	-	23,830	100%
				E-3	-	1	-	1	100%	-	-	1	0%
				F-16	9,886	29,178	-	29,178	100%	25,032	-	33,700	74%
				HH-60	456	768	-	768	100%	784	-	784	100%
			Other Total		103,638	142,708	-	157,969	90%	154,062	-	187,280	82%
			Software	C-17	1,548	2,661	-	3,759	71%	887	-	3,828	23%
			Software Total		1,548	2,661	-	3,759	71%	887	-	3,828	23%
			Support Equipment	A-10	-	9	-	9	100%	9	-	9	100%
				B-52	-	9	-	9	100%	9	-	9	100%
				C-40	-	494	-	494	100%	2,534	-	2,534	100%
				C-5	941	1,007	-	1,007	100%	1,025	-	1,025	100%
				F-16	6	9	-	9	100%	9	-	9	100%
				STORAGE	-	-	-	-	0%	57	-	57	100%
			Support Equipment Total		947	1,528	-	1,528	100%	3,643	-	3,643	100%
		Aircraft Total			147,242	190,509	-	217,690	88%	205,358	-	244,745	84%
		All Other Items Not Identified	N/A	COMMON ITEMS	1,685	-	-	-	0%	-	-	-	0%
			N/A Total		1,685	-	-	-	0%	-	-	-	0%
		All Other Items Not Identified Total			1,685	-	-	-	0%	-	-	-	0%
		Electronics and Communications Systems	End Item	CSEL	53	57	-	57	100%	-	-	-	0%
			End Item Total		53	57	-	57	100%	-	-	-	0%
			Subassemblies	Satellite Communications	-	81	-	81	100%	84	-	84	100%
			Subassemblies Total		-	81	-	81	100%	84	-	84	100%

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Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
		Electronics and Communications Systems Total			53	138	-	138	100%	84	-	84	100%
		General Purpose Equipment	End Item	Halvorsen Loader	11	855	-	855	100%	868	-	868	100%
				Tunner Loader	1,790	1,863	-	1,863	100%	1,871	-	1,871	100%
			End Item Total		1,801	2,718	-	2,718	100%	2,739	-	2,739	100%
			Other	Halvorsen Loader	409	423	-	423	100%	432	-	432	100%
			Other Total		409	423	-	423	100%	432	-	432	100%
			Subassemblies	Halvorsen Loader	37	33	-	33	100%	34	-	34	100%
			Subassemblies Total		37	33	-	33	100%	34	-	34	100%
		General Purpose Equipment Total			2,247	3,174	-	3,174	100%	3,205	-	3,205	100%
Contractor Logistics Support (CLS) Total					151,227	193,821	-	221,002	88%	208,647	-	248,034	84%
Inter-Service	Aircraft	Basic Aircraft		HH-60	767	1,131	-	1,131	100%	1,151	-	1,151	100%
		Basic Aircraft Total			767	1,131	-	1,131	100%	1,151	-	1,151	100%
		Engine		A-10	2,383	2,625	-	2,625	100%	1,335	-	2,671	50%
		Engine Total			2,383	2,625	-	2,625	100%	1,335	-	2,671	50%
		Support Equipment		STORAGE	-	279	-	279	100%	284	-	284	100%
		Support Equipment Total			-	279	-	279	100%	284	-	284	100%
		Aircraft Total			3,150	4,035	-	4,035	100%	2,770	-	4,106	67%
		All Other Items Not Identified	N/A	Other Items	-	197	-	197	100%	200	-	200	100%
		N/A Total			-	197	-	197	100%	200	-	200	100%
		All Other Items Not Identified Total			-	197	-	197	100%	200	-	200	100%
		General Purpose Equipment	End Item	Depot Mx Ops	59	-	-	-	0%	-	-	-	0%
				Service Wide Support	119	-	-	-	0%	-	-	-	0%
				Support Equipment	-	11	-	11	100%	12	-	12	100%
			End Item Total		178	11	-	11	100%	12	-	12	100%
		General Purpose Equipment Total			178	11	-	11	100%	12	-	12	100%
Inter-Service Total Organic	Aircraft	Basic Aircraft		A-10	3,328	4,243	-	4,243	100%	2,982	-	4,318	69%
				B-52	12,222	24,079	3,261	27,340	100%	7,568	25,084	44,920	73%
				B-52	35,896	59,132	-	59,132	100%	46,912	-	60,986	77%
				C-130	57,522	32,092	10,330	42,422	100%	39,130	-	39,534	99%
				C-17	12,559	1,929	-	1,929	100%	1,140	-	6,550	17%
				C-5	73,027	58,050	7,089	65,139	100%	36,268	-	36,268	100%
				F-16	8,673	6,734	-	6,734	100%	4,358	-	5,885	74%
				HC-130	-	123	-	123	100%	126	-	126	100%
				KC/C-135	121,210	-	-	-	0%	-	-	-	0%
				KC-135	-	129,425	-	129,425	100%	129,035	166	129,201	100%
				KC-46	-	-	-	-	0%	-	-	1	0%
		Basic Aircraft Total			321,109	311,564	20,680	332,244	100%	264,537	25,250	323,471	90%
		Engine		B-52	9,797	13,932	-	13,932	100%	6,243	-	16,646	38%
				KC/C-135	78,600	-	-	-	0%	-	-	-	0%
				KC-135	-	56,470	31,643	88,113	100%	48,014	25,730	99,469	74%
		Engine Total			88,397	70,402	31,643	102,045	100%	54,257	25,730	116,115	69%
		Other		A-10	76	914	-	914	100%	24	20	64	69%
				C-130	849	417	-	417	100%	535	-	535	100%
				C-17	69	1	-	54	2%	-	-	57	0%
				C-5	1,806	2,694	-	2,694	100%	981	-	2,051	48%
				F-16	-	156	-	156	100%	161	-	162	99%
				HC-130	297	231	-	231	100%	239	-	239	100%
				HH-60	-	10	-	10	100%	-	-	10	0%
				KC-135	-	391	-	391	100%	243	-	243	100%
		Other Total			3,097	4,814	-	4,867	99%	2,183	20	3,361	66%
		Software		C-130	862	897	-	897	100%	517	-	931	56%
				C-5	26	-	-	-	0%	-	-	-	0%
		Software Total			888	897	-	897	100%	517	-	931	56%
		Support Equipment		STORAGE	-	49	-	49	100%	278	-	278	100%
		Support Equipment Total			-	49	-	49	100%	278	-	278	100%

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Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
		Aircraft Total			413,491	387,726	52,323	440,102	100%	321,772	51,000	444,156	84%
		All Other Items Not Identified	N/A	Other Items	-	219	-	219	100%	-	-	-	0%
			N/A Total		-	219	-	219	100%	-	-	-	0%
		All Other Items Not Identified Total			-	219	-	219	100%	-	-	-	0%
		Electronics and Communications Systems	End Item	Common SE	217	-	-	-	0%	-	-	-	0%
			End Item Total		217	-	-	-	0%	-	-	-	0%
			Other	Automated Test Sys (ATS)	137	228	-	228	100%	-	-	-	0%
			Other Total		137	228	-	228	100%	-	-	-	0%
		Electronics and Communications Systems Total			354	228	-	228	100%	-	-	-	0%
		General Purpose Equipment	End Item	Depot Mx Ops Support Equipment	4	-	-	-	0%	-	-	-	0%
			End Item Total		4	868	-	868	100%	861	-	899	96%
			Other	PMEL	109	166	-	166	100%	11	-	11	100%
			Other Total		109	166	-	166	100%	11	-	11	100%
		General Purpose Equipment Total			113	1,034	-	1,034	100%	872	-	910	96%
Organic Total					413,958	389,207	52,323	441,583	100%	322,644	51,000	445,066	84%
Other Contract		Aircraft	Basic Aircraft	C-130	-	-	-	-	0%	-	-	-	0%
				C-5	1,525	560	-	560	100%	570	-	570	100%
				F-16	136	407	-	407	100%	21	-	311	7%
				HC-130	-	47	-	47	100%	48	-	48	100%
				HH-60	5,619	10,076	-	10,076	100%	17,365	-	17,365	100%
				KC/C-135	75	-	-	-	0%	-	-	-	0%
			Basic Aircraft Total		7,355	11,090	-	11,090	100%	18,004	-	18,294	98%
			Engine Total		-	-	-	-	0%	-	-	-	0%
			Other	A-10	5,878	7,802	-	7,802	100%	3,020	-	7,103	43%
				B-52	9,272	6,895	-	9,100	76%	4,111	-	9,897	42%
				C-130	5,180	6,040	-	6,040	100%	5,774	-	5,774	100%
				C-17	-	-	-	109	0%	-	-	107	0%
				C-5	7,762	11,808	-	12,008	98%	10,180	-	12,129	84%
				F-16	1,435	2,574	-	2,574	100%	2,025	-	2,490	81%
				HC-130	231	17	-	17	100%	26	-	26	100%
				HH-60	906	2,779	-	2,779	100%	2,319	-	2,828	82%
				KC-135	5,469	3,804	-	7,123	53%	2,612	-	7,157	36%
			Other Total		36,133	41,719	-	47,552	88%	30,067	-	47,511	63%
			Support Equipment	STORAGE	-	306	-	306	100%	312	-	312	100%
			Support Equipment Total		-	306	-	306	100%	312	-	312	100%
		Aircraft Total			43,488	53,115	-	58,948	90%	48,383	-	66,117	73%
		Automotive Equipment	Support Equipment	Vehicles	736	138	-	138	100%	374	-	374	100%
			Support Equipment Total		736	138	-	138	100%	374	-	374	100%
		Automotive Equipment Total			736	138	-	138	100%	374	-	374	100%
		Electronics and Communications Systems	End Item	Common SE	2,157	-	-	-	0%	-	-	-	0%
			End Item Total		2,157	-	-	-	0%	-	-	-	0%
		Electronics and Communications Systems Total			2,157	-	-	-	0%	-	-	-	0%
		General Purpose Equipment	End Item	Depot Mx Ops Support Equipment	270	-	-	-	0%	-	-	-	0%
			End Item Total		270	4,178	-	4,178	100%	3,785	-	4,018	94%
					270	4,178	-	4,178	100%	3,785	-	4,018	94%
		General Purpose Equipment Total			270	4,178	-	4,178	100%	3,785	-	4,018	94%
Other Contract Total					46,651	57,431	-	63,264	91%	52,542	-	70,509	75%

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Dollars in Thousands						FY 2017				FY 2018				FY 2019			
Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded				
Operation & Maintenance, Air Force Reserve Total					615,164	644,702	52,323	730,092	95%	586,815	51,000	767,927	83%				
Operation & Maintenance, Air National Guard	Contractor Logistics Support (CLS)	Aircraft	Basic Aircraft	A-10	-	-	-	-	0%	-	-	-	0%				
				C-17	32,336	21,440	-	21,440	100%	11,862	-	34,086	35%				
				C-21	940	-	-	-	0%	-	-	-	0%				
				C-40	6,120	450	-	450	100%	3,842	-	4,000	96%				
				E-8	230,063	119,515	-	220,729	54%	127,999	-	199,880	64%				
				F-22	6,387	11,646	-	11,646	100%	5,692	-	5,692	100%				
				RC-26	6,673	4,263	-	6,120	70%	4,466	-	6,410	70%				
			Basic Aircraft Total		282,519	157,314	-	260,385	60%	153,861	-	250,068	62%				
			Engine	C-130	6,197	9,645	-	9,645	100%	11,324	-	11,924	95%				
				C-17	41,316	48,691	-	53,025	92%	52,131	-	54,075	96%				
				C-21	1,258	-	-	-	0%	-	-	-	0%				
				C-40	1	-	-	-	0%	-	-	-	0%				
				F-22	63,988	63,707	-	63,707	100%	60,181	-	60,181	100%				
				HC-130	570	-	-	-	0%	-	-	-	0%				
			Engine Total		113,330	122,043	-	126,377	97%	123,636	-	126,180	98%				
			Other	A-10	3,804	3,104	-	3,104	100%	8,224	-	8,224	100%				
				Airlift Support	210	942	-	942	100%	-	-	-	0%				
				C-130	25,840	32,223	-	32,227	100%	28,153	-	34,540	82%				
				C-17	71,252	139,077	-	165,594	84%	154,960	-	159,761	97%				
				C-21	1,554	-	-	-	0%	-	-	-	0%				
				C-40	13,398	15,082	-	15,082	100%	13,614	-	13,614	100%				
				E-8	122,533	109,244	-	146,245	75%	112,234	-	173,901	65%				
				F-15	59,784	53,823	-	59,514	90%	53,889	-	53,889	100%				
				F-16	22,405	38,171	-	38,176	100%	24,857	-	27,087	92%				
				F-22	65,540	65,537	-	65,537	100%	46,282	-	46,282	100%				
				F-35	2	-	-	2	0%	2	-	2	100%				
				HC-130	1,418	3,619	-	4,850	75%	16,024	-	16,024	100%				
				HH-60	1,969	1,049	-	2,279	46%	1,442	-	1,442	100%				
				KC-135	4,703	5,576	-	5,576	100%	4,876	-	6,067	80%				
				MQ-1 Predator	16,799	7,141	-	7,390	97%	815	-	815	100%				
				MQ-9 Reaper	31,829	47,933	-	52,103	92%	53,482	-	53,482	100%				
				Other Aircraft	12,947	10,905	-	12,529	87%	10,426	-	10,595	98%				
				RC-26	8,953	3,099	-	11,261	28%	3,979	-	11,705	34%				
				STORAGE	-	-	-	-	0%	3,742	-	3,742	100%				
				Test/Train	13,430	-	-	615	0%	630	-	630	100%				
			Other Total		478,370	536,525	-	623,026	86%	537,631	-	621,802	86%				
			Software	A-10	-	-	-	-	0%	1,738	-	1,738	100%				
				C-130	211	2,353	-	2,353	100%	2,395	-	2,395	100%				
				C-17	2,644	6,641	-	7,100	94%	7,231	-	7,231	100%				
				F-16	135	14,002	-	14,002	100%	14,255	-	14,255	100%				
				HH-60	408	-	-	917	0%	934	-	934	100%				
				KC-135	-	187	-	187	100%	-	-	191	0%				
				MQ-9 Reaper	1,887	5,072	-	5,072	100%	5,206	-	5,206	100%				
				Other Aircraft	17,337	562	-	562	100%	572	-	572	100%				
			Software Total		22,622	28,817	-	30,193	95%	32,331	-	32,522	99%				
			Support Equipment	C-17	-	-	-	-	0%	-	-	-	0%				
				C-21	112	-	-	-	0%	-	-	-	0%				
				C-40	-	494	-	494	100%	495	-	495	100%				
				E-8	67,562	4,661	-	6,837	68%	3,529	-	7,099	50%				
				F-22	1,523	1,579	-	1,579	100%	1,632	-	1,632	100%				
				HC-130	-	2,622	-	2,622	100%	-	-	-	0%				
				RC-26	1,589	228	-	2,040	11%	109	-	1,967	6%				
			Support Equipment Total		70,786	9,584	-	13,572	71%	5,765	-	11,193	52%				
			Aircraft Total		967,627	854,283	-	1,053,553	81%	853,224	-	1,041,765	82%				

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Dollars in Thousands					FY 2017	FY 2018				FY 2019			
Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
		All Other Items Not Identified	N/A	Common	-	-	-	-	0%	-	-	-	0%
		N/A Total			-	-	-	-	0%	-	-	-	0%
		All Other Items Not Identified Total			-	-	-	-	0%	-	-	-	0%
		Electronics and Communications Systems											
		End Item		Air Control Ops	10	-	-	-	0%	-	-	-	0%
				Automated Test Sys (ATS)	-	-	-	-	0%	799	-	799	100%
				CRC	470	850	-	850	100%	75	-	75	100%
				CSEL	-	19	-	19	100%	19	-	19	100%
				DCGS	4,068	-	-	21,114	0%	6,653	-	19,829	34%
		End Item Total			4,548	869	-	21,983	4%	7,546	-	20,722	36%
		Other		AFINC	-	-	-	814	0%	-	-	828	0%
				Air Control Ops	558	-	-	-	0%	-	-	-	0%
				BCS-F	-	31	-	31	100%	31	-	31	100%
				CRC	8,447	6,107	-	11,188	55%	808	-	808	100%
				CSCS	3,623	-	-	-	0%	-	-	-	0%
				Cyber C2	7,890	-	-	-	0%	-	-	-	0%
				Cyber Def Analysis	859	-	-	-	0%	-	-	-	0%
				Cyber Security	429	22,177	-	28,463	78%	660	-	660	100%
				Cyber Systems	-	5,303	-	6,481	82%	30,605	-	32,186	95%
				DCGS	44,779	38,154	-	58,073	66%	33,433	-	62,565	53%
				Intrusion/Vul Assess	5,800	-	-	-	0%	-	-	-	0%
				Targeting Pods	840	2,036	-	2,036	100%	2,046	-	2,046	100%
		Other Total			73,225	73,808	-	107,086	69%	67,583	-	99,124	68%
		Software		CRC	617	-	-	1,707	0%	-	-	-	0%
				Cyber Security	-	-	-	257	0%	-	-	-	0%
				Cyber Systems	-	-	-	-	0%	3,676	-	3,676	100%
				DCGS	10,828	11,270	-	22,729	50%	11,238	-	25,210	45%
		Software Total			11,445	11,270	-	24,693	46%	14,914	-	28,886	52%
		Subassemblies		Air Control Ops	4,908	-	-	-	0%	-	-	-	0%
				CRC	-	24	-	24	100%	-	-	-	0%
				Satellite Communications	550	544	-	544	100%	559	-	559	100%
				Targeting Pods	20,870	17,688	-	17,688	100%	11,578	-	11,826	98%
				Wideband Milsatcom	-	-	-	-	-	-	-	-	-
				Terminals	578	-	-	571	0%	587	-	587	100%
		Subassemblies Total			26,906	18,256	-	18,827	97%	12,724	-	12,972	98%
		Electronics and Communications Systems Total			116,124	104,203	-	172,589	60%	102,767	-	161,704	64%
		General Purpose Equipment		Halvorsen Loader	18	570	-	570	100%	579	-	579	100%
		End Item Total			18	570	-	570	100%	579	-	579	100%
		Other		Halvorsen Loader	306	434	-	561	77%	571	-	571	100%
		Other Total			306	434	-	561	77%	571	-	571	100%
		Subassemblies		Halvorsen Loader	28	18	-	49	37%	50	-	50	100%
		Subassemblies Total			28	18	-	49	37%	50	-	50	100%
		General Purpose Equipment Total			352	1,022	-	1,180	87%	1,200	-	1,200	100%
		Contractor Logistics Support (CLS) Total			1,084,103	959,508	-	1,227,322	78%	957,191	-	1,204,669	79%
		Inter-Service		Aircraft									
				Basic Aircraft	2,522	6,516	-	6,516	100%	15,071	-	15,072	100%
				Basic Aircraft Total	2,522	6,516	-	6,516	100%	15,071	-	15,072	100%
				Engine	30,973	32,477	-	32,477	100%	30,713	-	30,713	100%
				Engine Total	30,973	32,477	-	32,477	100%	30,713	-	30,713	100%
				Other	-	1,926	-	1,926	100%	2,038	-	2,038	100%
				Other Total	-	1,926	-	1,926	100%	2,038	-	2,038	100%
				Support Equipment	-	-	-	-	0%	2,216	-	2,216	100%
				Support Equipment Total	-	-	-	-	0%	2,216	-	2,216	100%
		Aircraft Total			33,495	40,919	-	40,919	100%	50,038	-	50,039	100%

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Dollars in Thousands					FY 2017	FY 2018				FY 2019			
Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
		Electronics and Communications Systems	End Item	Air Control Ops	3,610	5,253	-	5,253	100%	5,822	-	5,822	100%
				Air Traffic Mgt Sys	-	8,123	-	9,365	87%	9,134	-	10,227	89%
				ATC Operations	1,852	-	-	-	0%	-	-	-	0%
				Communications Systems	-	2,040	-	2,040	100%	1,265	-	1,265	100%
				CRC	-	854	-	1,373	62%	1,656	-	1,656	100%
				Deployable C3	940	-	-	-	0%	-	-	-	0%
			End Item Total		6,402	16,270	-	18,031	90%	17,877	-	18,970	94%
			Other	Tac Trng Ops	2,145	2,897	-	4,885	59%	-	-	-	0%
			Other Total		2,145	2,897	-	4,885	59%	-	-	-	0%
		Electronics and Communications Systems Total			8,547	19,167	-	22,916	84%	17,877	-	18,970	94%
		General Purpose Equipment	End Item	Service Wide Support	53	-	-	-	0%	-	-	-	0%
				Support Equipment	85	-	-	-	0%	-	-	-	0%
			End Item Total		138	-	-	-	0%	-	-	-	0%
		General Purpose Equipment Total			138	-	-	-	0%	-	-	-	0%
Inter-Service Total					42,180	60,086	-	63,835	94%	67,915	-	69,009	98%
Organic	Aircraft	Basic Aircraft		A-10	22,444	56,333	-	56,333	100%	62,598	-	72,226	87%
				C-130	95,157	132,411	-	132,412	100%	97,893	-	97,893	100%
				C-17	17,492	37,832	-	37,832	100%	10,536	-	21,898	48%
				F-15	96,004	84,215	-	92,131	91%	105,086	-	112,747	93%
				F-16	29,566	23,137	-	33,986	68%	30,116	-	88,539	34%
				HC-130	5,392	27,497	-	27,497	100%	9,475	-	9,475	100%
				KC-135	336,400	277,567	-	323,440	86%	173,800	-	333,725	52%
		Basic Aircraft Total			602,455	638,992	-	703,631	91%	489,504	-	736,503	66%
		Engine		C-130	-	-	-	-	0%	-	-	-	0%
				E-8	21,814	29,484	-	29,485	100%	11,225	-	20,282	55%
				KC-135	142,105	119,533	-	130,088	92%	136,000	-	136,000	100%
		Engine Total			163,919	149,017	-	159,573	93%	147,225	-	156,282	94%
		Other		A-10	114	1,117	-	1,122	100%	32	-	78	41%
				C-130	1,790	1,224	-	1,407	87%	1,220	-	1,261	97%
				C-17	150	-	-	102	0%	108	-	108	100%
				F-15	1,106	-	-	519	0%	-	-	527	0%
				F-16	2	530	-	586	90%	100	-	607	16%
				HH-60	11	-	-	11	0%	1	-	11	9%
				KC-135	-	-	-	391	0%	6	-	243	2%
				MQ-9 Reaper	1,610	-	-	-	0%	-	-	-	0%
		Other Total			4,783	2,871	-	4,138	69%	1,467	-	2,835	52%
		Software		E-8	18,206	16,094	-	21,501	75%	12,607	-	22,110	57%
				MQ-9 Reaper	-	9,294	-	9,294	100%	7,005	-	7,005	100%
				Test/Train	5,705	-	-	-	0%	-	-	-	0%
		Software Total			23,911	25,388	-	30,795	82%	19,612	-	29,115	67%
		Support Equipment		E-8	922	1,222	-	1,222	100%	100	-	1,244	8%
				STORAGE	-	1,083	-	1,086	100%	1,126	-	1,126	100%
		Support Equipment Total			922	2,305	-	2,308	100%	1,226	-	2,370	52%
		Aircraft Total			795,990	818,573	-	900,445	91%	659,034	-	927,105	71%
		Automotive Equipment		Software	-	5	-	256	2%	268	-	268	100%
				Software Total	-	5	-	256	2%	268	-	268	100%
				Support Equipment	887	-	-	3,548	0%	3,678	-	3,678	100%
				Support Equipment Total	887	-	-	3,548	0%	3,678	-	3,678	100%
		Automotive Equipment Total			887	5	-	3,804	0%	3,946	-	3,946	100%
		Electronics and Communications Systems	End Item	Air Traffic Mgt Sys	-	-	-	-	0%	-	-	-	0%
				Common SE	1,354	-	-	-	0%	-	-	-	0%
				CRC	-	438	-	438	100%	446	-	446	100%
			End Item Total		1,354	438	-	438	100%	446	-	446	100%
			Other	Automated Test Sys (ATS)	-	-	-	-	0%	-	-	-	0%
				CRC	410	684	-	684	100%	509	-	696	73%

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Dollars in Thousands					FY 2017	FY 2018				FY 2019			
Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Required	% Funded	TOA Funded	Supplemental	TOA Required	% Funded
			Other Total		410	684	-	684	100%	509	-	696	73%
			Software	Air Traffic Mgt Sys	-	245	-	2,263	11%	775	-	2,555	30%
				Command and Control	1,774	-	-	-	0%	-	-	-	0%
				DCGS	5,500	5,293	-	9,659	55%	5,638	-	10,159	55%
			Software Total		7,274	5,538	-	11,922	46%	6,413	-	12,714	50%
			Subassemblies	Targeting Pods	432	554	-	554	100%	576	-	576	100%
			Subassemblies Total		432	554	-	554	100%	576	-	576	100%
			Electronics and Communications Systems Total		9,470	7,214	-	13,598	53%	7,944	-	14,432	55%
			General Purpose Equipment	End Item	589	-	-	-	0%	-	-	-	0%
				Depot Mx Ops	19	-	-	-	0%	-	-	-	0%
				Service Wide Support	-	2,239	-	2,660	84%	2,758	-	2,758	100%
				Support Equipment	-	2,239	-	2,660	84%	2,758	-	2,758	100%
			End Item Total		608	2,239	-	2,660	84%	2,758	-	2,758	100%
			Other	PMEL	1,174	1,065	-	1,065	100%	215	-	215	100%
				Support Equipment	-	452	-	452	100%	463	-	463	100%
			Other Total		1,174	1,517	-	1,517	100%	678	-	678	100%
			General Purpose Equipment Total		1,782	3,756	-	4,177	90%	3,436	-	3,436	100%
Organic Total					808,129	829,548	-	922,024	90%	674,360	-	948,919	71%
Other Contract			Aircraft	Basic Aircraft	3,178	9,067	-	9,538	95%	613	-	613	100%
				C-130	1,775	2,427	-	5,087	48%	3,106	-	5,141	60%
				F-16	7,826	764	-	11,894	6%	-	-	-	0%
				HH-60	-	-	-	-	0%	-	-	-	0%
			Basic Aircraft Total		12,779	12,258	-	26,519	46%	3,719	-	5,754	65%
			Engine	KC-135	-	-	-	-	0%	-	-	-	0%
			Engine Total		-	-	-	-	0%	-	-	-	0%
			Other	A-10	8,862	6,045	-	11,721	52%	7,630	-	10,672	71%
				C-130	13,086	25,619	-	25,619	100%	14,086	-	15,686	90%
				C-17	-	-	-	206	0%	201	-	201	100%
				F-15	19,827	19,085	-	26,742	71%	22,015	-	27,257	81%
				F-16	15,292	18,312	-	18,312	100%	16,535	-	17,597	94%
				F-22	-	44	-	52	85%	-	-	-	0%
				HC-130	38	26	-	26	100%	20	-	20	100%
				HH-60	511	3,006	-	3,006	100%	3,061	-	3,061	100%
				KC-135	15,509	11,021	-	17,914	62%	14,766	-	17,739	83%
			Other Total		73,125	83,158	-	103,598	80%	78,314	-	92,233	85%
			Software	F-15	-	-	-	-	0%	-	-	-	0%
			Software Total		-	-	-	-	0%	-	-	-	0%
			Support Equipment	F-15	-	62	-	118	53%	120	-	120	100%
				F-16	1,757	1,824	-	2,459	74%	2,502	-	2,502	100%
			Support Equipment Total		1,757	1,886	-	2,577	73%	2,622	-	2,622	100%
			Aircraft Total		87,661	97,302	-	132,694	73%	84,655	-	100,609	84%
			All Other Items Not Identified	N/A	2,053	16,033	-	16,033	100%	16,363	-	16,363	100%
				N/A Total	2,053	16,033	-	16,033	100%	16,363	-	16,363	100%
			All Other Items Not Identified Total		2,053	16,033	-	16,033	100%	16,363	-	16,363	100%
			Automotive Equipment	Support Equipment	934	-	-	287	0%	598	-	598	100%
			Support Equipment Total	Vehicles	934	-	-	287	0%	598	-	598	100%
			Automotive Equipment Total		934	-	-	287	0%	598	-	598	100%
			Electronics and Communications Systems	End Item	10,603	-	-	-	0%	-	-	-	0%
				Communications Systems	-	34	-	34	100%	34	-	34	100%
				Deployable C3	33	-	-	-	0%	-	-	-	0%
			End Item Total		10,636	34	-	34	100%	34	-	34	100%
			Other	AEWS	-	1	-	3	33%	-	-	32	0%
				Air Control Ops	355	-	-	-	0%	-	-	-	0%
				BCS-F	-	155	-	497	31%	121	-	262	46%
				Communications Systems	-	-	-	-	0%	40	-	40	100%
				CRC	-	205	-	205	100%	198	-	208	95%

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Air Force
 Depot Maintenance Program

Dollars in Thousands					FY 2017	FY 2018				FY 2019			
Appropriation	Method Of Accomplishment	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Funded Supplemental	TOA Required	% Funded	TOA Funded	TOA Funded Supplemental	TOA Required	% Funded
			Other Total		355	361	-	705	51%	359	-	542	66%
		Electronics and Communications Systems Total			10,991	395	-	739	53%	393	-	576	68%
		General Purpose Equipment	End Item	Support Equipment	-	5,020	-	5,478	92%	8,571	-	8,571	100%
			End Item Total		-	5,020	-	5,478	92%	8,571	-	8,571	100%
		General Purpose Equipment Total			-	5,020	-	5,478	92%	8,571	-	8,571	100%
	Other Contract Total				101,639	118,750	-	155,231	76%	110,580	-	126,717	87%
Operation & Maintenance, Air National Guard Total					2,036,051	1,967,892	-	2,368,412	83%	1,810,046	-	2,349,314	77%
Grand Total					14,468,521	11,923,147	2,791,734	16,685,104	88%	13,521,775	1,550,689	16,851,258	89%

DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Summary of Operations
Budget Year (FY 2019)

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 \$9.3 Billion. The FY 2019 OCO request includes \$6.3 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 \$6.1 Billion of Weapon System Sustainment (WSS) funding transferred to the baseline Operation and Maintenance budget from 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, 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

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**DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Summary of Operations
Budget Year (FY 2019)**

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.

**DEPARTMENT OF THE AIR FORCE
 FY 2019 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Summary of Operations
 Budget Year (FY 2019)**

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>Type of Forces</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Request</u>	<u>FY 2019 Total</u>
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
Total Flying Hours	253,765	269,650	272,456

B. Personnel

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

**DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Summary of Operations
Budget Year (FY 2019)**

III. O-1 Line Item Summary:

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Budget Activity 01: Operating Forces			
<u>Air Operations</u>	<u>6,847,437</u>	<u>7,649,498</u>	<u>6,858,174</u>
3400f 11A Primary Combat Forces	112,502	248,235	166,274
3400f 11C Combat Enhancement Forces	1,369,296	1,394,962	1,492,580
3400f 11D Air Operations Training	37,182	5,450	110,237
3400f 11M Depot Maintenance	669,586	699,860	209,996
3400f 11R Real Property Maintenance	165,678	113,131	92,412
3400f 11W Contractor Logistics Support and System Support	1,482,773	2,039,551	1,289,693
3400f 11Y Flying Hour Program	1,950,875	2,059,363	2,355,264
3400f 11Z Base Support	1,059,545	1,088,946	1,141,718
<u>Combat Related Operations</u>	<u>358,029</u>	<u>271,462</u>	<u>291,701</u>
3400f 12A Global C3I & Early Warning	48,709	15,274	13,537
3400f 12C Other Combat Operations Support Programs	241,483	198,090	224,713
3400f 12D Cyberspace Activities	0	0	17,353
3400f 12F Tactical Intelligence and Special Activities	67,837	58,098	36,098
<u>Space Operations</u>	<u>37,302</u>	<u>22,405</u>	<u>39,351</u>
3400f 13A Launch Facilities	266	385	385
3400f 13C Space Control Systems	37,036	22,020	38,966
<u>COCOM</u>	<u>196,092</u>	<u>214,838</u>	<u>219,661</u>
3400f 15A Combatant Command Direct Mission Support	195,234	0	0
3400f 15B Combatant Command Core Operations	858	0	0
3400f 15C Combatant Command Mission Operations - USNORTHCOM	0	381	725
3400f 15D Combatant Command Mission Operations - USSTRATCOM	0	698	2,056
3400f 15E Combatant Command Mission Operations - USCYBERCOM	0	35,239	35,189

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**DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Summary of Operations
Budget Year (FY 2019)**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
3400f 15F Combatant Command Mission Operations - USCENTCOM	0	159,520	162,691
3400f 15G Combatant Command Mission Operations - USSOCOM	0	19,000	19,000
TOTAL BA 01: Operating Forces	7,438,860	8,158,203	7,408,887
Budget Activity 02: Mobilization			
<u>Mobility Operations</u>	<u>1,640,931</u>	<u>1,644,143</u>	<u>1,394,723</u>
3400f 21A Airlift Operations	1,504,669	1,430,316	1,287,659
3400f 21D Mobilization Preparedness	136,262	213,827	107,064
TOTAL BA 02: Mobilization	1,640,931	1,644,143	1,394,723
Budget Activity 03: Training and Recruiting			
<u>Accession Training</u>	<u>472</u>	<u>688</u>	<u>640</u>
3400f 31A Officer Acquisition	147	300	300
3400f 31B Recruit Training	325	298	340
3400f 31D Reserve Officer Training Corps (ROTC)	0	90	0
<u>Basic Skills and Advanced Training</u>	<u>18,970</u>	<u>29,094</u>	<u>28,690</u>
3400f 32A Specialized Skill Training	15,945	25,675	25,327
3400f 32B Flight Training	859	879	844
3400f 32C Professional Development Education	1,364	1,114	1,199
3400f 32D Training Support	802	1,426	1,320
<u>Other Training and Education</u>	<u>102</u>	<u>0</u>	<u>0</u>
3400f 33A Recruiting and Advertising	102	0	0
TOTAL BA 03: Training and Recruiting	19,544	29,782	29,330

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**DEPARTMENT OF THE AIR FORCE
 FY 2019 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Summary of Operations
 Budget Year (FY 2019)**

**Total Obligational Authority
 (Dollars in Thousands)**

	FY 2017	FY 2018	FY 2019
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Budget Activity 04: Administration and Servicewide Activities

Logistics Operations

3400f 41A Logistics Operations	119,055	151,847	154,485
3400f 41B Technical Support Activities	8,998	8,744	13,608

Servicewide Activities

3400f 42A Administration	6,515	6,583	4,814
3400f 42B Servicewide Communications	114,734	129,508	131,123
3400f 42G Other Servicewide Activities	115,144	84,110	97,471

Security Programs

3400f 43A Security Programs	105,649	53,255	51,108
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Support to Other Nations

3400f 44A International Support	410	120	240
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TOTAL BA 04: Administration and Servicewide Activities

	470,505	434,167	452,849
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CR Adjustment

	0	2,284,621	0
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Total Operation and Maintenance, Air Force

	9,569,840	12,550,916	9,285,789
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DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth
Budget Year (FY 2019)

<u>Line Item</u>	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>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>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	49,444	0	1.95%	966	8,413	58,823	0	0.51%	300	3,262	62,385
103 WAGE BOARD	2,405	0	1.95%	47	-2,452	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		1,039	7,234	61,451	0		313	3,252	65,016
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	263,705	0	1.70%	4,483	41,210	309,398	0	1.80%	5,569	42,519	357,486
TOTAL TRAVEL	263,705	0		4,483	41,210	309,398	0		5,569	42,519	357,486
<u>DWCF SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	1,007,606	0	11.53%	116,177	106,834	1,230,617	0	-0.40%	-4,922	-19,544	1,206,151
414 AF CONSOLIDATED SUSTAINMENT AG (SUPP)	782,967	0	-8.32%	-65,143	-6,975	710,849	0	2.62%	18,624	191,177	920,650
418 AF RETAIL SUPPLY (GSD)	327,379	0	5.98%	19,577	45,791	392,747	0	2.35%	9,230	88,075	490,052
TOTAL DWCF SUPPLIES AND MATERIALS	2,117,952	0		70,611	145,650	2,334,213	0		22,931	259,709	2,616,853
<u>DWCF EQUIPMENT PURCHASES</u>											
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
<u>OTHER FUND PURCHASES</u>											
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%	16,219	-54,052	583,589	0	2.92%	17,041	-397,241	203,389
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	196,024	0	1.90%	3,724	-61,296	138,452	0	1.80%	2,492	2,896	143,840
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	882,636	0		20,100	-138,785	763,951	0		18,949	-393,070	389,830

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
Appropriation Summary of Price/Program Growth
Budget Year (FY 2019)

<u>Line Item</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<u>TRANSPORTATION</u>												
703 JCS EXERCISES	118,849	0	1.30%	1,545	100,019	220,413	0	-8.00%	-17,633	-40,992	161,788	
705 AMC CHANNEL CARGO	175	0	-31.60%	-55	-120	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%	-8	-23	0	0	10.30%	0	100	100	
771 COMMERCIAL TRANSPORTATION	151,384	0	1.70%	2,574	70,995	224,953	0	1.80%	4,049	3,443	232,445	
TOTAL TRANSPORTATION	1,571,247	0		61,291	6,620	1,639,158	0		-390,822	237,468	1,485,804	
<u>OTHER PURCHASES</u>												
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%	1,409	3,750	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%	70	-3,163	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%	4,745	66,399	350,270	0	1.80%	6,305	22,638	379,213	
921 PRINTING AND REPRODUCTION	281	0	1.70%	5	76	362	0	1.80%	7	-54	315	
922 EQUIPMENT MAINTENANCE BY CONTRACT	259,850	0	1.70%	4,417	105,766	370,033	0	1.80%	6,661	-40,873	335,821	
923 FACILITY SUSTAIN, RESTORE MOD BY CT	197,415	0	1.70%	3,356	38,980	239,751	0	1.80%	4,316	-39,341	204,726	
925 EQUIPMENT PURCHASES (NON-FUND)	227,522	0	1.70%	3,868	-80,629	150,761	0	1.80%	2,714	733	154,208	
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%	38,722	-899,788	1,290,173	
932 MANAGEMENT AND PROFESSIONAL SUP SVS	178,162	0	1.70%	3,029	73,814	255,005	0	1.80%	4,590	-87,628	171,967	
933 STUDIES, ANALYSIS, AND EVALUATIONS	47,319	0	1.70%	804	-15,052	33,071	0	1.80%	595	7,988	41,654	
934 ENGINEERING AND TECHNICAL SERVICES	135,482	0	1.70%	2,303	-51,241	86,544	0	1.80%	1,558	78,522	166,624	
935 TRAINING AND LEADERSHIP DEVELOPMENT	40,347	0	2.00%	807	-2,710	38,444	0	2.00%	769	26,401	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	
957 OTHER COSTS-LANDS AND STRUCTURES	162,659	0	1.70%	2,765	-65,892	99,532	0	1.80%	1,792	-35,863	65,461	

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
 Appropriation Summary of Price/Program Growth
 Budget Year (FY 2019)**

<u>Line Item</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	42	0	1.70%	1	-8	35	0	1.80%	1	1,825	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%	2,571	-77,464	76,354	0	1.80%	1,374	31,249	108,977
989 OTHER SERVICES	745,757	0	1.70%	12,678	-195,982	562,453	0	1.80%	10,124	23,262	595,839
TOTAL OTHER PURCHASES	4,674,980	0		79,392	399,849	5,154,221	0		92,834	-888,182	4,358,873
CR Adjustment	0	0		0	2,284,621	2,284,621	0		0	2,284,621	0
GRAND TOTAL	9,569,840	0		236,916	2,744,160	12,550,916	0		-250,225	3,014,902	9,285,789

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:

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.

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>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Total</u>
						<u>Request</u>	
DEPOT MAINTENANCE	\$669,586	\$699,860	\$0	0.00%	\$699,860	\$699,860	\$209,996
SUBACTIVITY GROUP TOTAL	\$669,586	\$699,860	\$0	0.00%	\$699,860	\$699,860	\$209,996

<u>Costs by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Request</u>	<u>FY 2019 Total</u>
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$12,880	\$18,521	\$25,156
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$656,706	\$681,339	\$184,840
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$669,586	\$699,860	\$209,996

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$699,860	\$699,860
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	699,860	
Baseline Budget Funding	2,755,367	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	3,455,227	
Reprogramming	0	
Less: Baseline Budget Funding	-2,755,367	
Less: X-Year Carryover (Supplemental)	0	
Price Change		19,134
Functional Transfers		0
Program Changes		-508,998
NORMALIZED CURRENT OCO ESTIMATE	\$699,860	\$209,996

**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:

FY 2018 President's OCO Budget Request	\$699,860
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated OCO Amount	\$699,860
2. Baseline Appropriations	\$2,755,367
a) Baseline Budget Funding	\$2,755,367
1) Baseline Funding	\$2,755,367
b) Military Construction and Emergency Hurricane	\$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**

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$3,455,227
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$3,455,227
5. Less: Baseline Appropriations	\$-2,755,367
a) Less: Baseline Budget Funding	\$-2,755,367

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

Normalized FY 2018 Current OCO Estimate \$699,860

6. Price Change\$19,134

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$22,955

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

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$22,955

1) A-10..... \$9,629

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.

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

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

2) 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)

3) Other Depot Purchased Equipment Maintenance Programs \$7,024

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; E-3 (\$5,244), 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)

9. Program Decreases..... \$-531,953

a)One-Time FY 2018 Costs \$0

1)

DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
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b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019.....\$-531,953

1) Base funding for Overseas Contingency Operations Requirements\$-59,035

Decrease reflects the transfer of \$59,035 of Weapons Systems Sustainment requirements from the Overseas Contingency Operations budget to the base budget (Depot Purchased Equipment Maintenance, Subactivity Group 11M) in FY2019. This transfer supports the readiness recovery by funding platforms use 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; Tactical AIM Missiles (-\$95), Tactical AGM Missiles (-\$767), Advanced Medium Range Air-to-Air Missile (-\$260), Combat Rescue and Recovery (-\$7,697), Control and Reporting Center (-\$678), Airborne Warning and Control System (-\$34,603), CV-22 (-\$2,380), Special Operations Forces (-\$5,575), NAVSTAR GPS (-\$6,152), and Spacelift Range System (\$-828).

661: AF Consolidated Sustainment Activity Group Maintenance
930: Other Depot Maintenance (Non-Defense Working Capital Fund)
(FY 2018 Base: \$2,755,367)

2) AC-130 \$-10,791

Supports the Special Operations mission. The 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)

3) 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)

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

**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**

(FY 2018 Base: \$699,860)

4) F-15E\$-3,015
 Supports the Global Precision Attack mission. The decreased cost is for Overseas Contingency Operations funding moved to Base for 15 aircraft Programmed Depot Maintenance (PDM) actions for the F-15E. The decrease 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)

5) KC-135\$-133,961
 Supports the Rapid Global Mobility mission. The decreased cost is for Overseas Contingency Operations funding moved to Base for programmed depot maintenance actions and engine overhauls for the KC-135 platform. The decrease is due to a change in 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.

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

6) Mine Resistant Ambush-Protected (MRAP) Vehicle\$-45,413
 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)

7) Other Depot Purchased Equipment Maintenance\$-224,460
 The Air Force budgets for Overseas Contingency Operations (OCO) Weapon System Sustainment (WSS) costs based on each platform's

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

**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**

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 (-\$20,360), MC-130 (-\$4,084), RC-135 (-\$3,073), Vehicles (-\$3,022), Multi-Platform Electronic Combat System (-\$4,959), B-1B (-\$74,087), F-16 (-\$43,880)

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

8) Support Equipment \$-33,784
 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 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)

FY 2019 OCO Budget Request \$209,996

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>Performance Criteria</u>	2017 Actual OCO	2018 Request OCO	2019 Total OCO
Depot (11M)	373,094	699,860	209,996
Depot (11W)	600,946	0	0
Non-Depot (11W)	473,089	0	0
Total	1,447,129	699,860	209,996

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>Actual</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>Request</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>Total</u>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	621,422	0	2.61%	16,219	-54,052	583,589	0	2.92%	17,041	-397,241	203,389
	TOTAL OTHER FUND PURCHASES	621,422	0		16,219	-54,052	583,589	0		17,041	-397,241	203,389
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	48,164	0	1.70%	819	67,288	116,271	0	1.80%	2,093	-111,757	6,607
	TOTAL OTHER PURCHASES	48,164	0		819	67,288	116,271	0		2,093	-111,757	6,607
	GRAND TOTAL	669,586	0		17,038	13,236	699,860	0		19,134	-508,998	209,996

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.

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. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Total</u>
						<u>Request</u>	
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$1,482,773	\$2,039,551	\$0	0.00%	\$2,039,551	\$2,039,551	\$1,289,693
SUBACTIVITY GROUP TOTAL	\$1,482,773	\$2,039,551	\$0	0.00%	\$2,039,551	\$2,039,551	\$1,289,693

<u>Costs by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Request</u>	<u>FY 2019 Total</u>
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$4,279	\$2,109
Operation Inherent Resolve	\$7,400	\$2,929	\$0
Operation Freedom's Sentinel	\$1,475,373	\$2,032,343	\$1,287,584
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$1,482,773	\$2,039,551	\$1,289,693

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: Contractor Logistics Support and System Support

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2018/FY 2018</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
OCO FUNDING	\$2,039,551	\$2,039,551
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,039,551	
Baseline Budget Funding	6,555,186	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	8,594,737	
Reprogramming	0	
Less: Baseline Budget Funding	-6,555,186	
Less: X-Year Carryover (Supplemental)	0	
Price Change		36,712
Functional Transfers		0
Program Changes		-786,570
NORMALIZED CURRENT OCO ESTIMATE	\$2,039,551	\$1,289,693

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$2,039,551
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated OCO Amount	\$2,039,551
2. Baseline Appropriations	\$6,555,186
a) Baseline Budget Funding	\$6,555,186
1) Baseline Funding	\$6,555,186
b) Military Construction and Emergency Hurricane	\$0

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

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

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$8,594,737
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$8,594,737
5. Less: Baseline Appropriations	\$-6,555,186
a) Less: Baseline Budget Funding	\$-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**

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

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

6. Price Change\$36,712

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$258,001

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

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$258,001

1) Contractor Logistics Support and System Support..... \$184,334

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.

**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

Specifically, the increased cost for Contractor Logistics Support and System Support results from the following systems: F-35 (\$62,548), Distributed Common Ground System (\$15,478), C-130 (\$27,989), Satellite Communications (\$27,748), 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)

2) 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)

3) 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 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)

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

**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

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)

5) 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 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)

9. Program Decreases.....	\$-1,044,571
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: Contractor Logistics Support and System Support

c) Program Decreases in FY 2019.....\$-1,044,571

1) Base funding for Overseas Contingency Operations Requirements\$-288,014

Decrease reflects the transfer of \$288,014 of Weapon System Sustainment requirements from the Overseas Contingency Operations budget (Contractor Logistics Support and System Support, Subactivity Group 11W) to the Base 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: Vehicles and Support Equipment (-\$8,859), Tactical AIM Missiles (-\$1,000), Combat Rescue and Recovery (-\$7,171), Compass Call (-\$43,135), Air Force Operational HQ - Cyber (-\$4,171), Weather Service (-\$2,000), Manned Reconnaissance Systems (-\$3,676), C-17 (-\$97,740), Air Cargo Material (-\$9,062), KC-10 (-\$38,112), Operational Support Airlift (-\$3,671), Special Operations Forces (-\$8,380), NAVSTAR GPS (-\$550), Spacelift Range System (-\$10,238), Satellite Communications (-\$32,838), and Counterspace Operations (-\$17,411).

922: Equipment Maintenance by Contract
 925: Equipment Purchase (Non-Defense Working Capital Fund)
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)
 (FY 2018 Base: \$655,518)

2) Contractor Logistics Support and System Support.....\$-619,216

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 (-\$99,131), RQ-4 (-\$185,255), E-3 (-\$5,933), C-17 (-\$4,986), C-21 (-\$2,312), F-15 (-\$2,247), and Space Ranges (-\$1,011), C-130J (-\$28,726).

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)

3) MQ-9 Reaper\$-5,140

Supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The increased cost is for contract support and

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

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Subactivity Group: Contractor Logistics Support and System Support

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)

4) U-2\$-132,201
 Supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The decreased cost is from moving Overseas Contingency Operations funding for contractor-supported spares and sustaining engineering to base. The decrease 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)

FY 2019 OCO Budget Request \$1,289,693

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

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2017 Actual <u>OCO</u>	2018 Request <u>OCO</u>	2019 Total <u>OCO</u>
Depot (11M)	0	1,146,571	209,996
Non-Depot (11W)	0	892,980	1,289,693
Total	0	2,039,551	1,499,689

**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 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Request</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Total</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,834	0	1.70%	218	-8,469	4,583	0	1.80%	82	1,350	6,015
925	EQUIPMENT PURCHASES (NON-FUND)	34	0	1.70%	1	-35	0	0	1.80%	0	112	112
930	OTHER DEPOT MAINT (NON-DWCF)	1,469,905	0	1.70%	24,988	540,075	2,034,968	0	1.80%	36,629	-788,031	1,283,566
	TOTAL OTHER PURCHASES	1,482,773	0		25,207	531,571	2,039,551	0		36,712	-786,570	1,289,693
	GRAND TOTAL	1,482,773	0		25,207	531,571	2,039,551	0		36,712	-786,570	1,289,693

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: 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: Administration and Servicewide Activities
Budget Year (FY 2019)
Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2017 <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Request</u>	FY 2019 <u>Total</u>
SECURITY PROGRAMS	\$105,649	\$53,255	\$0	0.00%	\$53,255	\$53,255	\$51,108
SUBACTIVITY GROUP TOTAL	\$105,649	\$53,255	\$0	0.00%	\$53,255	\$53,255	\$51,108

<u>Costs by Operation</u>	FY 2017 Actual <u>OCO</u>	FY 2018 Request <u>OCO</u>	FY 2019 Total <u>OCO</u>
Counter Terrorism/Other Forces	\$0	\$0	\$9,109
Post-Operation New Dawn Activities	\$211	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$7,307	\$6,265	\$6,005
Operation Freedom's Sentinel Combined	\$98,131	\$46,990	\$35,994
Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$105,649	\$53,255	\$51,108

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: Security Programs

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2018/FY 2018</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
OCO FUNDING	\$53,255	\$53,255
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	<u>53,255</u>	
Baseline Budget Funding	1,248,403	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	<u>1,301,658</u>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,248,403	
Less: X-Year Carryover (Supplemental)	0	
Price Change		939
Functional Transfers		-1,985
Program Changes		-1,101
NORMALIZED CURRENT OCO ESTIMATE	<u>\$53,255</u>	<u>\$51,108</u>

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: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$53,255
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated OCO Amount	\$53,255
2. Baseline Appropriations	\$1,248,403
a) Baseline Budget Funding	\$1,248,403
1) Baseline Funding	\$1,248,403
b) Military Construction and Emergency Hurricane	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 43A)

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: Security Programs

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$1,301,658
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$1,301,658
5. Less: Baseline Appropriations	\$-1,248,403
a) Less: Baseline Budget Funding	\$-1,248,403

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 43A)

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: Security Programs

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

1) 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).
(FY 2018 Base: \$53,255)

8. Program Increases \$0

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: Administration and Servicewide Activities
 Budget Year (FY 2019)
 Subactivity Group: Security Programs**

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
1) 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)	
FY 2019 OCO Budget Request	\$51,108

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: Security Programs

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2017 Actual	2018 Request	2019 Total
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Classified	105,649	53,255	51,108
Total	105,649	53,255	51,108

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: Security Programs

VI. OP-32 Line Items:

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Request</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Total</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
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		5	1,243	1,500	0		8	-8	1,500
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,519	0	1.70%	26	560	2,105	0	1.80%	38	-2,143	0
	TOTAL TRAVEL	1,519	0		26	560	2,105	0		38	-2,143	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
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		4	-77	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	77	0	1.70%	1	-78	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	77	0		1	-78	0	0		0	0	0
<u>OTHER PURCHASES</u>												
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%	31	-611	1,125
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%	139	1,804	10,102	0	1.80%	182	-420	9,864
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%	1,411	-54,418	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
	TOTAL OTHER PURCHASES	103,728	0		1,770	-55,848	49,650	0		894	-936	49,608

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 43A)

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: Security Programs

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Request</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Total</u>
GRAND TOTAL	105,649	0		1,806	-54,200	53,255	0		939	-3,086	51,108