

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2020 Overseas Contingency Operations Request

March 2019

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME III

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DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Summary of Operations
Budget Year (FY 2020)

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 the purchase and maintenance of supplies, materials, equipment, communications, and other miscellaneous costs to meet world-wide operational requirements. Although, the portion of this OCO request devoted to direct war-related operations is significantly reduced compared to prior fiscal years as the result of OSD's direction to transfer enduring OCO operations to the base budget. While a significant portion of funding has transferred, the level of Air Force support and commitment to OCO operations remains the same. Overall, the total FY 2020 Air Force OCO request is \$33,028.7 million. This OCO request includes \$870.5 million in direct war funding, \$8,525.9 million for enduring war, and \$23,632.3 million for base requirements. The direct war and enduring war funding will directly support operations FREEDOM SENTINEL (OFS) and INHERENT RESOLVE (OIR).

OFS funding supports direct war costs in order to provide unparalleled deployment and sustainment capability for Joint and Coalition forces 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 equipment, supplies, and materials. It also includes ISR, cyber, Military Information Support Operations, Office of Security Cooperation - Iraq (OSC-I) and contract services for advisory assistance.

FY 2020 Overseas Contingency Operations funding can be separated into the follow categories:

OCO for Direct War Costs (\$870,465): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

OCO for Enduring Requirements (\$8,525,914): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$23,632,333): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011.

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II. Force Structure Summary

The Air Force's force structure in support of Overseas Contingency Operation in FY 2020 will consist of 8,166 Active Duty, 2,846 Air Force Reserve personnel, and 5,869 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 and OIR. 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 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Aircraft	309	315	315
Active Flying Hours	119,155	190,719	140,606
Guard Flying Hours	34,044	54,491	40,173
Reserve Flying Hours	17,022	27,246	20,087
Total Flying Hours	170,221	272,456	200,866

B. Personnel

<u>Personnel</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Active	8,166	8,166	8,166
Reserve	2,760	2,846	2,846
Guard	6,092	6,197	5,869
Totals	17,018	17,209	16,881

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III. O-1 Line Item Summary:

	Total Obligational Authority (Dollars in Thousands)		
	FY 2018	FY 2019	FY 2020
Budget Activity 01: Operating Forces			
<u>Air Operations</u>	<u>8,098,655</u>	<u>7,406,482</u>	<u>30,509,947</u>
3400f 11A Primary Combat Forces	208,763	160,851	163,632
3400f 11C Combat Enhancement Forces	1,391,643	1,487,157	1,049,170
3400f 11D Air Operations Training	99,727	110,237	111,808
3400f 11M Depot Maintenance	915,984	504,573	3,743,491
3400f 11R Real Property Maintenance	245,346	86,989	613,875
3400f 11V Cyberspace Sustainment	0	0	238,872
3400f 11W Contractor Logistics Support and System Support	2,176,179	1,289,693	9,282,958
3400f 11Y Flying Hour Program	1,712,994	2,655,264	6,544,039
3400f 11Z Base Support	1,348,019	1,111,718	8,762,102
<u>Combat Related Operations</u>	<u>374,015</u>	<u>291,701</u>	<u>339,638</u>
3400f 12A Global C3I & Early Warning	44,604	13,537	13,863
3400f 12C Other Combat Operations Support Programs	271,608	224,713	272,020
3400f 12D Cyberspace Activities	0	17,353	17,657
3400f 12F Tactical Intelligence and Special Activities	57,803	36,098	36,098
<u>Space Operations</u>	<u>36,660</u>	<u>39,351</u>	<u>40,381</u>
3400f 13A Launch Facilities	299	385	391
3400f 13C Space Control Systems	36,361	38,966	39,990
<u>COCOM</u>	<u>247,621</u>	<u>265,161</u>	<u>218,855</u>
3400f 15C Combatant Command Mission Operations - USNORTHCOM	640	725	725
3400f 15D Combatant Command Mission Operations - USSTRATCOM	537	2,056	926
3400f 15E Combatant Command Mission Operations - USCYBERCOM	37,069	35,189	35,189

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 Summary of Operations
 Budget Year (FY 2020)**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
3400f 15F Combatant Command Mission Operations - USCENTCOM	191,475	208,191	163,015
3400f 15G Combatant Command Mission Operations - USSOCOM	17,900	19,000	19,000
TOTAL BA 01: Operating Forces	8,756,951	8,002,695	31,108,821
 Budget Activity 02: Mobilization			
<u>Mobility Operations</u>	<u>1,762,096</u>	<u>1,394,723</u>	<u>1,381,121</u>
3400f 21A Airlift Operations	1,550,350	1,287,659	1,271,439
3400f 21D Mobilization Preparedness	211,746	107,064	109,682
TOTAL BA 02: Mobilization	1,762,096	1,394,723	1,381,121
 Budget Activity 03: Training and Recruiting			
<u>Accession Training</u>	<u>550</u>	<u>640</u>	<u>552</u>
3400f 31A Officer Acquisition	267	300	200
3400f 31B Recruit Training	283	340	352
<u>Basic Skills and Advanced Training</u>	<u>26,425</u>	<u>28,690</u>	<u>30,165</u>
3400f 32A Specialized Skill Training	23,621	25,327	26,802
3400f 32B Flight Training	1,161	844	844
3400f 32C Professional Development Education	959	1,199	1,199
3400f 32D Training Support	684	1,320	1,320
<u>Other Training and Education</u>	<u>73</u>	<u>0</u>	<u>0</u>
3400f 33A Recruiting and Advertising	73	0	0
TOTAL BA 03: Training and Recruiting	27,048	29,330	30,717

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	Total Obligational Authority (Dollars in Thousands)		
	FY 2018	FY 2019	FY 2020
Budget Activity 04: Administration and Servicewide Activities			
<u>Logistics Operations</u>	<u>131,961</u>	<u>162,670</u>	<u>176,309</u>
3400f 41A Logistics Operations	123,761	149,062	164,701
3400f 41B Technical Support Activities	8,200	13,608	11,608
<u>Servicewide Activities</u>	<u>214,858</u>	<u>187,908</u>	<u>248,859</u>
3400f 42A Administration	3,119	4,814	4,814
3400f 42B Servicewide Communications	125,370	131,123	145,204
3400f 42G Other Servicewide Activities	86,369	51,971	98,841
<u>Security Programs</u>	<u>76,231</u>	<u>51,108</u>	<u>52,995</u>
3400f 43A Security Programs	76,231	51,108	52,995
<u>Support to Other Nations</u>	<u>11,432</u>	<u>240</u>	<u>29,890</u>
3400f 44A International Support	11,432	240	29,890
TOTAL BA 04: Administration and Servicewide Activities	434,482	401,926	508,053
Total Operation and Maintenance, Air Force	10,980,577	9,828,674	33,028,712

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Summary of Operations
 Budget Year (FY 2020)**

<u>Summary by Operation</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
Post-Operation New Dawn Activities	41,384	0	43
European Reassurance Initiative	445,461	402,121	306,044
Operation Inherent Resolve	1,779,594	2,480,827	428,610
Operation Freedom's Sentinel	7,971,294	6,286,846	8,637,127
Combined Joint Task Force Horn of Africa & Counter Terrorism	93,512	58,880	24,555
Base to OCO	649,332	600,000	0
OCO for Base	0	0	23,632,333
Total	10,895,577	9,828,674	32,562,101

<u>Summary by Funding Category</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Request</u>
OCO for Direct War Costs	0	0	870,465
OCO for Enduring Requirements	0	0	8,525,914
OCO for Base Requirements	0	0	23,632,333
Total	0	0	33,028,712

Note: 1 - FY 2020 is the first year for these Funding Categories

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Summary of Operations
 Budget Year (FY 2020)**

ADDENDUM

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Budget Activity 01: Operating Forces			
<u>Air Operations</u>	<u>6,398,522</u>	<u>5,648,237</u>	<u>5,553,004</u>
3400f 11M Depot Maintenance	915,984	504,573	408,699
3400f 11R Real Property Maintenance	245,346	86,989	147,264
3400f 11V Cyberspace Activities - Operations	0	0	10,061
3400f 11W Contractor Logistics Support and System Support	2,176,179	1,289,693	953,594
3400f 11Y Flying Hour Program	1,712,994	2,655,264	2,495,266
3400f 11Z Base Support	1,348,019	1,111,718	1,538,120
TOTAL BA 01: Operating Forces	8,756,951	8,002,695	7,476,488
TOTAL BA 02: Mobilization	1,762,096	1,394,723	1,381,121
TOTAL BA 03: Training and Recruiting	27,048	29,330	30,717
TOTAL BA 04: Administration and Servicewide Activities	434,482	401,926	508,053
Total Operation and Maintenance, Air Force	10,980,577	9,828,674	9,396,379
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Summary by Operation</u>	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Post-Operation New Dawn Activities	41,384	0	43
European Reassurance Initiative	445,461	402,121	306,044
Operation Inherent Resolve	1,779,594	2,489,936	161,529
Operation Freedom's Sentinel	7,971,294	6,286,846	8,928,687
Combined Joint Task Force Horn of Africa	93,512	49,771	76
Base to OCO	649,332	600,000	0
Total	10,980,577	9,828,674	9,396,379

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Analysis of Flying Hours Program
Budget Year (FY 2020)**

**OCO OP-20
Analysis of Flying Hours Program**

This exhibit submitted electronically via SNaP and available upon request

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth
Budget Year (FY 2020)**

<u>Line Item</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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	59,685	0	0.51%	308	2,392	62,385	0	0.00%	0	2,578,665	2,641,050
103	WAGE BOARD	3,411	0	0.51%	17	-3,428	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	883	0	0.51%	5	1,743	2,631	0	0.00%	0	134,935	137,566
105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	4,277	4,277
107	VOLUNTARY SEPARATION INCENTIVE PAY	16	0	0.00%	0	-16	0	0	0.00%	0	800	800
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	2,051	2,051
121	PERMANENT CHANGE OF STATION (PCS)	209	0	0.00%	0	-209	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	64,204	0		330	482	65,016	0		0	2,720,728	2,785,744
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	300,665	0	1.80%	8,815	48,006	357,486	0	2.00%	7,150	411,155	775,791
	TOTAL TRAVEL	300,665	0		8,815	48,006	357,486	0		7,150	411,155	775,791
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	963,785	0	-0.40%	-5,769	337,838	1,295,854	0	-0.67%	-8,682	2,165,121	3,452,293
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	641,690	0	2.62%	23,826	392,986	1,058,502	0	8.05%	85,209	1,196,398	2,340,109
418	AF RETAIL SUPPLY (GSD)	321,367	0	2.35%	11,774	214,356	547,497	0	2.87%	15,713	458,325	1,021,535
	TOTAL DWCF SUPPLIES AND MATERIALS	1,926,842	0		29,831	945,180	2,901,853	0		92,240	3,819,844	6,813,937
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	2,421	0	0.00%	0	9,506	11,927	0	0.00%	0	-7,914	4,013
	TOTAL DWCF EQUIPMENT PURCHASES	2,421	0		0	9,506	11,927	0		0	-7,914	4,013
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	45	0	1.87%	1	-46	0	0	0.50%	0	1,767	1,767
647	DISA ENTERPRISE COMPUTING CENTERS	12,292	0	-6.00%	-1,381	1,089	12,000	0	-10.00%	-1,200	6,125	16,925
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	770,606	0	2.92%	36,285	-309,558	497,333	0	3.73%	18,551	2,066,480	2,582,364

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth
Budget Year (FY 2020)**

<u>Line Item</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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	263,276	0	1.80%	4,740	-124,176	143,840	0	-8.63%	-12,413	309,365	440,792
672 PENTAGON RESERVATION MAINT REVOLV FD	0	0	-0.61%	0	0	0	0	0.63%	0	89,878	89,878
693 DFAS FINANCIAL OPERATIONS (AF)	43,400	0	0.33%	143	-12,942	30,601	0	-3.55%	-1,086	1,086	30,601
TOTAL OTHER FUND PURCHASES	1,089,619	0		39,788	-445,633	683,774	0		3,851	2,474,702	3,162,327
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	179,591	0	-8.00%	-21,481	3,678	161,788	0	17.00%	27,504	-6,251	183,041
704 AIRLIFT READINESS ACCOUNT (ARA)	296,000	0	2.00%	5,920	-2,820	299,100	0	2.00%	5,982	-4,200	300,882
705 AMC CHANNEL CARGO	438	0	1.80%	8	-325	121	0	2.00%	2	-59	64
707 AMC TRAINING	968,384	0	-15.10%	-264,999	88,865	792,250	0	19.40%	153,697	-168,755	777,192
708 MSC CHARTED CARGO	6,797	0	10.30%	701	-7,398	100	0	-10.60%	-11	269	358
719 SDDC CARGO OPERATIONS-PORT HANDLING	39,631	0	0.00%	0	-39,631	0	0	38.00%	0	1,384	1,384
771 COMMERCIAL TRANSPORTATION	109,333	0	1.80%	3,600	114,089	227,022	0	2.00%	4,540	4,797	236,359
TOTAL TRANSPORTATION	1,600,174	0		-276,252	156,459	1,480,381	0		191,715	-172,816	1,499,280
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	0	0	0	0.00%	0	50,306	50,306
912 RENTAL PAYMENTS TO GSA (SLUC)	58	0	1.80%	1	-59	0	0	2.00%	0	3,791	3,791
913 PURCHASED UTILITIES (NON-DWCF)	291,738	0	1.80%	6,740	-211,459	87,019	0	2.00%	1,740	1,172,095	1,260,854
914 PURCHASED COMMUNICATIONS (NON-DWCF)	507,727	0	1.80%	10,931	56,958	575,616	0	2.00%	11,512	292,856	879,984
915 RENTS (NON-GSA)	26,754	0	1.80%	510	-23,968	3,296	0	2.00%	66	95,110	98,472
917 POSTAL SERVICES (U.S.P.S.)	240	0	1.80%	4	1,217	1,461	0	2.00%	29	14,192	15,682
920 SUPPLIES AND MATERIALS (NON-DWCF)	387,786	0	1.80%	9,632	-39,051	358,367	0	2.00%	7,167	864,331	1,229,865
921 PRINTING AND REPRODUCTION	185	0	1.80%	3	127	315	0	2.00%	6	4,332	4,653
922 EQUIPMENT MAINTENANCE BY CONTRACT	418,847	0	1.80%	10,867	-93,893	335,821	0	2.00%	6,716	843,031	1,185,568
923 FACILITY SUSTAIN, RESTORE MOD BY CT	242,869	0	1.80%	6,336	-49,479	199,726	0	2.00%	3,995	638,623	842,344
925 EQUIPMENT PURCHASES (NON-FUND)	220,417	0	1.80%	4,488	-70,697	154,208	0	2.00%	3,084	215,633	372,925
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	81,393	0	1.80%	1,906	-399	82,900	0	2.00%	1,658	-34,666	49,892
930 OTHER DEPOT MAINT (NON-DWCF)	2,232,921	0	1.80%	40,270	-982,385	1,290,806	0	2.00%	25,816	8,789,423	10,106,045

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

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Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth
Budget Year (FY 2020)**

<u>Line Item</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>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 2020</u> <u>Program</u>
932 MANAGEMENT AND PROFESSIONAL SUP SVS	254,676	0	1.80%	5,959	-88,668	171,967	0	2.00%	3,439	65,879	241,285
933 STUDIES, ANALYSIS, AND EVALUATIONS	19,520	0	1.80%	549	21,585	41,654	0	2.00%	833	-21,422	21,065
934 ENGINEERING AND TECHNICAL SERVICES	112,197	0	1.80%	3,553	50,874	166,624	0	2.00%	3,332	6,969	176,925
935 TRAINING AND LEADERSHIP DEVELOPMENT	50,948	0	2.00%	1,809	12,857	65,614	0	2.00%	1,312	2,726	69,652
937 LOCALLY PURCHASED FUEL (NON-SF)	100	0	21.38%	21	-121	0	0	-0.67%	0	818	818
950 OTHER COSTS-MILITARY PERSONNEL	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
955 OTHER COSTS-MEDICAL CARE	370	0	3.80%	20	-270	120	0	3.90%	5	10,775	10,900
957 OTHER COSTS-LANDS AND STRUCTURES	178,861	0	1.80%	3,508	-116,908	65,461	0	2.00%	1,309	240,046	306,816
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	83	0	1.80%	1	1,777	1,861	0	2.00%	37	17,364	19,262
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	1.80%	0	-3	0	0	2.00%	0	437	437
964 OTHER COSTS-SUBSIST & SUPT OF PERS	39,226	0	1.80%	1,102	-26,543	13,785	0	2.00%	276	153,573	167,634
985 RESEARCH AND DEVELOPMENT CONTRACTS	5,157	0	0.00%	0	1,643	6,800	0	0.00%	0	837	7,637
987 OTHER INTRA-GOVERNMENTAL PURCHASES	123,578	0	1.80%	3,314	-17,915	108,977	0	2.00%	2,180	99,834	210,991
988 GRANTS	0	0	1.80%	0	0	0	0	2.00%	0	3,854	3,854
989 OTHER SERVICES	800,997	0	1.80%	23,028	-228,186	595,839	0	2.00%	11,917	42,207	649,963
TOTAL OTHER PURCHASES	5,996,652	0		134,555	1,802,970	4,328,237	0		86,430	13,572,953	17,987,620
GRAND TOTAL	10,980,577	0		-62,932	1,088,971	9,828,674	0		381,386	22,818,652	33,028,712

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

**DEPARTMENT OF THE AIR FORCE
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ADDENDUM

	<u>Line Item</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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	16,228	0	0.51%	83	2,319	18,630	0	0.00%	0	-6,022	12,608
103	WAGE BOARD	1,596	0	0.51%	8	-1,604	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	883	0	0.51%	5	1,743	2,631	0	0.00%	0	-2,631	0
121	PERMANENT CHANGE OF STATION (PCS)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,710	0		95	2,456	21,261	0		0	-8,653	12,608
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	99,914	0	1.80%	1,798	-2,055	99,657	0	2.00%	1,993	163,175	264,825
	TOTAL TRAVEL	99,914	0		1,798	-2,055	99,657	0		1,993	163,175	264,825
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	954,243	0	-0.40%	-3,817	345,049	1,295,475	0	-0.67%	-8,680	150,368	1,437,163
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	627,928	0	2.62%	16,452	414,122	1,058,502	0	8.05%	85,209	-332,651	811,060
418	AF RETAIL SUPPLY (GSD)	282,333	0	2.35%	6,635	218,228	507,196	0	2.87%	14,557	-210,925	310,828
	TOTAL DWCF SUPPLIES AND MATERIALS	1,864,504	0		19,270	977,399	2,861,173	0		91,086	-393,208	2,559,051
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	375	0	0.00%	0	7,885	8,260	0	0.00%	0	-4,848	3,412
	TOTAL DWCF EQUIPMENT PURCHASES	375	0		0	7,885	8,260	0		0	-4,848	3,412
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	45	0	1.87%	1	-46	0	0	0.50%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	1,547	0	-6.00%	-93	-1,454	0	0	-10.00%	0	0	0
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	770,606	0	2.92%	22,502	-295,775	497,333	0	3.73%	18,551	-190,816	325,068
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	100	0	1.80%	2	-102	0	0	-8.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	772,298	0		22,412	-297,377	497,333	0		18,551	-190,816	325,068

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<u>Line Item</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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	52,704	0	-8.00%	-4,216	-39,588	8,900	0	17.00%	1,513	-10,413	0
705 AMC CHANNEL CARGO	6	0	1.80%	0	50	56	0	2.00%	1	-57	0
708 MSC CHARTED CARGO	5	0	10.30%	1	74	80	0	-10.60%	-8	-72	0
771 COMMERCIAL TRANSPORTATION	34,841	0	1.80%	627	49,140	84,608	0	2.00%	1,692	-34,062	52,238
TOTAL TRANSPORTATION	87,556	0		-3,589	9,677	93,644	0		3,198	-44,604	52,238
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	291,338	0	1.80%	5,244	-209,863	86,719	0	2.00%	1,734	164,912	253,365
914 PURCHASED COMMUNICATIONS (NON-DWCF)	29,388	0	1.80%	529	16,452	46,369	0	2.00%	927	46,251	93,547
915 RENTS (NON-GSA)	25,243	0	1.80%	454	-23,406	2,291	0	2.00%	46	-2,337	0
917 POSTAL SERVICES (U.S.P.S.)	236	0	1.80%	4	-200	40	0	2.00%	1	-41	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	106,821	0	1.80%	1,923	49,393	158,137	0	2.00%	3,163	42,144	203,444
921 PRINTING AND REPRODUCTION	79	0	1.80%	1	-45	35	0	2.00%	1	-36	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	210,324	0	1.80%	3,786	-71,907	142,203	0	2.00%	2,844	-34,009	111,038
923 FACILITY SUSTAIN, RESTORE MOD BY CT	147,165	0	1.80%	2,649	-25,921	123,893	0	2.00%	2,478	-15,414	110,957
925 EQUIPMENT PURCHASES (NON-FUND)	38,954	0	1.80%	701	-11,771	27,884	0	2.00%	558	-22,210	6,232
930 OTHER DEPOT MAINT (NON-DWCF)	2,232,921	0	1.80%	40,193	-982,308	1,290,806	0	2.00%	25,816	-283,615	1,033,007
932 MANAGEMENT AND PROFESSIONAL SUP SVS	23,740	0	1.80%	427	-1,237	22,930	0	2.00%	459	-22,299	1,090
933 STUDIES, ANALYSIS, AND EVALUATIONS	9,164	0	1.80%	165	15,230	24,559	0	2.00%	491	-6,503	18,547
934 ENGINEERING AND TECHNICAL SERVICES	16,431	0	1.80%	296	-16,378	349	0	2.00%	7	-356	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	22	0	2.00%	0	-22	0	0	2.00%	0	0	0
955 OTHER COSTS-MEDICAL CARE	17	0	3.80%	1	-18	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	2,028	0	1.80%	37	-1,384	681	0	2.00%	14	-575	120
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	6	0	1.80%	0	26	32	0	2.00%	1	-33	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	1.80%	0	-3	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	38,228	0	1.80%	688	-25,621	13,295	0	2.00%	266	-5,441	8,120
985 RESEARCH AND DEVELOPMENT CONTRACTS	406	0	0.00%	0	594	1,000	0	0.00%	0	-1,000	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	15,590	0	1.80%	281	-13,823	2,048	0	2.00%	41	-2,068	21

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

**DEPARTMENT OF THE AIR FORCE
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 Budget Year (FY 2020)**

	<u>Line Item</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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
989	OTHER SERVICES	112,847	0	1.80%	2,031	-78,229	36,649	0	2.00%	733	311,668	349,050
	TOTAL OTHER PURCHASES	3,300,951	0		59,410	1,380,441	1,979,920	0		39,578	169,040	2,188,538
	GRAND TOTAL	6,144,308	0		99,397	-682,457	5,561,248	0		154,406	-309,914	5,405,740

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BA01	Operating Forces		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
011A	Primary Combat Forces	Month	13,636	13,636	13,636	13,636	13,636	13,636	13,636	13,636	13,636	13,636	13,636	13,636
		Cum.		27,272	40,908	54,544	68,180	81,816	95,452	109,088	122,724	136,360	149,996	163,632
011C	Combat Enhancement Forces	Month	87,431	87,431	87,431	87,431	87,431	87,431	87,431	87,431	87,431	87,431	87,431	87,430
		Cum.		174,862	262,293	349,724	437,155	524,586	612,017	699,448	786,879	874,310	961,740	1,049,170
011D	Air Operations Training	Month	9,317	9,317	9,317	9,317	9,317	9,317	9,317	9,317	9,318	9,318	9,318	9,318
		Cum.		18,634	27,951	37,268	46,585	55,902	65,219	74,536	83,854	93,172	102,490	111,808
011M	Depot Maintenance	Month	311,958	311,958	311,958	311,958	311,958	311,958	311,958	311,957	311,957	311,957	311,957	311,957
		Cum.		623,916	935,874	1,247,832	1,559,790	1,871,748	2,183,706	2,495,663	2,807,620	3,119,577	3,431,534	3,743,491
011R	Real Property Maintenance	Month	51,156	51,156	51,156	51,156	51,156	51,156	51,156	51,156	51,156	51,157	51,157	51,157
		Cum.		102,312	153,468	204,624	255,780	306,936	358,092	409,248	460,404	511,561	562,718	613,875
011V	Cyberspace Sustainment	Month	19,906	19,906	19,906	19,906	19,906	19,906	19,906	19,906	19,906	19,906	19,906	19,906
		Cum.		39,812	59,718	79,624	99,530	119,436	139,342	159,248	179,154	199,060	218,966	238,872
011W	WSS CLS and System Support	Month	773,580	773,580	773,580	773,580	773,580	773,580	773,580	773,580	773,580	773,580	773,579	773,579
		Cum.		1,547,160	2,320,740	3,094,320	3,867,900	4,641,480	5,415,060	6,188,640	6,962,220	7,735,800	8,509,379	9,282,958
011Y	Flying Hour Program	Month	545,337	545,337	545,337	545,337	545,337	545,337	545,337	545,336	545,336	545,336	545,336	545,336
		Cum.		1,090,674	1,636,011	2,181,348	2,726,685	3,272,022	3,817,359	4,362,695	4,908,031	5,453,367	5,998,703	6,544,039
011Z	Base Support	Month	730,175	730,175	730,175	730,175	730,175	730,175	730,175	730,175	730,175	730,175	730,176	730,176
		Cum.		1,460,350	2,190,525	2,920,700	3,650,875	4,381,050	5,111,225	5,841,400	6,571,575	7,301,750	8,031,926	8,762,102
012A	Global C3I & Early Warning	Month	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,156	1,156	1,156
		Cum.		2,310	3,465	4,620	5,775	6,930	8,085	9,240	10,395	11,551	12,707	13,863
012C	Other Combat Operations Support Prog	Month	22,668	22,668	22,668	22,668	22,668	22,668	22,668	22,668	22,669	22,669	22,669	22,669
		Cum.		45,336	68,004	90,672	113,340	136,008	158,676	181,344	204,013	226,682	249,351	272,020
012D	Cyberspace Activities	Month	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,472	1,472	1,472	1,472	1,472
		Cum.		2,942	4,413	5,884	7,355	8,826	10,297	11,769	13,241	14,713	16,185	17,657
012F	Tactical Intell & Special Activities	Month	3,008	3,008	3,008	3,008	3,008	3,008	3,008	3,008	3,008	3,008	3,009	3,009
		Cum.		6,016	9,024	12,032	15,040	18,048	21,056	24,064	27,072	30,080	33,089	36,098
013A	Launch Facilities	Month	33	33	33	33	33	33	33	32	32	32	32	32
		Cum.		66	99	132	165	198	231	263	295	327	359	391
013C	Space Control Systems	Month	3,333	3,333	3,333	3,333	3,333	3,333	3,332	3,332	3,332	3,332	3,332	3,332
		Cum.		6,666	9,999	13,332	16,665	19,998	23,330	26,662	29,994	33,326	36,658	39,990
015C	USNORTHCOM/NORAD	Month	60	60	60	60	60	60	60	61	61	61	61	61
	COCOM Mission Ops	Cum.		120	180	240	300	360	420	481	542	603	664	725
015D	USSTRATCOM	Month	77	77	77	77	77	77	77	77	77	77	78	78
	COCOM Mission Ops	Cum.		154	231	308	385	462	539	616	693	770	848	926
015E	USCYBERCOM	Month	2,932	2,932	2,932	2,932	2,932	2,932	2,932	2,933	2,933	2,933	2,933	2,933
	COCOM Mission Ops	Cum.		5,864	8,796	11,728	14,660	17,592	20,524	23,457	26,390	29,323	32,256	35,189
015F	USCENTCOM	Month	13,585	13,585	13,585	13,585	13,585	13,585	13,585	13,584	13,584	13,584	13,584	13,584
	COCOM Mission Ops	Cum.		27,170	40,755	54,340	67,925	81,510	95,095	108,679	122,263	135,847	149,431	163,015
015G	USSOCOM	Month	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,584	1,584	1,584	1,584
	COCOM Mission Ops	Cum.		3,166	4,749	6,332	7,915	9,498	11,081	12,664	14,248	15,832	17,416	19,000
BA01	Monthly Cum		2,592,401	2,592,401	2,592,401	2,592,401	2,592,401	2,592,401	2,592,400	2,592,399	2,592,402	2,592,404	2,592,405	2,592,405
				5,184,802	7,777,203	10,369,604	12,962,005	15,554,406	18,146,806	20,739,205	23,331,607	25,924,011	28,516,416	31,108,821

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BA02	Mobilization													
021A	Airlift Operations	Month	105,953	105,953	105,953	105,953	105,953	105,953	105,953	105,953	105,953	105,954	105,954	105,954
		Cum.		211,906	317,859	423,812	529,765	635,718	741,671	847,624	953,577	1,059,531	1,165,485	1,271,439
021D	Mobilization Preparedness	Month	9,140	9,140	9,140	9,140	9,140	9,140	9,140	9,140	9,140	9,140	9,141	9,141
		Cum.		18,280	27,420	36,560	45,700	54,840	63,980	73,120	82,260	91,400	100,541	109,682
BA02	Monthly Cum		115,093	115,093	115,093	115,093	115,093	115,093	115,093	115,093	115,093	115,094	115,095	115,095
				230,186	345,279	460,372	575,465	690,558	805,651	920,744	1,035,837	1,150,931	1,266,026	1,381,121
BA03	Training & Recruiting													
031A	Officer Acquisition	Month	17	17	17	17	17	17	17	17	17	17	17	17
		Cum.		33	50	67	83	100	117	133	150	167	183	200
031B	Recruit Training	Month	29	29	29	29	29	29	29	29	29	29	29	29
		Cum.		59	88	117	147	176	205	235	264	293	323	352
032A	Specialized Skill Training	Month	2,234	2,234	2,234	2,234	2,234	2,234	2,233	2,233	2,233	2,233	2,233	2,233
		Cum.		4,468	6,702	8,936	11,170	13,404	15,637	17,870	20,103	22,336	24,569	26,802
032B	Flight Training	Month	70	70	70	70	70	70	70	70	70	70	70	70
		Cum.		141	211	281	352	422	492	563	633	703	774	844
032C	Professional Development Education	Month	100	100	100	100	100	100	100	100	100	100	100	100
		Cum.		200	300	400	500	600	699	799	899	999	1,099	1,199
032D	Training Support	Month	110	110	110	110	110	110	110	110	110	110	110	110
		Cum.		220	330	440	550	660	770	880	990	1,100	1,210	1,320
BA03	Monthly Cum		2,560	2,560	2,560	2,560	2,560	2,560	2,559	2,559	2,559	2,559	2,559	2,559
				5,121	7,681	10,241	12,801	15,362	17,921	20,480	23,039	25,599	28,158	30,717

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BA04	Admin & Servicewide												
041A	Logistics Operations	Month	13,725	13,725	13,725	13,725	13,725	13,725	13,725	13,725	13,725	13,725	13,726
		Cum.	27,450	27,450	41,175	54,900	68,625	82,350	96,075	109,800	123,525	137,250	150,975
041B	Technical Support Activities	Month	967	967	967	967	967	967	967	967	968	968	968
		Cum.	1,934	1,934	2,901	3,868	4,835	5,802	6,769	7,736	8,704	9,672	10,640
042A	Administration	Month	401	401	401	401	401	401	401	401	401	401	402
		Cum.	802	802	1,203	1,604	2,005	2,406	2,807	3,208	3,609	4,010	4,412
042B	Servicewide	Month	12,100	12,100	12,100	12,100	12,100	12,100	12,100	12,100	12,101	12,101	12,101
	Communications	Cum.	24,200	24,200	36,300	48,400	60,500	72,600	84,700	96,800	108,901	121,002	133,103
042G	Other Servicewide Activities	Month	8,237	8,237	8,237	8,237	8,237	8,237	8,237	8,237	8,237	8,236	8,236
		Cum.	16,474	16,474	24,711	32,948	41,185	49,422	57,659	65,896	74,133	82,369	90,605
043A	Security Programs (330)	Month	4,416	4,416	4,416	4,416	4,416	4,416	4,416	4,416	4,416	4,417	4,417
		Cum.	8,832	8,832	13,248	17,664	22,080	26,496	30,912	35,328	39,744	44,161	48,578
044A	International Support	Month	2,491	2,491	2,491	2,491	2,491	2,491	2,491	2,491	2,491	2,491	2,490
		Cum.	4,982	4,982	7,473	9,964	12,455	14,946	17,437	19,928	22,419	24,910	27,400
BA04	Monthly		42,337	42,337	42,337	42,337	42,337	42,337	42,337	42,339	42,339	42,339	42,340
	Cum		84,674	84,674	127,011	169,348	211,685	254,022	296,359	338,696	381,035	423,374	465,713
APPN	Monthly		2,752,391	2,752,391	2,752,391	2,752,391	2,752,391	2,752,391	2,752,389	2,752,388	2,752,393	2,752,396	2,752,398
30	Cum		5,504,783	5,504,783	8,257,174	11,009,565	13,761,956	16,514,348	19,266,737	22,019,125	24,771,518	27,523,915	30,276,313

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Facilities Sustainment and Restoration / Modernization (FSRM)
Budget Year (FY 2020)**

Project	Category	Location	Operation	Cost	MAJCOM
Base Operating Support	Critical Infrastructure Maintenance	Horn of Africa	CJTF HOA	7,000	USAFE
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Diego Garcia (Andersen Support)	OFS (7C)	2,777	AFIMSC
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Diego Garcia (Andersen Support)	OFS (7C)	0	AFIMSC
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Diego Garcia (Andersen Support)	OIR (QA)	0	AFIMSC
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Diego Garcia (Andersen Support)	OFS (7C)	3,889	AFIMSC
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Diego Garcia (Andersen Support)	OFS (7C)	0	AFIMSC
Improve Lodging, Fitness, and Dining Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	OIR (QA)	8,999	AFIMSC
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	OFS (7C)	0	AFIMSC
Maintain Production and Maintenance Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	OFS (7C)	0	AFIMSC
Maintain Utility Systems	Critical Infrastructure Maintenance	Incirlik AB, Turkey	OFS (7C)	11,503	AFIMSC
Repair Operations and Training Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	OFS (7C)	9,466	AFIMSC
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	OFS (7C)	5,427	AFIMSC
Maintain Dormitories and Dining Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	OFS (7C)	0	AFIMSC
Improve Airfield Infrastructure	Critical Infrastructure Maintenance	RAF Fairford, United Kingdom	EDI	9,180	USAFE
Improve Weapons Storage Infrastructure	Critical Infrastructure Maintenance	RAF Fairford, United Kingdom	EDI	331	USAFE
Total				58,572	

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

As a force provider to Overseas Contingency Operations, the primary Combat Forces are the Air Force's front-line fighters and bombers (A-10, B-1, B-52, F-15, F-16, F-22, and F-35) representing the "tip of the global power projection spear". These assets provide a strong capability to counter a wide range of threats to the U.S. and its allies, as well as help assure a viable deterrent posture in the region. Program funding provides for the continued deployment of Active Duty, Air National Guard and Air Force Reserve personnel. This combat program also supports deployment to the area of operations and, in concert with multi-national forces, post-hostility operations and actions facilitating the transition from war to post-war. This critical program provides for the force deployment, sustainment and equipping of combat operations for tasked personnel and assets. Overseas Contingency Operations support encompasses personnel travel and transportation, and supplies and equipment directly related to the warfighting assets aligned under this Subactivity Group.

II. Force Structure Summary:

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and bomber squadrons worldwide (such as the A-10, B-1, B-52, F-15, F-16, F-22, and F-35 aircraft).

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
PRIMARY COMBAT FORCES	\$208,763	\$166,274	\$-5,423	-3.26%	\$160,851	\$160,851	\$163,632
SUBACTIVITY GROUP TOTAL	\$208,763	\$166,274	\$-5,423	-3.26%	\$160,851	\$160,851	\$163,632

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$309	\$0	\$22
European Reassurance Initiative	\$11,314	\$36,816	\$42,632
Operation Inherent Resolve	\$20,884	\$11,981	\$12,163
Operation Freedom's Sentinel	\$116,283	\$112,054	\$108,815
Combined Joint Task Force Horn of Africa	\$294	\$0	\$0
Base to OCO	\$59,679	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$208,763	\$160,851	\$163,632

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Primary Combat Forces

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$166,274	\$160,851
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,423	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	160,851	
Baseline Budget Funding	706,164	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	867,015	
Reprogramming	0	
Less: Baseline Budget Funding	-706,164	
Less: X-Year Carryover (Supplemental)	0	
Price Change		11,410
Functional Transfers		0
Program Changes		-8,629
NORMALIZED CURRENT OCO ESTIMATE	\$160,851	\$163,632

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Primary Combat Forces**

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$166,274
1. Congressional Adjustments	\$-5,423
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,423
1) FY2018 Decrease Not Properly Accounted	\$-5,423
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$160,851
2. Baseline Appropriations	\$706,164
a) Baseline Budget Funding	\$706,164
1) Baseline Funding	\$706,164

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Primary Combat Forces**

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 2019 OCO and Baseline Funding	\$867,015
4.	Reprogramming	\$0
a)	Increases	\$0
b)	Decreases	\$0
	Revised FY 2019 OCO Estimate	\$867,015
5.	Less: Baseline Appropriations	\$-706,164

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Primary Combat Forces**

a) Less: Baseline Budget Funding	\$-706,164
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2019 Current OCO Estimate \$160,851

6. Price Change	\$11,410
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7. Transfers.....	\$0
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a) Transfers In	\$0
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b) Transfers Out	\$0
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8. Program Increases	\$22,737
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a) Annualization of New FY 2019 Program.....	\$0
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b) One-Time FY 2020 Costs	\$0
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c) Program Growth in FY 2020	\$22,737
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1) Air Superiority Combat Forces - EDI \$13,080
 Increase funds for F-15 Squadrons. Impacts squadron manday support travel and per diem required to support EDI missions in Europe. The program changed driven by USAFE requirements for F15 mission ready operations from the previous year.

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Primary Combat Forces**

Op32:
 308 Travel of Persons

(FY 2019 Base: \$25,345; 0 FTE)

2) Combat Forces Space Support..... \$458
 Increase funds for AF Space Command. This increase impacts the combat support activities from beyond the atmosphere. The program changed requirements for direct support to the AOR based on CCDR requirements. The Air Force requires space assets to maintain the warfighter edge in all operations.

Op32:
 914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$0; 0 FTE)

3) Nuclear Deterrence Combat Forces \$9,199
 Increase funds for Nuclear Deterrence Combat Forces. This increase impacts B-1B, ICBM, Helicopters, and Minuteman Squadrons direct war missions requirements for Combatant Commanders in the AOR. The program changed AFGSC's and AFMC's total requirements for travel, over-hires, supplies, equipment maintenance and purchases from the previous year.

Op32:
 308 Travel Of Persons
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance By Contract
 925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$1,534; 0 FTE)

9. Program Decreases..... \$-31,366

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Primary Combat Forces**

a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-31,366
1) Air Superiority Combat Forces.....	\$-2,362
Decrease funds Air Superiority Combat Forces. Supports F-22A and F-15 operations.	
Op32:	
308 Travel Of Persons	
920 Supplies And Materials (Non-DWCF)	
925 Equipment Purchases (Non-Fund)	
927 Air Defense Contracts Space Support	
989 Other Services	
(FY 2019 Base: \$2,325; 0 FTE)	
2) Combat Forces Logistics and Support.....	\$-10,593
Decrease funds for Combat Forces Logistics and Support. This decrease impacts general vehicles and support equipment used in direct war missions for the AOR. The program changed USAFE's and CAM's requirements for equipment purchases and supplies used to transport cargo for contingency operations from the previous year.	
Op32:	
925 Equipment Purchases (Non-Fund)	
920 Supplies And Materials (Non-DWCF)	
(FY 2019 Base: \$15,533; 0 FTE)	
3) Combat Forces Logistics and Support - EDI	\$-7,008
Decrease for vehicle and support equipment. Impacts aircraft replacement support equipment required to support EDI missions. Funding no longer required due to implementation of a centralized requirement process as part of Lean Equipment Program Initiative	

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Primary Combat Forces**

from the previous year.

Op32:
 925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$6,871; 0 FTE)

4) Precision Attack Combat Forces..... \$-8,386
 Decrease funds for Precision Attack Combat Forces. This decrease impacts combat support for tactical air forces direct war missions in the AOR. The program changed AFR's requirements for personnel travel on orders from the previous year.

Op32:
 308 Travel of Persons

(FY 2019 Base: \$102,422; 0 FTE)

5) Precision Attack Combat Forces - CivPay..... \$-2,025
 Decrease reduces overhire civilian positions supporting logistics operations at home station for continuity of operations during the military member's deployment absence. Decrease is the result of lower deployment demand resulting in fewer civilian backfills to maintain homestation operations. The program changed AFMC's requirements for Civpay from the previous year.

Op32:
 101 Executive General Schedule

(FY 2019 Base: \$2,221; 0 FTE)

6) Precision Attack Combat Forces - EDI \$-992
 Decrease funds for F-16 Squadrons. Impacts mission support travel and per diem required to support EDI missions. The program changed as a result of reduced USAFE requirements for F-16 Mission Ready Operations from the previous year.

Op32:
 308 Travel of Persons

(FY 2019 Base: \$4,600; 0 FTE)

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Primary Combat Forces**

FY 2020 OCO Budget Request \$163,632

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Primary Combat Forces

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Air Superiority Combat Forces	4,639	27,676	38,948
Combat Forces Logistics and Support	21	22,404	5,251
Combat Forces Space Support	2,549	450	458
Nuclear Deterrence Combat Forces	15,719	1,817	10,763
Precision Attack Combat Forces	185,868	108,504	108,212
Total	208,796	160,851	163,632

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Primary Combat Forces

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	4325	3056	183	-2873

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Primary Combat Forces

VI. OP-32 Line Items:

	FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020	
	Actual	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate	
			Percent					Percent				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,732	0	0.51%	15	-526	2,221	0	0.00%	0	-2,025	196
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,732	0		15	-526	2,221	0		0	-2,025	196
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	58,601	0	1.80%	1,732	-18,360	41,973	0	2.00%	839	4,886	47,698
	TOTAL TRAVEL	58,601	0		1,732	-18,360	41,973	0		839	4,886	47,698
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	143	0	-0.40%	-1	-142	0	0	-0.67%	0	0	0
418	AF RETAIL SUPPLY (GSD)	10,761	0	2.35%	445	-5,786	5,420	0	2.87%	156	-5,446	130
	TOTAL DWCF SUPPLIES AND MATERIALS	10,904	0		445	-5,929	5,420	0		156	-5,446	130
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,200	0	1.80%	22	-1,222	0	0	-8.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,200	0		22	-1,222	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	36,195	0	-8.00%	-3,881	22,286	54,600	0	17.00%	9,282	29,754	93,636
705	AMC CHANNEL CARGO	0	0	1.80%	0	20	20	0	2.00%	0	0	20
771	COMMERCIAL TRANSPORTATION	1,219	0	1.80%	23	-1,222	20	0	2.00%	0	-20	0
	TOTAL TRANSPORTATION	37,414	0		-3,858	21,084	54,640	0		9,283	29,733	93,656
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	74	0	1.80%	1	-75	0	0	2.00%	0	0	0
915	RENTS (NON-GSA)	381	0	1.80%	7	-388	0	0	2.00%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	26,851	0	1.80%	585	1,956	29,392	0	2.00%	588	-23,211	6,769
922	EQUIPMENT MAINTENANCE BY CONTRACT	56,089	0	1.80%	1,010	-55,889	1,210	0	2.00%	24	7,018	8,252

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Primary Combat Forces

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>
923 FACILITY SUSTAIN, RESTORE MOD BY CT	7	0	1.80%	0	-7	0	0	2.00%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	2,837	0	1.80%	59	21,534	24,430	0	2.00%	489	-19,536	5,383
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.80%	0	1,200	1,200	0	2.00%	24	-24	1,200
932 MANAGEMENT AND PROFESSIONAL SUP SVS	7,249	0	1.80%	130	-7,379	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	3,070	0	1.80%	55	-3,125	0	0	2.00%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	1,305	0	1.80%	23	-1,128	200	0	2.00%	4	-4	200
987 OTHER INTRA-GOVERNMENTAL PURCHASES	48	0	1.80%	1	-29	20	0	2.00%	0	-20	0
989 OTHER SERVICES	0	0	1.80%	0	145	145	0	2.00%	3	0	148
TOTAL OTHER PURCHASES	97,912	0		1,872	-43,187	56,597	0		1,132	-35,777	21,952
GRAND TOTAL	208,763	0		227	-48,139	160,851	0		11,410	-8,629	163,632

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

Combat Enhancement Forces include Electronic Warfare (EW) and manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems, combat rescue and recovery, Air Force Special Operations, combat communications, and combat logistics support for Mine Resistant Ambush Protected (MRAP) vehicles.

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

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

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

Combat Communications is comprised of Command and Control and Intelligence, Surveillance and Reconnaissance (ISR) programs. Funding supports Theater Air Control System (TACS) communications and Tactical Intelligence and Cryptologic activities. Funding also supports the U-2 and RC-135, and unmanned aircraft systems such as the MQ-1 Predator, MQ-9 Reaper, and RQ-4 Global Hawk, as well as the Air Force Distributed Common Ground System (DCGS). Air Force DCGS tasks, processes, exploits and distributes all the ISR information collected by the various ISR platforms. TACS provides the Joint Force Air Component Commander (JFACC) the ability to plan combined/joint theater air operations through the AOC, and execute through decentralized execution, the Commander's intent.

Components of the TACS include the Air Operations Center weapon system, Airborne Warning and Control System, Joint Surveillance Target Attack Radar Systems, Control and Reporting Center, Air Support Operations Center, Wing Operations Centers, and related command, control, communications and computers (C4) capabilities. This includes communications infrastructure and support for U.S. Air Forces Central Command. Intelligence and Cryptologic activities include near real-time intelligence broadcasts worldwide through the Integrated Broadcast Service; an intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products through the Air Force DCGS; Electronic Warfare Integrated Reprogramming to update radar warning receivers based on threat changes; and tactical electronic warfare equipment for multiple platforms. Command and control support is also provided via the Battlefield Airborne Communications Node (BACN), which provides beyond-line-of-sight (BLOS) communications for ground forces.

II. Force Structure Summary:

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combat Enhancement Forces**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
COMBAT ENHANCEMENT FORCES	\$1,391,643	\$1,492,580	\$-5,423	-0.36%	\$1,487,157	\$1,487,157	\$1,049,170
SUBACTIVITY GROUP TOTAL	\$1,391,643	\$1,492,580	\$-5,423	-0.36%	\$1,487,157	\$1,487,157	\$1,049,170

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$529	\$0	\$0
European Reassurance Initiative	\$13,213	\$86,295	\$90,117
Operation Inherent Resolve	\$65,474	\$285,829	\$88,225
Operation Freedom's Sentinel	\$1,235,317	\$1,091,222	\$869,487
Combined Joint Task Force Horn of Africa	\$9,235	\$23,811	\$1,341
Base to OCO	\$67,875	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$1,391,643	\$1,487,157	\$1,049,170

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combat Enhancement Forces**

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$1,492,580	\$1,487,157
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,423	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,487,157	
Baseline Budget Funding	1,192,143	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	2,679,300	
Reprogramming	0	
Less: Baseline Budget Funding	-1,192,143	
Less: X-Year Carryover (Supplemental)	0	
Price Change		35,084
Functional Transfers		-238,573
Program Changes		-234,498
NORMALIZED CURRENT OCO ESTIMATE	\$1,487,157	\$1,049,170

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Combat Enhancement Forces**

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$1,492,580
1. Congressional Adjustments	\$-5,423
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,423
1) FY2018 Decrease Not Properly Accounted	\$-5,423
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$1,487,157
2. Baseline Appropriations	\$1,192,143
a) Baseline Budget Funding	\$1,192,143
1) Baseline Funding	\$1,192,143

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Combat Enhancement Forces**

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 2019 OCO and Baseline Funding	\$2,679,300
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$2,679,300
5. Less: Baseline Appropriations	\$-1,192,143

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Combat Enhancement Forces**

a) Less: Baseline Budget Funding\$-1,192,143

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

Normalized FY 2019 Current OCO Estimate \$1,487,157

6. Price Change\$35,084

7. Transfers..... \$-238,573

a) Transfers In \$0

b) Transfers Out\$-238,573

1) Command and Control - BACN.....\$-238,573
 Decrease reflects the transfer of enduring Overseas Contingency Operations requirements into the base budget in FY2020. This transfer supports normalization of operations in the AOR, and allows the Air Force to better program and maintain critical capabilities necessary to provide air dominance across the FYDP.
 (FY 2019 Base: \$238,573; 0 FTE)

8. Program Increases\$8,401

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Combat Enhancement Forces**

c) Program Growth in FY 2020 \$8,401

1) Combat Enhancement Logistics and Support \$3,320

Increase funds for Combat Enhancement Logistics and Support. This increase impacts Mine-Resistant Ambush Protected (MRAP) vehicle direct war missions in the AOR. The program changed Air Force Material Command and Air Combat Command total requirements for facility sustainment, travel, management, intra-governmental purchases from the previous year.

Op32:

- 308 Travel Of Persons
- 923 Facility Sustain, Restore Mod By Ct
- 932 Management And Professional Sup Svs
- 987 Other Intra-Governmental Purchases

(FY 2019 Base: \$44,600; 0 FTE)

2) Command and Control - CivPay EDI \$1,523

Increase funds for Air Force Command and Control. Impacts civilian compensation for overhires required to support EDI missions. The program changed due to ACC's requirements for management support from the previous year.

Op32:

- 101 Executive General Schedule

(FY 2019 Base: \$0; 0 FTE)

3) Command and Control - EDI..... \$2,362

Increase funds for Command and Control required to support European Deterrence Initiative (EDI) in the European AOR. The program changed due to ACC's requirements for management support from the previous year.

Op32:

- 308 Travel of Persons
- 771 Commercial Transportation
- 920 Supplies and Materials (Non-DWCF)
- 925 Equipment Purchases (Non-Fund)

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Combat Enhancement Forces**

(FY 2019 Base: \$8,194; 0 FTE)

4) ISR Combat Enhancement - EDI \$1,065
 Increase funds for MQ-9 UAV. Impacts interim contractor support required to support EDI missions in Europe. The program changed as a result of USAFE's requirements for MQ-9 operations from the previous year.

OP32:
 985 Research and Development Contracts

(FY 2019 Base: \$63,271; 0 FTE)

5) Special Operations Forces \$131
 Increase funds for tactical airborne control systems. This increase supports PACAF's mission in the largest AOR in the world. The program changed direct war support for mission readiness operations for special forces. The Air Force requires special ops agile control systems to be effective in a variety of austere conditions and contingencies throughout the Pacific region.

Op32:
 920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$14,740; 0 FTE)

9. Program Decreases \$-242,899

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-242,899

1) Combat Communications \$-218
 Decrease funds for Combat Communications. This decrease impacts deployable command, control and communications systems

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Combat Enhancement Forces**

direct war missions in the AOR. The program changed USAFE's requirements for DISA DISN Subscription Services from the previous year.

Op32:
 671 DISA DISN Subscription Services

(FY 2019 Base: \$2,533; 0 FTE)

2) Combat Communications - EDI\$-3,944

Decrease funds for deployable C3 units. Impacts the purchase and leasing of IT equipment and services required to support EDI missions in Europe. The program changed based on USAFE's requirements for deployable C3 units from the previous year.

(FY 2019 Base: \$14,830; 0 FTE)

3) Command and Control - BACN.....\$-72,682

Decrease reflects the transfer of enduring Overseas Contingency Operations requirements into the base budget in FY2020. This transfer supports normalization of operations in the AOR, and allows the Air Force to better program and maintain critical capabilities necessary to provide air dominance across the FYDP.

(FY 2019 Base: \$88,925; 0 FTE)

4) Command Enhancement Studies and Analysis.....\$-36

Decrease funding for Air Force Studies and Analysis Agency. This decrease impacts Headquarters Air Force support to the direct war requirements. The program changed the quantity of AOR related studies from the previous years. The Air Force requires studies and analysis for economic impact, environmental compliance and a variety of other federally mandated reviews.

(FY 2019 Base: \$35; 0 FTE)

5) Electronic Warfare\$-311

Decrease funding for multi-platform electronic warfare equipment. This decrease impacts ACC's direct support to AOR related missions. The program changed the requirement for equipment sustainment from the previous year. The Air Force requires electronic warfare capability to compete in the high-end conflict areas around the world.

(FY 2019 Base: \$16,065; 0 FTE)

6) ISR Combat Enhancement\$-11,722

Decrease funds for ISR Combat Enhancement to the MQ-9 UAV weapons system. This decrease impacts MQ-9 UAV and Tactical Information Program (TIP) direct war missions in the AOR. The program changed Air Combat Command, Air Force Material Command and United States Air Forces in Europe's requirements for air defense contracts space support from the previous year.

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Combat Enhancement Forces**

Op32:
 927 Air Defense Contracts Space Support
 989 Other Services

(FY 2019 Base: \$546,596; 0 FTE)

7) ISR Combat Enhancement -CivPay.....\$-189
 Decrease reduces overhire civilian positions supporting ISR combat enhancements at home station for continuity of operations during the military member's deployment absence. Decrease is the result of lower deployment demand resulting fewer civilian backfills to maintain homestation operations. The program changed ACC's requirements for Civpay from the previous year.

Op32:
 101 Executive General Schedule

(FY 2019 Base: \$259; 0 FTE)

8) Operational Communications.....\$-152,164
 Decrease funds for operational communications. This decrease impacts ACC's support for AFCENT communications to operate warfighters on missions in the AOR. The program changed ACC's requirements for equipment maintenance by contract from the previous year.

Op32:
 922 Equipment Maintenance By Contract

(FY 2019 Base: \$404,903; 0 FTE)

9) Personnel Recovery.....\$-1,633
 Decrease funds for personnel recovery programs. This decrease impacts pararescue, combat search and rescue direct war missions as the lead service in the AOR. The program changed PACAF's and ACC's requirements for supplies and materials from the previous year.

Op32:
 418 AF Retail Supply (GSD)
 920 Supplies And Materials (Non-DWCF)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combat Enhancement Forces

(FY 2019 Base: \$43,633; 0 FTE)

FY 2020 OCO Budget Request \$1,049,170

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Combat Enhancement Forces**

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual OCO	2019 Enacted OCO	2020 Estimate OCO
Combat Communications	7,302	17,363	13,589
Combat Enhancement Logistics and Support	40,579	44,600	48,812
Command and Control	299,062	335,743	35,002
Command Enhancement Studies and Analysis	5	35	0
Cyber Mission Forces	32	0	0
Cyberspace Operations	367	0	0
Defensive Cyberspace Operations	2,077	0	0
Electronic Warfare	21,220	16,065	16,075
ISR Combat Enhancement	588,615	610,006	614,421
Offensive Cyberspace Operations	9,532	0	0
Operational Communications	369,976	404,903	260,254
Personnel Recovery	40,573	43,702	45,849
Special Operations Forces	20,038	14,740	15,168
Total	1,399,378	1,487,157	1,049,170

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combat Enhancement Forces

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	200	97	379	282

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combat Enhancement Forces

VI. OP-32 Line Items:

	FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020	
	<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,124	0	0.51%	11	-1,876	259	0	0.00%	0	1,334	1,593
121	PERMANENT CHANGE OF STATION (PCS)	47	0	0.00%	0	-47	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,171	0		11	-1,923	259	0		0	1,334	1,593
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	28,592	0	1.80%	780	28,650	58,022	0	2.00%	1,160	71,272	130,454
	TOTAL TRAVEL	28,592	0		780	28,650	58,022	0		1,160	71,272	130,454
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	111	0	-0.40%	0	26	137	0	-0.67%	-1	-136	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	11,294	0	2.62%	296	-11,590	0	0	8.05%	0	0	0
418	AF RETAIL SUPPLY (GSD)	14,049	0	2.35%	337	-2,810	11,576	0	2.87%	332	-2,747	9,161
	TOTAL DWCF SUPPLIES AND MATERIALS	25,454	0		632	-14,373	11,713	0		331	-2,883	9,161
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	481	0	0.00%	0	-14	467	0	0.00%	0	0	467
	TOTAL DWCF EQUIPMENT PURCHASES	481	0		0	-14	467	0		0	0	467
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	12,384	0	1.80%	223	908	13,515	0	-8.63%	-1,166	-11,936	413
	TOTAL OTHER FUND PURCHASES	12,384	0		223	908	13,515	0		-1,166	-11,936	413
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	2,125	0	-8.00%	-212	42,721	44,634	0	17.00%	7,588	-8,403	43,819
705	AMC CHANNEL CARGO	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
707	AMC TRAINING	7	0	-15.10%	-1	-6	0	0	19.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,360	0	1.80%	39	973	2,372	0	2.00%	47	-434	1,985
	TOTAL TRANSPORTATION	3,493	0		-174	43,687	47,006	0		7,635	-8,837	45,804

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combat Enhancement Forces

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>	
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	365,041	0	1.80%	6,676	-46,817	324,900	0	2.00%	6,498	-125,933	205,465
915	RENTS (NON-GSA)	0	0	1.80%	0	1,000	1,000	0	2.00%	20	91	1,111
917	POSTAL SERVICES (U.S.P.S.)	3	0	1.80%	0	1,416	1,419	0	2.00%	28	-756	691
920	SUPPLIES AND MATERIALS (NON-DWCF)	104,219	0	1.80%	2,031	-65,094	41,156	0	2.00%	823	-16,447	25,532
921	PRINTING AND REPRODUCTION	99	0	1.80%	2	179	280	0	2.00%	6	-286	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	95,282	0	1.80%	2,645	19,311	117,238	0	2.00%	2,345	77,772	197,355
923	FACILITY SUSTAIN, RESTORE MOD BY CT	2,691	0	1.80%	48	2,261	5,000	0	2.00%	100	-5,100	0
925	EQUIPMENT PURCHASES (NON-FUND)	18,543	0	1.80%	352	56,811	75,706	0	2.00%	1,514	-69,313	7,907
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	19,020	0	1.80%	342	49,738	69,100	0	2.00%	1,382	-46,622	23,860
932	MANAGEMENT AND PROFESSIONAL SUP SVS	28,915	0	1.80%	649	-5,522	24,042	0	2.00%	481	-20,549	3,974
933	STUDIES, ANALYSIS, AND EVALUATIONS	271	0	1.80%	10	6,860	7,141	0	2.00%	143	-7,284	0
934	ENGINEERING AND TECHNICAL SERVICES	59,917	0	1.80%	2,014	25,689	87,620	0	2.00%	1,752	22,526	111,898
935	TRAINING AND LEADERSHIP DEVELOPMENT	40,783	0	2.00%	1,482	8,050	50,315	0	2.00%	1,006	-596	50,725
957	OTHER COSTS-LANDS AND STRUCTURES	54	0	1.80%	1	845	900	0	2.00%	18	-918	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	1,837	1,837
987	OTHER INTRA-GOVERNMENTAL PURCHASES	10,958	0	1.80%	233	-4,991	6,200	0	2.00%	124	-6,324	0
989	OTHER SERVICES	573,272	0	1.80%	18,757	-47,871	544,158	0	2.00%	10,883	-324,118	230,923
	TOTAL OTHER PURCHASES	1,319,068	0		35,243	1,864	1,356,175	0		27,124	-522,021	861,278
	GRAND TOTAL	1,391,643	0		36,716	58,798	1,487,157	0		35,084	-473,071	1,049,170

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Air Operations Training

I. Description of Operations Financed:

Air Operations Training consists of pre-deployment fighter lead-in training, combat training and advanced tactical training for fighter pilots. Training is specifically geared towards current wartime scenarios aircrew will experience when flying during current operations. Specific efforts support maintenance via contract support of training and aggressor squadron aircraft; training range activities, facilities and equipment; combat simulation training; dissimilar air combat training; ground training munitions; and training deployments and exercises.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Air Operations Training

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
AIR OPERATIONS TRAINING	\$99,727	\$110,237	\$0	0.00%	\$110,237	\$110,237	\$111,808
SUBACTIVITY GROUP TOTAL	\$99,727	\$110,237	\$0	0.00%	\$110,237	\$110,237	\$111,808

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$82	\$0	\$0
European Reassurance Initiative	\$71,454	\$103,758	\$108,684
Operation Inherent Resolve	\$55	\$22	\$22
Operation Freedom's Sentinel	\$18,130	\$6,457	\$3,102
Combined Joint Task Force Horn of Africa	\$6	\$0	\$0
Base to OCO	\$10,000	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$99,727	\$110,237	\$111,808

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Air Operations Training**

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$110,237	\$110,237
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	110,237	
Baseline Budget Funding	1,290,626	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,400,863	
Reprogramming	0	
Less: Baseline Budget Funding	-1,290,626	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,571
Functional Transfers		0
Program Changes		-3,000
NORMALIZED CURRENT OCO ESTIMATE	\$110,237	\$111,808

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Air Operations Training**

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$110,237
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$110,237
2. Baseline Appropriations	\$1,290,626
a) Baseline Budget Funding	\$1,290,626
1) Baseline Funding	\$1,290,626
b) Military Construction and Emergency Hurricane	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Air Operations Training**

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 2019 OCO and Baseline Funding	\$1,400,863
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$1,400,863
5. Less: Baseline Appropriations	\$-1,290,626
a) Less: Baseline Budget Funding	\$-1,290,626

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Air Operations Training**

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

Normalized FY 2019 Current OCO Estimate \$110,237

6. Price Change \$4,571

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$466

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$466

1) Readiness Exercises - EDI \$466

Increase funds for Combat Air Forces exercise and readiness training. Impacts mission support travel and per diem required to support EDI missions in Europe. The program changed as a result of USAFE's requirements for Combat Air Forces exercise and training from the previous year.

Op32:

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Air Operations Training**

308 Travel of Persons

(FY 2019 Base: \$103,758; 0 FTE)

9. Program Decreases.....	\$-3,466
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-3,466

1) Readiness Exercises\$-923
 Decrease funds for readiness exercises. This decrease impacts Combat Air Forces exercises and readiness training to support direct war missions in the AOR. The program changed ACC's and USAFE's total requirements for travel from the previous year.

Op32:
 308 Travel Of Persons

(FY 2019 Base: \$1,545; 0 FTE)

2) Readiness Ranges - CivPay\$-926
 Decrease reduces overhire civilian positions supporting logistics operations at home station for continuity of operations during the military members deployment absence. Decrease is the result of lower deployment demand resulting in fewer civilian backfills to maintain home station operations. The program changed ACC's requirements for Civpay from the previous year.

Op32:
 101 Executive General Schedule

(FY 2019 Base: \$948; 0 FTE)

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Air Operations Training**

3) Readiness Training \$-1,617

Decrease funds for Readiness Training. This decrease impacts Tactical Fighter Training (Aggressor) Squadrons supporting exercises in the AOR. The program changed ACC and PACAF's total requirements for travel from the previous year.

Op32:
308 Travel Of Persons

(FY 2019 Base: \$3,986; 0 FTE)

FY 2020 OCO Budget Request \$111,808

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Air Operations Training

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Readiness Exercises	78,485	105,435	109,337
Readiness Ranges	18,660	794	0
Readiness Training	2,582	4,008	2,471
Total	99,727	110,237	111,808

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Air Operations Training**

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	61	90	0	-90

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Air Operations Training

VI. OP-32 Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	650	0	0.51%	3	295	948	0	0.00%	0	-926	22
	TOTAL CIVILIAN PERSONNEL COMPENSATION	650	0		3	295	948	0		0	-926	22
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	26,055	0	1.80%	631	48,602	75,288	0	2.00%	1,506	23,130	99,924
	TOTAL TRAVEL	26,055	0		631	48,602	75,288	0		1,506	23,130	99,924
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,285	0	-0.40%	-9	-2,276	0	0	-0.67%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	-56	0	2.62%	-1	57	0	0	8.05%	0	0	0
418	AF RETAIL SUPPLY (GSD)	69	0	2.35%	2	-25	46	0	2.87%	1	-1	46
	TOTAL DWCF SUPPLIES AND MATERIALS	2,298	0		-9	-2,243	46	0		1	-1	46
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	31,034	0	-8.00%	-4,549	-10,585	15,900	0	17.00%	2,703	-8,263	10,340
771	COMMERCIAL TRANSPORTATION	6,924	0	1.80%	125	-7,049	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	37,958	0		-4,425	-17,633	15,900	0		2,703	-8,263	10,340
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	32	0	1.80%	1	-33	0	0	2.00%	0	0	0
915	RENTS (NON-GSA)	3	0	1.80%	0	-3	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	13,994	0	1.80%	498	-10,937	3,555	0	2.00%	71	-2,150	1,476
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,850	0	1.80%	249	-4,799	9,300	0	2.00%	186	-9,486	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	156	0	1.80%	3	-159	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	2	0	1.80%	0	1,098	1,100	0	2.00%	22	-1,122	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	2,605	0	1.80%	84	-589	2,100	0	2.00%	42	-2,142	0
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	1.80%	0	2,000	2,000	0	2.00%	40	-2,040	0

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Air Operations Training**

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
964 OTHER COSTS-SUBSIST & SUPT OF PERS	273	0	1.80%	5	-278	0	0	2.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	579	0	1.80%	10	-589	0	0	2.00%	0	0	0
989 OTHER SERVICES	1,270	0	1.80%	23	-1,293	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	32,766	0		873	-15,584	18,055	0		361	-16,940	1,476
GRAND TOTAL	99,727	0		-2,926	13,436	110,237	0		4,571	-3,000	111,808

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
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.

FY 2020 Overseas Contingency Operations Funding can be separated into the following categories:

OCO for Direct War Costs (\$0): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

OCO for Enduring Requirements (\$408,699): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$3,334,792): OCO for Base Requirements is funding to pay for base budget requirements that are financed in the OCO budget in order for the Department to comply with the Budget Control Act of 2011

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, and weather systems.

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
DEPOT MAINTENANCE	\$915,984	\$209,996	\$294,577	140.28%	\$504,573	\$504,573	\$3,743,491
SUBACTIVITY GROUP TOTAL	\$915,984	\$209,996	\$294,577	140.28%	\$504,573	\$504,573	\$3,743,491

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$13,871	\$25,156	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$782,134	\$179,417	\$408,699
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$119,979	\$300,000	\$0
OCO for Base	\$0	\$0	\$3,334,792
Total	\$915,984	\$504,573	\$3,743,491

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Depot Maintenance**

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$209,996	\$504,573
Congressional Adjustments (Distributed)	300,000	
Congressional Adjustments (Undistributed)	-5,423	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	504,573	
Baseline Budget Funding	3,232,830	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	3,737,403	
Reprogramming	0	
Less: Baseline Budget Funding	-3,232,830	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,695
Functional Transfers		-66,944
Program Changes		3,287,167
NORMALIZED CURRENT OCO ESTIMATE	\$504,573	\$3,743,491

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Depot Maintenance**

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$209,996
1. Congressional Adjustments	\$294,577
a) Distributed Adjustments	\$300,000
1) Transfer from Title II	\$300,000
b) Undistributed Adjustments	\$-5,423
1) FY2018 Decrease Not Properly Accounted	\$-5,423
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$504,573
2. Baseline Appropriations	\$3,232,830
a) Baseline Budget Funding	\$3,232,830

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Depot Maintenance**

1) Baseline Funding	\$3,232,830
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 2019 OCO and Baseline Funding	\$3,737,403
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$3,737,403

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Depot Maintenance**

5. Less: Baseline Appropriations	\$-3,232,830
a) Less: Baseline Budget Funding	\$-3,232,830
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2019 Current OCO Estimate \$504,573

6. Price Change	\$18,695
7. Transfers.....	\$-66,944
a) Transfers In	\$0
b) Transfers Out	\$-66,944

1) Air National Guard WSS \$-66,944

Decrease reflects transfer from **Depot Purchase Equipment Maintenance (Subactivity Group 11M -\$66,944)**, to the Air National Guard Operation & Maintenance appropriation. Transfer improves year of execution processes for tracking expenses related to the Air National Guard flying active component missions.

The following platforms are included in the transfer: KC-135 (-\$38,195), E-8 JSTARS (-\$13,204), F-15 (-\$3,281), F-16 (-\$11,018), and A-10 (-\$1,246).

Op32:
 661 AF Consolidated Sustainment Ag-Maint
 930 Other Depot Maint (Non-DWCF)

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Depot Maintenance**

(FY 2019 Base: \$66,944)

8. Program Increases		\$3,558,213
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$3,558,213
1) B-1.....		\$76,168
Supports the Global Precision Attack mission. The increased cost is for Overseas Contingency Operations funding. The increase is due to the B-1's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Performing B-1 PDMs on schedule ensures safe, reliable aircraft are available for combat operations and training.		
Op32:		
661 AF Consolidated Sustainment Ag-Maint		
930 Other Depot Maint (Non-DWCF)		
2) OCO for Base Requirements		\$3,334,792
Increase in funding to SAG 011M (Depot Purchased Equipment Maintenance): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011 (FY 2019 Base: \$3,232,830)		
3) Other Depot Purchased Equipment Maintenance Programs		\$147,253
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		

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Depot Maintenance**

costs for those maintenance actions.

Specifically, the increased cost for Depot Purchased Equipment Maintenance results from the following systems; F-15E (\$25,231), A-10 (\$21,284), Mine-resistant Ambush Protected Vehicle (\$16,978), B-52 (\$15,602), Space Systems (\$13,868), C-130 (\$11,059), F-15 (\$10,596), KC-135 (\$10,218), Support Equipment (\$4,608), HH-60 (\$3,880), E-8 (\$3,809), AC-130 (\$3,266), RAMPOD (\$3,249), MC-130J (\$1,912), Space Ranges (\$845), Theater Air Control (\$320), HARM (\$318), F-22 (\$145), and C-17 (\$66).

Op32:
 661 AF Consolidated Sustainment Ag-Maint
 930 Other Depot Maint (Non-DWCF)

9. Program Decreases.....	\$-271,046
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-271,046
1) Depot (11M) - EDI	\$-25,980
Decrease funds for F-15 squadrons. The program changed as a result of centralized requirements for mission ready operations from the previous year.	
Op32: 661 AF Consolidated Sustainment Ag-Maint 930 Other Depot Maint (Non-DWCF)	
(FY 2019 Base: \$25,156; 0 FTE)	
2) E-3.....	\$-153,995

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Depot Maintenance**

Supports the Command and Control mission. The decreased cost is for Overseas Contingency Operations funding. The decrease is due to a change in the E-3's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform.

Op32:
 661 AF Consolidated Sustainment Ag-Maint
 930 Other Depot Maint (Non-DWCF)

3) Other Depot Purchased Equipment Maintenance Programs \$-91,071
 The Air Force budgets for Overseas Contingency Operations (OCO) Weapon System Sustainment (WSS) costs based on each platform's support for overseas operations. The OCO WSS costs incurred each year varies based on the mix of platforms supporting overseas operations, engine and aircraft Programmed Depot Maintenance schedules, software maintenance schedules, and the costs for those maintenance actions.

Specifically, the decreased cost for Depot Purchased Equipment Maintenance results from the following systems: Spacelift Range System (-845), RC-135 (-903), Air Traffic Control Operations (-1,846), Electronic Warfare Equipment (-3,249), DCGS (-4,696), F-16 (-79,531)

Op32:
 661 AF Consolidated Sustainment Ag-Maint
 930 Other Depot Maint (Non-DWCF)

(FY 2019 Base: \$412,473; 0 FTE)

FY 2020 OCO Budget Request \$3,743,491

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2018		FY 2019		FY 2020		FY 2018		FY 2019		FY 2020	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	699,860	53	915,984	0	0	0	209,996	5	504,573	40	0	338
Inter-Service	81,114	0	50,911	0	0	0	316	0	316	0	0	6
Aircraft												
Basic Aircraft	36,189	0	22,977	0	0	0	0	0	0	0	0	0
Engine	0	0	0	0	0	0	0	0	0	0	0	6
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	800	0	841	0	0	0	0	0	0	0	0	0
Support Equipment	0	0	2,000	0	0	0	316	0	316	0	0	0
All Other Items Not Identified												
N/A	0	0	0	0	0	0	0	0	0	0	0	0
Combat Vehicles												
Support Equipment	44,125	0	25,093	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
Missiles												
Basic Missile (Frame)	0	0	0	0	0	0	0	0	0	0	0	0
Guidance System and Components	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	0	0	0	0
Support and Launch Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0
Organic	502,475	50	719,695	0	0	0	203,073	4	497,017	39	0	322

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Depot Maintenance

	FY 2018					Carry-In Quantity	FY 2019				FY 2020	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Aircraft												
Basic Aircraft	162,270	15	541,819	0	0	0	179,138	3	289,631	9	0	104
Engine	270,293	35	120,482	0	0	0	12,733	1	58,541	30	0	123
Other	112	0	248	0	0	0	286	0	286	0	0	0
Software	27,723	0	19,940	0	0	0	184	0	137,827	0	0	0
Support Equipment	0	0	0	0	0	0	1,933	0	1,933	0	0	0
All Other Items Not Identified												
N/A	0	0	0	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	0	0	1,100	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	31,994	0	36,106	0	0	0	8,799	0	8,799	0	0	0
General Purpose Equipment												
End Item	10,083	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	0	0	0	0
Missiles												
Basic Missile (Frame)	0	0	0	0	0	0	0	0	0	0	0	0
Guidance System and Components	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Propulsion System and Components	0	0	0	0	0	0	0	0	0	0	0	95
Software	0	0	0	0	0	0	0	0	0	0	0	0
Support and Launch Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	116,271	3	145,378	0	0	0	6,607	1	7,240	1	0	10
Aircraft												

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Depot Maintenance

	FY 2018					Carry-In Quantity	FY 2019				FY 2020	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Basic Aircraft	28,320	3	22,939	0	0	0	5,368	1	5,368	1	0	10
Engine	0	0	0	0	0	0	0	0	0	0	0	0
Other	886	0	642	0	0	0	453	0	453	0	0	0
Software	36,952	0	112,453	0	0	0	666	0	1,299	0	0	0
Support Equipment	97	0	0	0	0	0	120	0	120	0	0	0
Automotive Equipment												
Support Equipment	2,969	0	0	0	0	0	0	0	0	0	0	0
Combat Vehicles												
Support Equipment	0	0	17	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	24,054	0	8,528	0	0	0	0	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	22,993	0	799	0	0	0	0	0	0	0	0	0
Missiles												
Basic Missile (Frame)	0	0	0	0	0	0	0	0	0	0	0	0
Guidance System and Components	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	0	0	0	0
Support and Launch Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Depot Maintenance**

	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Non-Depot Maintenance Total	0	0	0	0	0	0	0	0	0	0	0	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Aircraft												
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
Other	0	0	0	0	0	0	0	0	0	0	0	0
Missiles												
Support and Launch Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	699,860	53	915,984	0	0	0	209,996	5	504,573	40	0	338

FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Depot Maintenance**

V. Personnel Summary Explanations:

FY 2020 and FY 2021 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Depot Maintenance**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	770,606	0	2.92%	36,285	-309,558	497,333	0	3.73%	18,551	2,066,480	2,582,364
	TOTAL OTHER FUND PURCHASES	770,606	0		36,285	-309,558	497,333	0		18,551	2,066,480	2,582,364
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	145,378	0	1.80%	2,694	-140,832	7,240	0	2.00%	145	1,153,742	1,161,127
	TOTAL OTHER PURCHASES	145,378	0		2,694	-140,832	7,240	0		145	1,153,742	1,161,127
	GRAND TOTAL	915,984	0		38,978	-450,389	504,573	0		18,695	3,220,223	3,743,491

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Depot Maintenance

ADDENDUM

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Request</u>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	770,606	0	2.92%	22,502	-295,775	497,333	0	3.73%	18,551	-190,816	325,068
	TOTAL OTHER FUND PURCHASES	770,606	0		22,502	-295,775	497,333	0		18,551	-190,816	325,068
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	145,378	0	1.80%	2,617	-140,755	7,240	0	2.00%	145	76,246	83,631
	TOTAL OTHER PURCHASES	145,378	0		2,617	-140,755	7,240	0		145	76,246	83,631
	GRAND TOTAL	915,984	0		25,119	-436,530	504,573	0		18,695	-114,569	408,699

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

The Air Force has Base Operating Support-Integrator and Senior Airfield Authority responsibilities for various sites supporting contingency operations throughout the U.S. Central Command and U.S European Command Area of Responsibility (AOR). Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities. FSRM activities ensure installation facilities, utility systems, and infrastructure are capable of fully supporting mission requirements. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities.

FY 2020 Overseas Contingency Operations Funding can be separated into the following categories:

OCO for Direct War Costs (\$250): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

OCO for Enduring Requirements (\$147,014): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$466,611): OCO for Base Requirements is funding to pay for base budget requirements that are financed in the OCO budget in order for the Department to comply with the Budget Control Act of 2011

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
REAL PROPERTY MAINTENANCE	\$245,346	\$92,412	\$-5,423	-5.87%	\$86,989	\$86,989	\$613,875
SUBACTIVITY GROUP TOTAL	\$245,346	\$92,412	\$-5,423	-5.87%	\$86,989	\$86,989	\$613,875

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$47	\$0	\$0
European Reassurance Initiative	\$75,881	\$9,511	\$12,323
Operation Inherent Resolve	\$37,667	\$16,900	\$16,900
Operation Freedom's Sentinel	\$39,831	\$58,106	\$118,041
Combined Joint Task Force Horn of Africa	\$6,920	\$2,472	\$0
Base to OCO	\$85,000	\$0	\$0
OCO for Base	\$0	\$0	\$466,611
Total	\$160,346	\$86,989	\$147,264

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Real Property Maintenance**

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$92,412	\$86,989
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,423	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	86,989	
Baseline Budget Funding	2,810,955	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	2,897,944	
Reprogramming	0	
Less: Baseline Budget Funding	-2,810,955	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,725
Functional Transfers		0
Program Changes		525,161
NORMALIZED CURRENT OCO ESTIMATE	\$86,989	\$613,875

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$92,412
1. Congressional Adjustments	\$-5,423
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,423
1) FY2018 Decrease Not Properly Accounted	\$-5,423
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$86,989
2. Baseline Appropriations	\$2,810,955
a) Baseline Budget Funding	\$2,810,955
1) Baseline Funding	\$2,810,955

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Real Property Maintenance**

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 2019 OCO and Baseline Funding		\$2,897,944
4. Reprogramming.....		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate		\$2,897,944
5. Less: Baseline Appropriations		\$-2,810,955

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Real Property Maintenance**

a) Less: Baseline Budget Funding	\$-2,810,955
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2019 Current OCO Estimate\$86,989

6. Price Change	\$1,725
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7. Transfers.....	\$0
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a) Transfers In	\$0
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b) Transfers Out	\$0
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8. Program Increases	\$525,645
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a) Annualization of New FY 2019 Program.....	\$0
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b) One-Time FY 2020 Costs	\$0
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c) Program Growth in FY 2020	\$525,645
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1) Facilities R&M \$54,596
 Increase funds for Facilities RM. This increase impacts tactical facilities restoration and modernization direct war requirements for real property maintenance in the AOR. The program changed AF Installation Mission Support Center's (AFIMSC) requirements for

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
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land and structures costs from the previous year.

Op32:
 923 Facility Sustain, Restore Mod by Ct
 957 Other Costs-Lands and Structures

(FY 2019 Base: \$70,508; 0 FTE)

2) Facilities R&M - EDI \$1,173
 Increase funds for facilities mission augments and minor construction. Impacts sustainment maintenance projects required to support EDI missions in Europe. The program changed as a result of USAFE's requirements for repairs and preventive maintenance from the previous year.

Op32:
 923 Facility Sustain, Restore Mod By Ct

(FY 2019 Base: \$9,511; 0 FTE)

3) Facilities Sustainment \$1,816
 Increase funds for Facilities Sustainment. This increase impacts tactical facilities mission augmentation for direct war requirements for real property maintenance in the AOR. The program changed AF wide requirements for land and structures costs from the previous year.

Op32:
 957 Other Costs-Lands and Structures

(FY 2019 Base: \$6,236; 0 FTE)

4) Facilities Sustainment - EDI \$1,449
 Increase funds for tactical AF facilities sustainment. Impacts sustainment maintenance projects required to support EDI missions in Europe. The program changed as a result of USAFE's requirements for RPM (Preventive Maint) ACT from the previous year.

Op32:
 923 Facility Sustain, Restore Mod By Ct

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Real Property Maintenance**

(FY 2019 Base: \$0; 0 FTE)

5) OCO For Base Requirements..... \$466,611
 Increase in funding to SAG 011R (Real Property Maintenance): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011
 (FY 2019 Base: \$86,255)

9. Program Decreases..... \$-484

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-484

1) Facilities Sustainment - CivPay \$-484
 Decrease reduces overhire civilian positions supporting facilities sustainment at home station for continuity of operations during the military members deployment absence. Decrease is the result of lower deployment demand and fewer civilian backfills to maintain home station operations. The program changed ACC's requirements for Civpay from the previous year.

Op32:
 101 Executive General Schedule

(FY 2019 Base: \$734; 0 FTE)

FY 2020 OCO Budget Request \$613,875

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Facilities R&M	47,360	15,654	479,817
Facilities Sustainment	197,986	71,335	134,058
Total	245,346	86,989	613,875

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Real Property Maintenance

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	3301	1706	1130	-576

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Real Property Maintenance**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	244	0	0.51%	1	489	734	0	0.00%	0	-484	250
103	WAGE BOARD	1,185	0	0.51%	6	-1,191	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	159	0	0.00%	0	-159	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,588	0		7	-861	734	0		0	-484	250
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	633	0	1.80%	12	1,465	2,110	0	2.00%	42	855	3,007
	TOTAL TRAVEL	633	0		12	1,465	2,110	0		42	855	3,007
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	-12	0	-0.40%	0	12	0	0	-0.67%	0	0	0
418	AF RETAIL SUPPLY (GSD)	13	0	2.35%	1	6	20	0	2.87%	1	-21	0
	TOTAL DWCF SUPPLIES AND MATERIALS	1	0		1	18	20	0		1	-21	0
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	623	0	1.80%	11	-634	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	43,175	0	1.80%	778	-21,310	22,643	0	2.00%	453	443,515	466,611
922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	1.80%	0	72	75	0	2.00%	2	5,724	5,800
923	FACILITY SUSTAIN, RESTORE MOD BY CT	30,445	0	1.80%	594	-27,710	3,329	0	2.00%	67	47,711	51,107
925	EQUIPMENT PURCHASES (NON-FUND)	873	0	1.80%	16	-889	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	206	0	1.80%	4	3,885	4,095	0	2.00%	82	-4,177	0
957	OTHER COSTS-LANDS AND STRUCTURES	157,757	0	1.80%	3,071	-106,855	53,973	0	2.00%	1,079	32,048	87,100
989	OTHER SERVICES	10,042	0	1.80%	181	-10,213	10	0	2.00%	0	-10	0
	TOTAL OTHER PURCHASES	243,124	0		4,654	-163,653	84,125	0		1,683	524,811	610,618
	GRAND TOTAL	245,346	0		4,674	-163,031	86,989	0		1,725	525,161	613,875

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Real Property Maintenance

ADDENDUM

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	244	0	0.51%	1	489	734	0	0.00%	0	-484	250
103	WAGE BOARD	1,185	0	0.51%	6	-1,191	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	159	0	0.00%	0	-159	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,588	0		0	-861	734	0		0	-484	250
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	633	0	1.80%	11	1,466	2,110	0	2.00%	42	855	3,007
	TOTAL TRAVEL	633	0		11	1,466	2,110	0		42	855	3,007
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	-12	0	-0.40%	0	12	0	0	-0.67%	0	0	0
418	AF RETAIL SUPPLY (GSD)	13	0	2.35%	0	7	20	0	2.87%	1	-21	0
	TOTAL DWCF SUPPLIES AND MATERIALS	1	0		0	19	20	0		1	-21	0
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	623	0	1.80%	11	-634	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	43,175	0	1.80%	777	-21,309	22,643	0	2.00%	453	-23,096	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	1.80%	0	72	75	0	2.00%	2	5,724	5,800
923	FACILITY SUSTAIN, RESTORE MOD BY CT	30,445	0	1.80%	548	-27,664	3,329	0	2.00%	67	47,711	51,107
925	EQUIPMENT PURCHASES (NON-FUND)	873	0	1.80%	16	-889	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	206	0	1.80%	4	3,885	4,095	0	2.00%	82	-4,177	0
957	OTHER COSTS-LANDS AND STRUCTURES	157,757	0	1.80%	2,840	-106,624	53,973	0	2.00%	1,079	32,048	87,100
989	OTHER SERVICES	10,042	0	1.80%	181	-10,213	10	0	2.00%	0	-10	0
	TOTAL OTHER PURCHASES	243,124	0		4,195	-153,162	84,125	0		1,682	58,210	144,007
	GRAND TOTAL	245,346	0		4,395	-162,752	86,989	0		1,725	58,550	147,264

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Sustainment

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. 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, electronic and paper data used to sustain fielded weapon systems. The Air Force budgets for WSS funding in three Subactivity Groups: Depot Purchased Equipment Maintenance (11M) and Contractor Logistics Support (11W), and Cyber Sustainment (11V). All DPEM funding is budgeted in 11M. Funding for CLS, SE, and TO is in 11W, and there are several Cyberspace weapons systems covered in 11V. 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, operating command organizational maintenance, and contract and/or partner 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).

FY 2020 Overseas Contingency Operations Funding can be separated into the following categories:

OCO for Direct War Costs (\$0): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

OCO for Enduring Requirements (\$10,061): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$228,811): OCO for Base Requirements is funding to pay for base budget requirements that are financed in the OCO budget in order for the Department to comply with the Budget Control Act of 2011

II. Force Structure Summary:

In this Subactivity Group, Cyber 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 Air Force weapon systems rely heavily on complex software with high connectivity to perform their missions. Advanced cyber systems enable the Air Force to have an edge over adversaries while limiting the amount of critical information that can be gained from a successful cyber-attack that seeks to exploit vulnerabilities. Cyber systems also allow the Air Force to maintain functional operations even when attacked. To manage cyber systems security the Air Force needs systems that are robust and resilient to cyber-attacks. 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

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Sustainment

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

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Sustainment**

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.

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Sustainment

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
CYBERSPACE SUSTAINMENT	\$0	\$0	\$0	0.00%	\$0	\$0	\$238,872
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$238,872

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$0	\$0	\$10,061
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$228,811
Total	\$0	\$0	\$238,872

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Sustainment**

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	0	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		10,061
Program Changes		228,811
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$238,872

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Cyberspace Sustainment**

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$0
2. Baseline Appropriations	\$0
a) Baseline Budget 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 2019 OCO and Baseline Funding	\$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Sustainment

4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate		\$0
5. Less: Baseline Appropriations		\$0
a) Less: Baseline Budget Funding		\$0
b) Less: X-Year Carryover (Supplemental)		\$0
Normalized FY 2019 Current OCO Estimate		\$0
6. Price Change		\$0
7. Transfers		\$10,061
a) Transfers In		\$10,061
1) Cyber WSS Transfer		\$10,061
Increase reflects a transfer from Contractor Logistics Support and System Support (Subactivity Group 11W -\$10,061) to Cyberspace Sustainment (Subactivity Group 11V +\$10,061) for the cyber related activities.		
Op32: 930 Other Depot Maint (Non-DWCF)		
(FY 2019 Base: \$0)		
b) Transfers Out		\$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Sustainment

8. Program Increases	\$228,811
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$228,811
1) OCO for Base Requirements	\$228,811
Increase in funding to SAG 011V (Cyberspace Sustainment): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011 (FY 2019 Base: \$7,482,192)	
9. Program Decreases	\$0
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases	\$0
c) Program Decreases in FY 2020	\$0
FY 2020 OCO Budget Request	\$238,872

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Cyberspace Sustainment**

IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	Budget		FY 2018		Completions Quantity	Carry-In Qty	FY 2019		Est Inductions		FY 2020	
	Amount Qty		Inductions				Budget		Amount Qty		Budget	
	Amount	Qty	Amount	Qty			Amount	Qty	Amount	Qty	Amount	Qty
Depot Maintenance Total												
Contractor Logistics Support (CSL)												
Electronics & Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	108340	0
Software	0	0	0	0	0	0	0	0	0	0	6451	0
Non-Depot Maintenance Total												
Contractor Logistics Support (CLS)												
Electronics & Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	124081	0

1. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Sustainment**

V. Personnel Summary:

1. FY 2020 and FY 2021 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Cyberspace Sustainment**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	238,872	238,872
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	238,872	238,872
GRAND TOTAL	0	0		0	0	0	0		0	238,872	238,872

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Cyberspace Sustainment**

ADDENDUM

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Request</u>
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	10,061	10,061
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	10,061	10,061
GRAND TOTAL	0	0		0	0	0	0		0	10,061	10,061

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
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.

FY 2020 Overseas Contingency Operations Funding can be separated into the following categories:

OCO for Direct War Costs (\$0): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

OCO for Enduring Requirements (\$953,594): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$8,329,364): OCO for Base Requirements is funding to pay for base budget requirements that are financed in the OCO budget in order for the Department to comply with the Budget Control Act of 2011

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, and weather systems.

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Contractor Logistics Support and System Support**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized Current Enacted	FY 2020 Estimate
			Amount	Percent			
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$2,176,179	\$1,289,693	\$0	0.00%	\$1,289,693	\$1,289,693	\$9,282,958
SUBACTIVITY GROUP TOTAL	\$2,176,179	\$1,289,693	\$0	0.00%	\$1,289,693	\$1,289,693	\$9,282,958

Costs by Operation	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$4,278	\$2,109	\$6,106
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$2,171,901	\$1,287,584	\$947,488
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$8,329,364
Total	\$2,176,179	\$1,289,693	\$9,282,958

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)**

Subactivity Group: Contractor Logistics Support and System Support

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$1,289,693	\$1,289,693
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,289,693	
Baseline Budget Funding	7,482,192	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	8,771,885	
Reprogramming	0	
Less: Baseline Budget Funding	-7,482,192	
Less: X-Year Carryover (Supplemental)	0	
Price Change		25,793
Functional Transfers		-103,681
Program Changes		8,071,153
NORMALIZED CURRENT OCO ESTIMATE	\$1,289,693	\$9,282,958

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$1,289,693
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$1,289,693
2. Baseline Appropriations	\$7,482,192
a) Baseline Budget Funding	\$7,482,192
1) Baseline Funding	\$7,482,192
b) Military Construction and Emergency Hurricane	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
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 2019 OCO and Baseline Funding	\$8,771,885
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$8,771,885
5. Less: Baseline Appropriations	\$-7,482,192
a) Less: Baseline Budget Funding	\$-7,482,192

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Contractor Logistics Support and System Support**

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

Normalized FY 2019 Current OCO Estimate \$1,289,693

6. Price Change \$25,793

7. Transfers \$-103,681

a) Transfers In \$0

b) Transfers Out \$-103,681

1) Air National Guard WSS \$-93,620

Decrease reflects transfer from **Contractor Logistics Support and System Support (Subactivity 11W -\$93,620)** to the Air National Guard Operation & Maintenance appropriation. Transfer improves year of execution processes for tracking expenses related to the Air National Guard flying active component missions.

The following platforms are included in the transfer: KC-135 (-\$11,047), E-8 JSTARS (-\$71,322), F-15 (-\$7,520), F-16 (-\$2,105), A-10 (-\$71), and C-130 (-\$1,555).

- Op32:
 922 Equipment Maintenance By Contract
 925 Equipment Purchases (Non-Fund)
 930 Other Depot Maint (Non-DWCF)

(FY 2019 Base: \$93,620)

2) Cyber WSS Transfer \$-10,061

Decrease reflects a transfer from **Contractor Logistics Support and System Support (Subactivity Group 11W -\$10,061)** to Cyberspace Sustainment (Subactivity Group 11V +\$10,061) for the cyber related activities.

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Contractor Logistics Support and System Support**

Op32:
 930 Other Depot Maint (Non-DWCF)
 (FY 2019 Base: \$0)

8. Program Increases	\$8,518,825
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$8,518,825

1) Contractor Logistics Support and System Support..... \$125,203

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

Specifically, the increased cost for Contractor Logistics Support and System Support results from the following systems: Space Systems (\$17,420), Space Ranges (\$13,574), KC-135 (\$10,818), Compass Call (\$10,246), MQ-9 (\$10,158), C-130 (\$9,013), F-15 (\$8,699), Tunner Loader (\$7,623), HH-60 (\$7,550), B-2 (\$7,229), CV-22 (\$6,720), Support Equipment (\$5,673), C-130J (\$3,242), F-16 (\$2,105), Weather Systems (\$1,966), C-21 (\$1,884), F-15E (\$714), Training Munitions (\$324), Theater Air Control (\$214), and MRAP (\$31).

2) Depot (11W) - EDI \$6,106
 Increase due to addition of deployable C3 systems

Op32:
 930 Other Depot Maint (Non-DWCF)

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Contractor Logistics Support and System Support**

(FY 2019 Base: \$0; 0 FTE)

3) OCO for Base Requirements \$8,329,364
 Increase in funding to SAG 011W (Contractor Logistics Support and System Support): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011
 (FY 2019 Base: \$7,482,192)

4) U-2 \$58,152
 Supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The increased cost is for Overseas Contingency Operations funding for contractor depot overhauls 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-depot overhauls and sustaining engineering enables mission capable rates for the U-2, which allows the platform to provide worldwide operational capability.

Op32:
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-Fund)
 930 Other Depot Maint (Non-DWCF)

9. Program Decreases..... \$-447,672

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Contractor Logistics Support and System Support**

c) Program Decreases in FY 2020.....\$-447,672

1) Contractor Logistics Support and System Support.....\$-209,626

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: E-8 (-\$45,605), F-35 (-\$43,211), MQ-9 (-\$37,458), Rivet Joint (-\$33,777), Airborne Reconnaissance (-\$20,841), Space Systems (-\$15,016), HC-130 (-\$6,675), Halverson Loader (-\$3,325), AC-130 (-\$1,204), MC-130 (-\$573)

Op32:

- 922 Equipment Maintenance by Contract
- 925 Equipment Purchases (Non-Fund)
- 930 Other Depot Maintenance (Non-DWCF)

(FY 2019 Base: \$637,539; 0 FTE)

2) Distributed Common Ground System\$-48,673

Distributed Common Ground System supports the Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) mission. The decrease is due to the DCGS support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform.

Op32:

- 930 Other Depot Maint (Non-DWCF)

3) F-22.....\$-75,592

Supports the Air Superiority mission. The decreased cost is for contract engine overhauls. The decrease is due to the F-22's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform.

Op32:

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)**

Subactivity Group: Contractor Logistics Support and System Support

930 Other Depot Maint (Non-DWCF)

4) KC-10\$-111,630

Supports the Rapid Global Mobility mission. The decreased cost is for contract spare parts and engine overhauls. The decrease is due to the KC-10's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform.

Op32:

930 Other Depot Maint (Non-DWCF)

5) Non-Depot (11W) - EDI.....\$-2,151

F-15, -2,151. Decrease matches zero hours for this mission in the Flying Hour Program. Decrease due to result of centralized requirements for mission ready operations from the previous year.

Op32:

930 Other Depot Maint (Non-DWCF)

(FY 2019 Base: \$2,109; 0 FTE)

FY 2020 OCO Budget Request \$9,282,958

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)**

Subactivity Group: Contractor Logistics Support and System Support

IV. Performance Criteria and Evaluation Summary:

	FY 2018		FY 2019		FY 2020							
	Budget		Inductions	Completions	Carry-In	Budget						
	Amount	Quantity	Amount	Quantity	Quantity	Amount	Quantity					
Depot Maintenance Total	1,146,571	57	1,071,419	118	0	0	733,043	43	703,031	66	0	373
Contractor Logistics Support (CLS)	1,130,344	55	1,071,419	118	0	0	722,396	43	703,031	66	0	373
Aircraft												
Basic Aircraft	210,297	8	304,409	34	0	0	132,265	2	132,265	2	0	65
Engine	427,884	47	392,517	84	0	0	306,794	41	306,794	64	0	293
Other	269,488	0	286,509	0	0	0	157,045	0	154,732	0	0	0
Software	72,734	0	19,650	0	0	0	0	0	0	0	0	0
Support Equipment	103,112	0	0	0	0	0	97,478	0	93,908	0	0	15
Electronics and Communications Systems												
End Item	0	0	25,138	0	0	0	8,784	0	8,784	0	0	0
Other	3,400	0	7,938	0	0	0	4,648	0	4,648	0	0	0
Software	41,961	0	33,749	0	0	0	15,382	0	1,900	0	0	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	0	0	1,332	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	0	0	0	0
Subassemblies	1,468	0	177	0	0	0	0	0	0	0	0	0
Missiles												
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	0	0	0	0
Support and Launch Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)**

Subactivity Group: Contractor Logistics Support and System Support

	FY 2018					Carry-In <u>Quantity</u>	FY 2019				FY 2020		
	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>		
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>		<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	
Organic	16,227	2	0	0	0	0	10,647	0	0	0	0	0	0
Aircraft													
Basic Aircraft	16,227	2	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	9,503	0	0	0	0	0	0
Support Equipment	0	0	0	0	0	0	1,144	0	0	0	0	0	0
Electronics and Communications Systems													
End Item	0	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions													
Software	0	0	0	0	0	0	0	0	0	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)**

Subactivity Group: Contractor Logistics Support and System Support

	FY 2018					FY 2019					FY 2020	
	Budget		Inductions		Completions	Carry-In Quantity	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	892,980	0	1,104,760	2	0	0	556,650	0	586,662	0	0	0
Contractor Logistics Support (CLS)	888,397	0	1,003,035	0	0	0	550,523	0	569,888	0	0	0
Aircraft												
Engine	0	0	0	0	0	0	5,314	0	5,314	0	0	0
Other	757,292	0	765,433	0	0	0	393,523	0	399,406	0	0	0
Electronics and Communications Systems												
Other	130,212	0	236,959	0	0	0	151,686	0	165,168	0	0	0
General Purpose Equipment												
Other	893	0	643	0	0	0	0	0	0	0	0	0
Missiles												
Other	0	0	0	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												
Other	0	0	0	0	0	0	0	0	0	0	0	0
Organic	805	0	13,125	2	0	0	0	0	10,647	0	0	0
Aircraft												
Basic Aircraft	0	0	13,089	2	0	0	0	0	0	0	0	0
Other	805	0	36	0	0	0	0	0	10,647	0	0	0
All Other Items Not Identified												
N/A	0	0	0	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	0	0
Missiles												
Other	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	3,778	0	88,600	0	0	0	6,127	0	6,127	0	0	0
Aircraft												
Other	3,278	0	85,625	0	0	0	6,127	0	6,127	0	0	0
All Other Items Not Identified												
N/A	0	0	0	0	0	0	0	0	0	0	0	0

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)**

Subactivity Group: Contractor Logistics Support and System Support

	<u>Budget</u>		<u>FY 2018</u>			<u>Carry-In</u> <u>Quantity</u>	<u>FY 2019</u>		<u>Est Inductions</u>		<u>FY 2020</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Inductions</u>		<u>Completions</u> <u>Quantity</u>		<u>Budget</u>		<u>Amount</u>	<u>Quantity</u>	<u>Budget</u>	
			<u>Amount</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>
Combat Vehicles												
Other	500	0	5	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
Other	0	0	2,970	0	0	0	0	0	0	0	0	0
Missiles												
Other	0	0	0	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												
Other	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	2,039,551	57	2,176,179	120	0	0	1,289,693	43	1,289,693	66	0	373

1. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Contractor Logistics Support and System Support**

V. Personnel Summary Explanations:

1. FY 2020 and FY 2021 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)**

Subactivity Group: Contractor Logistics Support and System Support

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	88,631	0	1.80%	1,595	-84,211	6,015	0	2.00%	120	517,943	524,078
925	EQUIPMENT PURCHASES (NON-FUND)	5	0	1.80%	0	107	112	0	2.00%	2	52,720	52,834
930	OTHER DEPOT MAINT (NON-DWCF)	2,087,543	0	1.80%	37,576	-841,553	1,283,566	0	2.00%	25,671	7,396,809	8,706,046
	TOTAL OTHER PURCHASES	2,176,179	0		39,171	-925,657	1,289,693	0		25,793	7,967,472	9,282,958
	GRAND TOTAL	2,176,179	0		39,171	-925,657	1,289,693	0		25,793	7,967,472	9,282,958

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)**

Subactivity Group: Contractor Logistics Support and System Support

ADDENDUM

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Request</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	88,631	0	1.80%	1,595	-84,211	6,015	0	2.00%	120	6,382	12,517
925	EQUIPMENT PURCHASES (NON-FUND)	5	0	1.80%	0	107	112	0	2.00%	2	1,648	1,762
930	OTHER DEPOT MAINT (NON-DWCF)	2,087,543	0	1.80%	56,124	-860,101	1,283,566	0	2.00%	25,436	-357,921	939,315
	TOTAL OTHER PURCHASES	2,176,179	0		57,719	-944,205	1,289,693	0		25,559	-349,892	953,594
	GRAND TOTAL	2,176,179	0		57,719	-944,205	1,289,693	0		25,559	-349,892	953,594

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Flying Hour Program

I. Description of Operations Financed:

As a force provider to the U.S. Central Command (CENTCOM) and U.S. European Command (EUCOM) Areas of Responsibility (AOR), the Primary Combat Forces are the Air Force's front-line fighters and bombers (A-10, B-1, B-52, F-15, F-16, F-22, and F-35) representing the "tip of the global power projection spear." These assets provide a strong capability to counter a wide range of threats to the U.S. and its allies, as well as help assure a viable deterrent posture in the region.

Combat Enhancement Forces include Electronic Warfare (EW) manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems, combat rescue recovery, Air Force Special Operations and combat communications. This includes systems such as the E-3 Airborne Warning and Control System (AWACS), E-8 Joint Surveillance Target Attack Radar System (JSTARS), MQ-1 Predator, MQ-9 Reaper, EC-130H Compass Call, RC-135 Rivet Joint, combat rescue and recovery platforms, and related systems.

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

FY 2020 Overseas Contingency Operations Funding can be separated into the following categories:

OCO for Direct War Costs (\$0.0): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

OCO for Enduring Requirements (\$2,495,266): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$4,048,773): OCO for Base Requirements is funding to pay for base budget requirements that are financed in the OCO budget in order for the Department to comply with the Budget Control Act of 2011

II. Force Structure Summary:

Supports the overseas contingency operations of fixed wing active fighter, attack and bomber squadrons (such as A-10, B-1, B-52, F-15, F-16, F-22, and F-35 aircraft), rotary wing (HH-60G Pave Hawk helicopters), ISR, combat rescue and recovery, airlift and refueling operations worldwide.

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Flying Hour Program**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
FLYING HOUR PROGRAM	\$1,712,994	\$2,355,264	\$300,000	12.74%	\$2,655,264	\$2,655,264	\$6,544,039
SUBACTIVITY GROUP TOTAL	\$1,712,994	\$2,355,264	\$300,000	12.74%	\$2,655,264	\$2,655,264	\$6,544,039

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$39	\$0	\$0
European Reassurance Initiative	\$59,657	\$47,912	\$3,008
Operation Inherent Resolve	\$1,249,372	\$1,710,564	\$0
Operation Freedom's Sentinel	\$398,655	\$596,788	\$2,492,258
Combined Joint Task Force Horn of Africa	\$5,271	\$0	\$0
Base to OCO	\$0	\$300,000	\$0
OCO for Base	\$0	\$0	\$4,048,773
Total	\$1,712,994	\$2,655,264	\$6,544,039

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Flying Hour Program**

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$2,355,264	\$2,655,264
Congressional Adjustments (Distributed)	300,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,655,264	
Baseline Budget Funding	3,839,675	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	6,494,939	
Reprogramming	0	
Less: Baseline Budget Funding	-3,839,675	
Less: X-Year Carryover (Supplemental)	0	
Price Change		85,780
Functional Transfers		0
Program Changes		3,802,995
NORMALIZED CURRENT OCO ESTIMATE	\$2,655,264	\$6,544,039

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Flying Hour Program

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$2,355,264
1. Congressional Adjustments	\$300,000
a) Distributed Adjustments	\$300,000
1) Transfer from Title II	\$300,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$2,655,264
2. Baseline Appropriations	\$3,839,675
a) Baseline Budget Funding	\$3,839,675
1) Baseline Funding	\$3,839,675

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Flying Hour Program

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 2019 OCO and Baseline Funding	\$6,494,939
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$6,494,939
5. Less: Baseline Appropriations	\$-3,839,675

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Flying Hour Program**

a) Less: Baseline Budget Funding	\$-3,839,675
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2019 Current OCO Estimate \$2,655,264

6. Price Change	\$85,780
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7. Transfers.....	\$0
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a) Transfers In	\$0
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b) Transfers Out	\$0
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8. Program Increases	\$4,095,607
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a) Annualization of New FY 2019 Program.....	\$0
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b) One-Time FY 2020 Costs	\$0
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c) Program Growth in FY 2020	\$4,095,607
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1) Mobility Air Forces \$46,833
 Funding increase properly aligns hours and dollars by platform based on the Global Force Management Allocation Plan (GFMAP) projections to meet Combatant Commander requirements to support overseas operations. Note: Net adjustments in dollars may not

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Flying Hour Program**

always follow in the direction of the hour change due to pricing factors and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

Op32:

- 401 DLA Energy (Fuel Products)
- 414 AF Consolidated Sustainment Ag
- 418 AF Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$879,703; 0 FTE)

2) OCO for Base Requirements \$4,048,774
 Increase in funding to SAG 011Y (Flying hours): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011
 (FY 2019 Base: \$3,839,675)

9. Program Decreases \$-292,612

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-292,612

1) Combat Air Forces \$-245,366
 Funding decrease properly aligns hours and dollars by platform based on the Global Force Management Allocation Plan (GFMAP) projections to meet Combatant Commander requirements to support overseas operations. Note: Net adjustments in dollars may not always follow in the direction of the hour change due to pricing factors and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

Op32:

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Flying Hour Program**

401 DLA Energy (Fuel Products)
 414 AF Consolidated Sustainment Ag
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$1,727,649; 0 FTE)

2) Combat Air Forces - EDI.....\$-47,246
 Decrease funds for F-15 squadrons. Impacts flying hours required to support EDI missions. The program changed as a result of centralized requirements for mission ready operations from the previous year.

Op32:
 418 AF Retail Supply (GSD)

(FY 2019 Base: \$47,912; 0 FTE)

FY 2020 OCO Budget Request \$6,544,039

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Flying Hour Program

IV. Performance Criteria and Evaluation Summary:

	FY 2018			FY 2019			FY 2020
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
<u>Flying Hours</u> Hours	0	0	0.0%	0	0	0.0%	0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Flying Hour Program

<u>Flying Dollars</u>	FY 2018			FY 2019			FY 2020
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
Dollars	0	0	0.0%	0	0	0.0%	0

1. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Flying Hour Program**

V. Personnel Summary Explanations:

1. FY 2020 and FY 2021 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Flying Hour Program**

VI. OP-32 Line Items:

	FY 2018 Actual	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Enacted	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Estimate	
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	914,386	0	-0.40%	-5,505	360,124	1,269,005	0	-0.67%	-8,502	2,022,178	3,282,681
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	619,367	0	2.62%	23,242	411,320	1,053,929	0	8.05%	84,841	1,194,088	2,332,858
418	AF RETAIL SUPPLY (GSD)	179,099	0	2.35%	6,104	136,042	321,245	0	2.87%	9,220	562,801	893,266
	TOTAL DWCF SUPPLIES AND MATERIALS	1,712,852	0		23,841	907,486	2,644,179	0		85,559	3,779,067	6,508,805
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	142	0	1.80%	3	10,940	11,085	0	2.00%	222	23,927	35,234
	TOTAL OTHER PURCHASES	142	0		3	10,940	11,085	0		222	23,927	35,234
	GRAND TOTAL	1,712,994	0		23,844	918,426	2,655,264	0		85,780	3,802,995	6,544,039

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Flying Hour Program**

ADDENDUM

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Request</u>	
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	899,683	0	-0.40%	-3,599	372,921	1,269,005	0	-0.67%	-8,502	144,331	1,404,834
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	617,513	0	2.62%	16,179	420,237	1,053,929	0	8.05%	84,841	-327,710	811,060
418	AF RETAIL SUPPLY (GSD)	179,099	0	2.35%	4,209	137,937	321,245	0	2.87%	9,220	-62,704	267,761
	TOTAL DWCF SUPPLIES AND MATERIALS	1,696,295	0		16,789	931,095	2,644,179	0		85,559	-246,083	2,483,655
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	33	0	1.80%	1	11,051	11,085	0	2.00%	222	304	11,611
	TOTAL OTHER PURCHASES	33	0		1	11,051	11,085	0		222	304	11,611
	GRAND TOTAL	1,696,328	0		16,790	942,146	2,655,264	0		85,780	-245,778	2,495,266

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Base Support

I. Description of Operations Financed:

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

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

FY 2020 Overseas Contingency Operations Funding can be separated into the following categories:

OCO for Direct War Costs (\$2,263): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

OCO for Enduring Requirements (\$1,535,857): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$7,223,982): OCO for Base Requirements is funding to pay for base budget requirements that are financed in the OCO budget in order for the Department to comply with the Budget Control Act of 2011.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
BASE SUPPORT	\$1,348,019	\$1,141,718	\$-30,000	-2.63%	\$1,111,718	\$1,111,718	\$8,762,102
SUBACTIVITY GROUP TOTAL	\$1,348,019	\$1,141,718	\$-30,000	-2.63%	\$1,111,718	\$1,111,718	\$8,762,102

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$5,368	\$0	\$18
European Reassurance Initiative	\$13,709	\$43,242	\$1,126
Operation Inherent Resolve	\$123,006	\$152,514	\$29,674
Operation Freedom's Sentinel	\$887,832	\$915,596	\$1,506,990
Combined Joint Task Force Horn of Africa	\$11,305	\$366	\$312
Base to OCO	\$306,799	\$0	\$0
OCO for Base	\$0	\$0	\$7,223,982
Total	\$1,348,019	\$1,111,718	\$8,762,102

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Base Support

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$1,141,718	\$1,111,718
Congressional Adjustments (Distributed)	-30,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,111,718	
Baseline Budget Funding	6,206,456	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	7,318,174	
Reprogramming	0	
Less: Baseline Budget Funding	-6,206,456	
Less: X-Year Carryover (Supplemental)	0	
Price Change		24,137
Functional Transfers		0
Program Changes		7,626,247
NORMALIZED CURRENT OCO ESTIMATE	\$1,111,718	\$8,762,102

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C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$1,141,718
1. Congressional Adjustments	\$-30,000
a) Distributed Adjustments	\$-30,000
1) Unjustified Growth	\$-30,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$1,111,718
2. Baseline Appropriations	\$6,206,456
a) Baseline Budget Funding	\$6,206,456
1) Baseline Funding	\$6,206,456

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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 2019 OCO and Baseline Funding	\$7,318,174
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$7,318,174
5. Less: Baseline Appropriations	\$-6,206,456

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a) Less: Baseline Budget Funding\$-6,206,456

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

Normalized FY 2019 Current OCO Estimate \$1,111,718

6. Price Change\$24,137

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$7,705,936

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$7,705,936

1) Airfield Operations Support..... \$6,731

Increase funds for Airfield Operations Support. This increase impacts mobility forces direct war missions in the AOR. The program increases Air Mobility Command's requirements for transient alert support via contract from the previous year.

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

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Op32:
 922 Equipment Maintenance by Contract

(FY 2019 Base: \$1,645; 0 FTE)

2) Base Operations Support..... \$226,107
 Increase funds for Base Operations Support. This increase impacts command support for tactical forces direct war missions in the AOR. The program changed AFMC, ACC and USAFE-AFAFRICA requirements for Air Force Fund Equipment from the previous year.

Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 989 Other Services

(FY 2019 Base: \$460,660; 0 FTE)

3) Facilities Operations Support..... \$8,028
 Increase funds for facilities operations support. This increase impacts tactical air forces direct war missions in the AOR. The program changed the Air Force's requirements for purchased utilities (Non-DWCF), supplies, and materials from the previous year.

Op32:
 920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$120,371; 0 FTE)

4) Morale, Welfare, and Recreation \$24,508
 Increase funds for Morale, Welfare, and Recreation. This increase impacts morale, welfare and recreation for forces supporting direct war missions in the AOR. The program changed ACC's requirements for purchased communications and other services from the previous year.

Op32:
 914 Purchased Communications (Non-DWCF)

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989 Other Services

(FY 2019 Base: \$37,981; 0 FTE)

5) OCO for Base Requirements \$7,223,982

Increase in funding to Base Support Subactivity Group 11Z (Base Operation Support): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011

(FY 2019 Base: \$6,206,456; 33,606 FTE)

6) Supply and Transportation Logistics \$51,350

Increase funds for supply and transportation logistics. This increase impacts strategic, tactical Air Forces, training and transportation logistics supporting direct war missions in the AOR. The program changed ACC and AFIMSCs requirements for supplies and materials and other services from the previous year.

Op32:

920 Supplies And Materials (Non-DWCF)

989 Other Services

(FY 2019 Base: \$236,486; 0 FTE)

7) Unaccompanied Housing Services \$318

Increase funds for logistics for unaccompanied personnel housing services. This increase supports Air Force Installation Mission Support Center's mission for installations with military without dependents in overseas locations. The program changed management travel costs to align with execution year bills.

Op32:

308 Travel of Persons

(FY 2019 Base: \$0; 0 FTE)

8) Utilities \$164,912

Increase funds for utilities. This increase supports year of executions utilities must pay bills for enduring operations facilities. The program changed programmed amounts to match execution levels. The Air Force requires utilities to provide lethal combat capability in the AOR from the base locations.

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

**DEPARTMENT OF THE AIR FORCE
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Op32:
 913 Purchased Utilities (Non-DWCF)
 (FY 2019 Base: \$86,719; 0 FTE)

9. Program Decreases.....	\$-79,689
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-79,689

1) Base Operations Support - CivPay \$-8,652
 Decrease funds for overhire civilian positions supporting logistics operations. Funding for temporary home station civilian personnel provides continuity of operations during the military member's deployment absence. This decrease impacts US direct hire personnel supporting deployers for direct war missions in the AOR. The program changed AFMC's requirements for Civpay from the previous year.

Op32:
 101 Executive General Schedule
 104 Foreign National Direct Hire (FNDH)
 (FY 2019 Base: \$21,261; 0 FTE)

2) Base Security and Law Enforcement..... \$-8,109
 Decrease funds for Base Security and Law Enforcement. This decrease impacts installation operations training, physical security contract support and direct war missions in the AOR. The program changed AF Installation Mission Support Center's (AFIMSC), ACC's and AETC's requirements for facility sustainment from the previous year.

Op32:
 923 Facility Sustain, Restore Mod By Ct

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

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Budget Year (FY 2020)
Subactivity Group: Base Support**

933 Studies, Analysis, and Evaluations

(FY 2019 Base: \$64,642; 0 FTE)

3) Environmental Quality..... \$-2
Decrease in hazardous waste treatment plant services funded by Air Force Installation Mission Support Center in support of contingency operations.

Op32:

957 Other Costs-Lands and Structures

(FY 2019 Base: \$120; 0 FTE)

4) Military Personnel & Dependent Support..... \$-6,704
Decrease funds for Military Personnel Dependent Support. This decrease impacts morale, welfare and recreation for forces supporting direct war missions in the AOR. The program changed ACC's requirements for travel and equipment purchases from the previous year.

Op32:

308 Travel of Persons

987 Other Intra-Governmental Purchases

(FY 2019 Base: \$16,650; 0 FTE)

5) Operational Communications..... \$-13,241
Decrease funds for operational communications. This decrease impacts IT service management for various programs that benefit forces on direct war missions in the AOR. The program changed ACC's requirements for travel, supplies, and retail supply (GSD) from the previous year.

Op32:

308 Travel of Persons

418 AF Retail Supply (GSD)

(FY 2019 Base: \$21,941; 0 FTE)

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

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6) Operational Communications - EDI \$-1,035
 Decrease funds for tactical information technology service management. This decrease impacts in country support costs required to support EDI missions in Europe. The program changed USAFE's requirements for base level communications from the previous year.

Op32:
 989 Other Services

(FY 2019 Base: \$1,015; 0 FTE)

7) Supply and Transportation Logistics - EDI \$-41,946
 Decrease funds for transportation logistics. Impacts supply purchases required to support EDI missions. The program changed as a result of AF Installation and Mission Suppt Center requirements for base support vehicles and equipment from the previous year.

Op32:
 920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$42,227; 0 FTE)

FY 2020 OCO Budget Request \$8,762,102

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IV. Performance Criteria and Evaluation Summary:

	2018 Actual	2019 Enacted	2020 Estimate
<u>Performance Criteria</u>	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Airfield Operations Support	399	1,645	50,003
Base Operations Support	499,868	471,459	1,538,305
Base Security and Law Enforcement	70,184	70,998	324,842
Child and Youth Programs	2,812	0	317,370
Civilian Personnel Support	541	2	101,026
Environmental Quality	70	420	375,871
Facilities Operations Support	170,557	121,661	1,285,583
Military Family Housing Support Operations	0	16	0
Military Personnel & Dependent Support	34,951	16,880	468,585
Morale, Welfare, and Recreation	56,506	37,981	306,287
Operational Communications	15,436	24,585	1,442,613
Pentagon Reservation Rent	0	0	89,878
Supply and Transportation Logistics	194,315	279,352	841,401
Unaccompanied Housing Services	0	0	34,870
Undefined	2	0	0
Utilities	310,176	86,719	1,585,468
Total	1,355,817	1,111,718	8,762,102

IV. Performance Criteria and Evaluation Summary:

1. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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V. Personnel Summary Explanations:

1. FY 2020 and FY 2021 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VI. OP-32 Line Items:

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	16,228	0	0.51%	83	2,319	18,630	0	0.00%	0	2,580,705	2,599,335
103	WAGE BOARD	1,596	0	0.51%	8	-1,604	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	883	0	0.51%	5	1,743	2,631	0	0.00%	0	134,935	137,566
105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	4,277	4,277
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	800	800
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	2,051	2,051
121	PERMANENT CHANGE OF STATION (PCS)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,710	0		96	2,455	21,261	0		0	2,722,768	2,744,029
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	99,914	0	1.80%	3,309	-3,566	99,657	0	2.00%	1,993	293,862	395,512
	TOTAL TRAVEL	99,914	0		3,309	-3,566	99,657	0		1,993	293,862	395,512
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	46,775	0	-0.40%	-254	-20,051	26,470	0	-0.67%	-177	143,168	169,461
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	10,415	0	2.62%	273	-6,115	4,573	0	8.05%	368	2,285	7,226
418	AF RETAIL SUPPLY (GSD)	103,234	0	2.35%	4,479	78,238	185,951	0	2.87%	5,337	-98,548	92,740
	TOTAL DWCF SUPPLIES AND MATERIALS	160,424	0		4,498	52,072	216,994	0		5,528	46,905	269,427
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	375	0	0.00%	0	7,885	8,260	0	0.00%	0	-4,858	3,402
	TOTAL DWCF EQUIPMENT PURCHASES	375	0		0	7,885	8,260	0		0	-4,858	3,402
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	45	0	1.87%	1	-46	0	0	0.50%	0	1,767	1,767
647	DISA ENTERPRISE COMPUTING CENTERS	1,547	0	-6.00%	-93	-1,454	0	0	-10.00%	0	4,292	4,292
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	100	0	1.80%	2	-102	0	0	-8.63%	0	291,724	291,724
672	PENTAGON RESERVATION MAINT REVOLV FD	0	0	-0.61%	0	0	0	0	0.63%	0	89,878	89,878

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

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	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>
TOTAL OTHER FUND PURCHASES	1,692	0	-90	-1,602	0	0	0	0	387,661	387,661	
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	52,704	0	-8.00%	-4,216	-39,588	8,900	0	17.00%	1,513	-8,674	1,739
705 AMC CHANNEL CARGO	6	0	1.80%	0	50	56	0	2.00%	1	-13	44
707 AMC TRAINING	0	0	-15.10%	0	0	0	0	19.40%	0	142	142
708 MSC CHARTED CARGO	5	0	10.30%	1	74	80	0	-10.60%	-8	277	349
719 SDDC CARGO OPERATIONS-PORT HANDLING	0	0	0.00%	0	0	0	0	38.00%	0	1,384	1,384
771 COMMERCIAL TRANSPORTATION	34,841	0	1.80%	1,146	48,621	84,608	0	2.00%	1,692	-3,708	82,592
TOTAL TRANSPORTATION	87,556	0	-3,070	9,158	93,644	0	3,198	-10,592	86,250		
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	0	0	0	0.00%	0	50,306	50,306
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	3,791	3,791
913 PURCHASED UTILITIES (NON-DWCF)	291,321	0	1.80%	6,725	-211,327	86,719	0	2.00%	1,734	1,169,153	1,257,606
914 PURCHASED COMMUNICATIONS (NON-DWCF)	29,388	0	1.80%	817	16,164	46,369	0	2.00%	927	491,881	539,177
915 RENTS (NON-GSA)	25,243	0	1.80%	483	-23,435	2,291	0	2.00%	46	95,024	97,361
917 POSTAL SERVICES (U.S.P.S.)	236	0	1.80%	4	-200	40	0	2.00%	1	-40	1
920 SUPPLIES AND MATERIALS (NON-DWCF)	106,774	0	1.80%	3,412	36,866	147,052	0	2.00%	2,941	451,734	601,727
921 PRINTING AND REPRODUCTION	79	0	1.80%	2	-46	35	0	2.00%	1	4,617	4,653
922 EQUIPMENT MAINTENANCE BY CONTRACT	121,693	0	1.80%	4,261	10,234	136,188	0	2.00%	2,724	240,827	379,739
923 FACILITY SUSTAIN, RESTORE MOD BY CT	147,165	0	1.80%	4,178	-27,450	123,893	0	2.00%	2,478	602,104	728,475
925 EQUIPMENT PURCHASES (NON-FUND)	38,949	0	1.80%	1,173	-12,350	27,772	0	2.00%	555	215,041	243,368
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.80%	0	0	0	0	2.00%	0	12,005	12,005
932 MANAGEMENT AND PROFESSIONAL SUP SVS	23,740	0	1.80%	798	-1,608	22,930	0	2.00%	459	-19,186	4,203
933 STUDIES, ANALYSIS, AND EVALUATIONS	9,164	0	1.80%	257	15,138	24,559	0	2.00%	491	-8,975	16,075
934 ENGINEERING AND TECHNICAL SERVICES	16,431	0	1.80%	587	-16,669	349	0	2.00%	7	424	780
935 TRAINING AND LEADERSHIP DEVELOPMENT	22	0	2.00%	0	-22	0	0	2.00%	0	9,061	9,061
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	21.38%	0	0	0	0	-0.67%	0	818	818
950 OTHER COSTS-MILITARY PERSONNEL	1	0	0.00%	0	-1	0	0	0.00%	0	0	0

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

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	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>
955 OTHER COSTS-MEDICAL CARE	17	0	3.80%	1	-18	0	0	3.90%	0	10,900	10,900
957 OTHER COSTS-LANDS AND STRUCTURES	2,028	0	1.80%	38	-1,385	681	0	2.00%	14	215,121	215,816
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	6	0	1.80%	0	26	32	0	2.00%	1	17,400	17,433
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	1.80%	0	-3	0	0	2.00%	0	437	437
964 OTHER COSTS-SUBSIST & SUPT OF PERS	38,228	0	1.80%	1,084	-26,017	13,295	0	2.00%	266	154,073	167,634
985 RESEARCH AND DEVELOPMENT CONTRACTS	406	0	0.00%	0	594	1,000	0	0.00%	0	-1,000	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	15,607	0	1.80%	294	-13,853	2,048	0	2.00%	41	110,899	112,988
988 GRANTS	0	0	1.80%	0	0	0	0	2.00%	0	3,854	3,854
989 OTHER SERVICES	112,847	0	1.80%	2,086	-78,284	36,649	0	2.00%	733	360,231	397,613
TOTAL OTHER PURCHASES	979,348	0		26,200	-333,646	671,902	0		13,418	4,190,501	4,875,821
GRAND TOTAL	1,348,019	0		30,943	-267,244	1,111,718	0		24,137	7,626,247	8,762,102

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ADDENDUM

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	16,228	0	0.51%	83	2,319	18,630	0	0.00%	0	-6,022	12,608
103	WAGE BOARD	1,596	0	0.51%	8	-1,604	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	883	0	0.51%	5	1,743	2,631	0	0.00%	0	-2,631	0
121	PERMANENT CHANGE OF STATION (PCS)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,710	0		95	2,456	21,261	0		0	-8,653	12,608
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	99,914	0	1.80%	1,798	-2,055	99,657	0	2.00%	1,993	163,175	264,825
	TOTAL TRAVEL	99,914	0		1,798	-2,055	99,657	0		1,993	163,175	264,825
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	54,560	0	-0.40%	-218	-27,872	26,470	0	-0.67%	-177	6,036	32,329
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	10,415	0	2.62%	273	-6,115	4,573	0	8.05%	368	-4,941	0
418	AF RETAIL SUPPLY (GSD)	103,234	0	2.35%	2,426	80,291	185,951	0	2.87%	5,337	-148,221	43,067
	TOTAL DWCF SUPPLIES AND MATERIALS	168,209	0		2,481	46,304	216,994	0		5,528	-147,126	75,396
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	375	0	0.00%	0	7,885	8,260	0	0.00%	0	-4,848	3,412
	TOTAL DWCF EQUIPMENT PURCHASES	375	0		0	7,885	8,260	0		0	-4,848	3,412
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	45	0	1.87%	1	-46	0	0	0.50%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	1,547	0	-6.00%	-93	-1,454	0	0	-10.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	100	0	1.80%	2	-102	0	0	-8.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,692	0		-90	-1,602	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	52,704	0	-8.00%	-4,216	-39,588	8,900	0	17.00%	1,513	-10,413	0

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Base Support

	FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020	
	Actual	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Request	
			Percent					Percent				
705	AMC CHANNEL CARGO	6	0	1.80%	0	50	56	0	2.00%	1	-57	0
708	MSC CHARTED CARGO	5	0	10.30%	1	74	80	0	-10.60%	-8	-72	0
771	COMMERCIAL TRANSPORTATION	34,841	0	1.80%	627	49,140	84,608	0	2.00%	1,692	-34,062	52,238
	TOTAL TRANSPORTATION	87,556	0		-3,589	9,677	93,644	0		3,198	-44,604	52,238
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	291,338	0	1.80%	5,244	-209,863	86,719	0	2.00%	1,734	164,912	253,365
914	PURCHASED COMMUNICATIONS (NON-DWCF)	29,388	0	1.80%	529	16,452	46,369	0	2.00%	927	46,251	93,547
915	RENTS (NON-GSA)	25,243	0	1.80%	454	-23,406	2,291	0	2.00%	46	-2,337	0
917	POSTAL SERVICES (U.S.P.S.)	236	0	1.80%	4	-200	40	0	2.00%	1	-41	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	106,788	0	1.80%	1,922	38,342	147,052	0	2.00%	2,941	41,840	191,833
921	PRINTING AND REPRODUCTION	79	0	1.80%	1	-45	35	0	2.00%	1	-36	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	121,693	0	1.80%	2,190	12,305	136,188	0	2.00%	2,724	-40,391	98,521
923	FACILITY SUSTAIN, RESTORE MOD BY CT	147,165	0	1.80%	2,649	-25,921	123,893	0	2.00%	2,478	-15,414	110,957
925	EQUIPMENT PURCHASES (NON-FUND)	38,949	0	1.80%	701	-11,878	27,772	0	2.00%	555	-23,857	4,470
932	MANAGEMENT AND PROFESSIONAL SUP SVS	23,740	0	1.80%	427	-1,237	22,930	0	2.00%	459	-22,299	1,090
933	STUDIES, ANALYSIS, AND EVALUATIONS	9,164	0	1.80%	165	15,230	24,559	0	2.00%	491	-6,503	18,547
934	ENGINEERING AND TECHNICAL SERVICES	16,431	0	1.80%	296	-16,378	349	0	2.00%	7	-356	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	22	0	2.00%	0	-22	0	0	2.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	17	0	3.80%	1	-18	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	2,028	0	1.80%	37	-1,384	681	0	2.00%	14	-575	120
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	6	0	1.80%	0	26	32	0	2.00%	1	-33	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	1.80%	0	-3	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	38,228	0	1.80%	688	-25,621	13,295	0	2.00%	266	-5,441	8,120
985	RESEARCH AND DEVELOPMENT CONTRACTS	406	0	0.00%	0	594	1,000	0	0.00%	0	-1,000	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	15,590	0	1.80%	281	-13,823	2,048	0	2.00%	41	-2,068	21
989	OTHER SERVICES	112,847	0	1.80%	2,031	-78,229	36,649	0	2.00%	733	311,668	349,050
	TOTAL OTHER PURCHASES	979,361	0		17,622	-325,081	671,902	0		13,418	444,321	1,129,641
	GRAND TOTAL	1,355,817	0		18,317	-262,416	1,111,718	0		24,137	402,265	1,538,120

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure and resistant to destruction and disruption and tailored to the needs of the National Command Authority, U.S. Strategic Command and operational commanders. Tactical Satellite Communications (AN/PRC-117 radio system) for cruise missile support operations provide real time collaboration and dynamic mission planning capabilities to Combatant Commanders for prosecution of time sensitive targets in direct support of Overseas Contingency Operations. Additionally, the satellite adds critical operational capabilities to employment of the Tomahawk Land Attack Missile (TLAM) by providing communications needed for real world direct TLAM targeting.

The Air Force Air Traffic Control and Landing System (ATCALS) combines Air Force fixed-base, deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis under visual and instrument flight rule weather conditions.

The Air Force Weather Program provides weather observing and prediction capabilities for combat and specialized operations.

II. Force Structure Summary:

The deployable ATCALS, in the tactical environment, includes mobile and transportable Airport Surveillance and Precision Approach Radars (ASPARS), mobile control towers, mobile Tactical Air Navigation systems (TACANs), mobile Very High Frequency Omni-directional Range (VOR), Very High Frequency Omnidirectional Range Tactical Aircraft Control (VORTAC), and the Mobile Microwave Landing System. In the fixed-base environment, which includes both the United States National Airspace System and support in overseas host nations, ATCALS include fixed airport surveillance and precision approach radars, control towers, TACANs, VORs, VORTACs, Instrument Landing Systems (ILS) and air traffic control simulators. ATCALS automation and software systems include the Department of Defense Advanced Automation System, the Airfield Automation System and the Terminal Instrument Procedures development software tool.

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Global C3I & Early Warning

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
GLOBAL C3I & EARLY WARNING	\$44,604	\$13,537	\$0	0.00%	\$13,537	\$13,537	\$13,863
SUBACTIVITY GROUP TOTAL	\$44,604	\$13,537	\$0	0.00%	\$13,537	\$13,537	\$13,863

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$31	\$0	\$0
European Reassurance Initiative	\$3,758	\$1,820	\$2,246
Operation Inherent Resolve	\$241	\$897	\$5,268
Operation Freedom's Sentinel	\$40,574	\$10,820	\$6,349
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$44,604	\$13,537	\$13,863

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Global C3I & Early Warning

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$13,537	\$13,537
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	13,537	
Baseline Budget Funding	927,206	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	940,743	
Reprogramming	0	
Less: Baseline Budget Funding	-927,206	
Less: X-Year Carryover (Supplemental)	0	
Price Change		268
Functional Transfers		0
Program Changes		58
NORMALIZED CURRENT OCO ESTIMATE	\$13,537	\$13,863

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Global C3I & Early Warning

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$13,537
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$13,537
2. Baseline Appropriations	\$927,206
a) Baseline Budget Funding	\$927,206
1) Baseline Funding	\$927,206
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Global C3I & Early Warning

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 2019 OCO and Baseline Funding		\$940,743
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate		\$940,743
5. Less: Baseline Appropriations		\$-927,206
a) Less: Baseline Budget Funding		\$-927,206

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Global C3I & Early Warning**

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

Normalized FY 2019 Current OCO Estimate\$13,537

6. Price Change\$268

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$390

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$390

1) Global Command and Control - EDI \$390

Increase funds for Air Traffic Control and Landing Systems. This increase impacts in-country support costs required to support EDI missions in Europe. The program changed USAFE's requirements for systems operations support from the previous year.

Op32:
 989 Other Services

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Global C3I & Early Warning**

(FY 2019 Base: \$1,820; 0 FTE)

9. Program Decreases.....	\$-332
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-332

1) Global Command and Control - CivPay.....\$-170
 Decrease for overhire civilian positions supporting air traffic control and landing systems (ATCALs) at home station for continuity of operations during the military members' deployment absence. Decrease is the result of lower deployment demand and fewer civilian backfills to maintain home station operations. The program changed SPACECOM's requirements for Civpay from the previous year.

Op32:
 101 Executive General Schedule

(FY 2019 Base: \$170; 0 FTE)

2) Weather.....\$-162
 Decrease funding for weather service. This decrease impacts PACAF's mission and travel for personnel providing onsite weather forecasting. The program changed travel requirements related to direct war efforts.

Op32:
 308 Travel of Persons

(FY 2019 Base: \$1,530; 0 FTE)

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Global C3I & Early Warning**

FY 2020 OCO Budget Request\$13,863

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Global C3I & Early Warning

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Counterdrug Activities	9,687	0	0
Cyberspace Activities	4,668	0	0
Global Command and Control	8,967	11,667	11,798
Space Communications	16,364	238	645
Space Support	9	2	2
Space Warning/Defense	25	100	41
Weather	4,884	1,530	1,377
Total	44,604	13,537	13,863

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Global C3I & Early Warning**

V. Personnel Summary

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	30	0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Global C3I & Early Warning

VI. OP-32 Line Items:

	FY 2018 Actual	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Enacted	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Estimate	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	136	0	0.51%	1	33	170	0	0.00%	0	-170	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	136	0		1	33	170	0		0	-170	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,474	0	1.80%	30	-1,256	248	0	2.00%	5	-62	191
	TOTAL TRAVEL	1,474	0		30	-1,256	248	0		5	-62	191
<u>DWCF SUPPLIES AND MATERIALS</u>												
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	464	0	2.62%	12	-476	0	0	8.05%	0	0	0
418	AF RETAIL SUPPLY (GSD)	209	0	2.35%	5	-195	19	0	2.87%	1	-9	11
	TOTAL DWCF SUPPLIES AND MATERIALS	673	0		17	-671	19	0		1	-9	11
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	1.80%	0	0	0	0	-8.63%	0	4,390	4,390
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	4,390	4,390
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	33	0	1.80%	1	-14	20	0	2.00%	0	1	21
	TOTAL TRANSPORTATION	33	0		1	-14	20	0		0	1	21
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,879	0	1.80%	232	-12,929	182	0	2.00%	4	-24	162
920	SUPPLIES AND MATERIALS (NON-DWCF)	15,687	0	1.80%	283	-15,740	230	0	2.00%	5	-173	62
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,519	0	1.80%	45	6,236	8,800	0	2.00%	176	-6,064	2,912
925	EQUIPMENT PURCHASES (NON-FUND)	797	0	1.80%	14	-133	678	0	2.00%	14	-14	678
932	MANAGEMENT AND PROFESSIONAL SUP SVS	363	0	1.80%	7	-370	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	90	0	1.80%	2	-92	0	0	2.00%	0	0	0
989	OTHER SERVICES	9,953	0	1.80%	191	-6,954	3,190	0	2.00%	64	2,182	5,436

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Global C3I & Early Warning**

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
TOTAL OTHER PURCHASES	42,288	0		774	-29,982	13,080	0		262	-4,092	9,250
GRAND TOTAL	44,604	0		822	-31,889	13,537	0		268	58	13,863

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Other Combat Operations Support Programs

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Other Combat Operations Support Programs

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$271,608	\$224,713	\$0	0.00%	\$224,713	\$224,713	\$272,020
SUBACTIVITY GROUP TOTAL	\$271,608	\$224,713	\$0	0.00%	\$224,713	\$224,713	\$272,020

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$32	\$0	\$3
European Reassurance Initiative	\$73,894	\$37,769	\$27,953
Operation Inherent Resolve	\$12,428	\$5,029	\$32,022
Operation Freedom's Sentinel	\$182,777	\$181,730	\$211,857
Combined Joint Task Force Horn of Africa	\$2,477	\$185	\$185
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$271,608	\$224,713	\$272,020

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Other Combat Operations Support Programs

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$224,713	\$224,713
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	224,713	
Baseline Budget Funding	1,073,257	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,297,970	
Reprogramming	0	
Less: Baseline Budget Funding	-1,073,257	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,924
Functional Transfers		0
Program Changes		43,383
NORMALIZED CURRENT OCO ESTIMATE	\$224,713	\$272,020

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Other Combat Operations Support Programs

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$224,713
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$224,713
2. Baseline Appropriations	\$1,073,257
a) Baseline Budget Funding	\$1,073,257
1) Baseline Funding	\$1,073,257
b) Military Construction and Emergency Hurricane	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Other Combat Operations Support 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 2019 OCO and Baseline Funding	\$1,297,970
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$1,297,970
5. Less: Baseline Appropriations	\$-1,073,257
a) Less: Baseline Budget Funding	\$-1,073,257

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Other Combat Operations Support Programs**

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

Normalized FY 2019 Current OCO Estimate \$224,713

6. Price Change\$3,924

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$43,854

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$43,854

1) Installation Operations and Security \$18,598

Increase funds for installation operations and security. This increase impacts air base ground defense direct war missions in the AOR. The program changed Air Force Installation and Mission Support Center's requirements for over-hires, travel, supplies, equipment purchases, and materials from the previous year.

Op32:

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Other Combat Operations Support Programs**

308 Travel Of Persons
 418 AF Retail Supply (GSD)
 771 Commercial Transportation
 913 Purchased Utilities (Non-DWCF)
 923 Facility Sustain, Restore Mod By CT
 925 Equipment Purchases (Non-Fund)
 989 Other Services

(FY 2019 Base: \$76,288; 0 FTE)

2) Installation Operations and Security - CivPay \$9,058
 Increase funds for overhire civilian positions supporting base security. Funding for temporary home station civilian personnel provides continuity of operations during the military members deployments absence. This increase impacts US direct hire personnel supporting deployers for direct war missions in the AOR. The program changed several MAJCOM's requirements for Civpay from the previous year.

Op32:
 101 Executive General Schedule

(FY 2019 Base: \$24,752; 0 FTE)

3) Installation Operations and Security - EDI \$38
 Increase funds for air base ground defense and contingency operations. This increase impacts supply purchases required to support EDI missions. The program changed AF Installation and Mission Suppt Center requirements for centralized contract support from the previous year.

Op32:
 920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$37,624; 0 FTE)

4) ISR Support Activities \$10,288
 Increase funds for ISR support activities. This increase impacts combat air intelligence system activities and ISR innovations direct war missions in the AOR. The program changed ACC's total requirements for contract engineering from the previous year.

Op32:

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Other Combat Operations Support Programs**

934 Engineering And Technical Services

(FY 2019 Base: \$73,514; 0 FTE)

5) Nuclear Support Operations \$442
 Increase funds for offensive capabilities and support from command nodes. This increase supports Air Force Global Strike Command's mission to provide nuclear deterrence around the clock. The program changed funding required for joint exercises and travel.

Op32:
 308 Travel of Persons

(FY 2019 Base: \$900; 0 FTE)

6) Operational Communications..... \$5,430
 Increase funds for global combat support system. This increase supports SPACECOM's mission to provide communications. The program changed direct war support requirements for communication equipment.

Op32:
 914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$8,400; 0 FTE)

9. Program Decreases..... \$-471

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Other Combat Operations Support Programs**

c) Program Decreases in FY 2020.....\$-471

1) Air and Space Combat Support\$-372

Decrease funds for Air and Space Combat Support. This decrease impacts headquarters level funding supporting tactical forces direct war missions in the AOR. The program changed SPACECOM's and USAFE's requirements for travel from the previous year.

Op32:
 308 Travel of Persons

(FY 2019 Base: \$3,117; 0 FTE)

2) Command and Control Support Activities\$-99

Decrease in travel and supplies and materials for deployment personnel.

Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$118; 0 FTE)

FY 2020 OCO Budget Request \$272,020

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Other Combat Operations Support Programs

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Air and Space Combat Support	6,643	3,117	2,809
Command and Control Support Activities	60,820	118	21
Cyberspace Activities	2,154	0	0
Cyberspace Operations	73	0	0
Installation Operations and Security	90,662	138,664	182,519
ISR Support Activities	111,396	73,514	76,128
Nuclear Support Operations	960	900	1,360
Operational Communications	0	8,400	9,183
Total	272,708	224,713	272,020

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Other Combat Operations Support Programs

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	176	290	7	-283

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Other Combat Operations Support Programs**

VI. OP-32 Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	20,570	0	0.51%	105	4,077	24,752	0	0.00%	0	9,058	33,810
103	WAGE BOARD	104	0	0.51%	1	-105	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,690	0		106	3,956	24,752	0		0	9,058	33,810
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	19,814	0	1.80%	529	-11,347	8,996	0	2.00%	180	28,618	37,794
	TOTAL TRAVEL	19,814	0		529	-11,347	8,996	0		180	28,618	37,794
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	84	0	-0.40%	-1	63	146	0	-0.67%	-1	-49	96
418	AF RETAIL SUPPLY (GSD)	1,601	0	2.35%	69	9,464	11,134	0	2.87%	320	682	12,136
	TOTAL DWCF SUPPLIES AND MATERIALS	1,685	0		69	9,526	11,280	0		319	633	12,232
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	0	0	0	0.00%	0	144	144
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	144	144
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	20	0	-6.00%	-1	1,381	1,400	0	-10.00%	-140	165	1,425
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	24	0	1.80%	0	-24	0	0	-8.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	44	0		-1	1,357	1,400	0		-140	165	1,425
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	4,772	0	-8.00%	-382	-4,390	0	0	17.00%	0	55	55
705	AMC CHANNEL CARGO	411	0	1.80%	7	-418	0	0	2.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	679	0	1.80%	13	-541	151	0	2.00%	3	3,297	3,451
	TOTAL TRANSPORTATION	5,862	0		-361	-5,350	151	0		3	3,352	3,506

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Other Combat Operations Support Programs**

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
<u>OTHER PURCHASES</u>											
912	RENTAL PAYMENTS TO GSA (SLUC)	58	0	1.80%	1	-59	0	2.00%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	411	0	1.80%	15	-126	300	2.00%	6	2,942	3,248
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,051	0	1.80%	20	28,299	29,370	2.00%	587	-19,641	10,316
920	SUPPLIES AND MATERIALS (NON-DWCF)	36,977	0	1.80%	1,000	40,361	78,338	2.00%	1,567	-23,086	56,819
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,231	0	1.80%	58	-3,289	0	2.00%	0	2	2
923	FACILITY SUSTAIN, RESTORE MOD BY CT	440	0	1.80%	16	1,235	1,691	2.00%	34	13,591	15,316
925	EQUIPMENT PURCHASES (NON-FUND)	32,141	0	1.80%	586	-24,907	7,820	2.00%	156	31,307	39,283
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	30,658	0	1.80%	576	-30,234	1,000	2.00%	20	-2	1,018
932	MANAGEMENT AND PROFESSIONAL SUP SVS	17,790	0	1.80%	325	-15,576	2,539	2.00%	51	-28	2,562
934	ENGINEERING AND TECHNICAL SERVICES	19,068	0	1.80%	609	32,247	51,924	2.00%	1,038	-5,262	47,700
937	LOCALLY PURCHASED FUEL (NON-SF)	100	0	21.38%	21	-121	0	-0.67%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	2,841	0	1.80%	51	-2,885	7	2.00%	0	-7	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	176	0	1.80%	3	-179	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	726	0	1.80%	13	-739	0	2.00%	0	0	0
989	OTHER SERVICES	77,845	0	1.80%	1,487	-74,187	5,145	2.00%	103	1,597	6,845
	TOTAL OTHER PURCHASES	223,513	0		4,782	-50,161	178,134		3,563	1,412	183,109
	GRAND TOTAL	271,608	0		5,124	-52,019	224,713		3,924	43,383	272,020

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
CYBERSPACE ACTIVITIES	\$0	\$17,353	\$0	0.00%	\$17,353	\$17,353	\$17,657
SUBACTIVITY GROUP TOTAL	\$0	\$17,353	\$0	0.00%	\$17,353	\$17,353	\$17,657

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$1,905	\$3,028
Operation Freedom's Sentinel	\$0	\$15,448	\$14,629
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$0	\$17,353	\$17,657

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Activities

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$17,353	\$17,353
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	17,353	
Baseline Budget Funding	813,032	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	830,385	
Reprogramming	0	
Less: Baseline Budget Funding	-813,032	
Less: X-Year Carryover (Supplemental)	0	
Price Change		349
Functional Transfers		0
Program Changes		-45
NORMALIZED CURRENT OCO ESTIMATE	\$17,353	\$17,657

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Activities

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$17,353
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$17,353
2. Baseline Appropriations	\$813,032
a) Baseline Budget Funding	\$813,032
1) Baseline Funding	\$813,032
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Activities

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 2019 OCO and Baseline Funding	\$830,385
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$830,385
5. Less: Baseline Appropriations	\$-813,032
a) Less: Baseline Budget Funding	\$-813,032

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Activities

b) Less: X-Year Carryover (Supplemental)		\$0
Normalized FY 2019 Current OCO Estimate		\$17,353
6. Price Change		\$349
7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2019 Program		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$0
9. Program Decreases		\$-45
a) One-Time FY 2019 Costs		\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Cyberspace Activities**

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-45

1) Cyber Mission Forces \$-16

Decrease funding for cyberspace operations force and force support. This decrease impacts SPACECOM's mission to provide the warfighter electronic warfare capabilities in the AOR. The program changed travel requirements supporting the direct war missions.

Op32:
 308 Travel of Persons

(FY 2019 Base: \$0; 0 FTE)

2) Offensive Cyberspace Operations \$-29

Decrease funding for distributed cyber warfare operations. This decrease impacts SPACECOM's mission to support the warfighter in direct war scenarios for the AOR. The program changed equipment, contracts and supplies requirements from the previous year.

Op32:
 914 Purchased Communications (Non-DWCF)
 922 Equipment Maintenance by Contract

(FY 2019 Base: \$17,353; 0 FTE)

FY 2020 OCO Budget Request \$17,657

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Activities

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Cyber Mission Forces	0	800	800
Cyberspace Activities	0	4,600	4,692
Cyberspace Operations	0	515	524
Defensive Cyberspace Operations	0	458	466
Offensive Cyberspace Operations	0	10,980	11,175
Total	0	17,353	17,657

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Activities**

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	2	0	0	0

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Cyberspace Activities**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>	
<u>TRAVEL</u>												
308 TRAVEL OF PERSONS	0	0	1.80%	0	1,380	1,380	0	2.00%	28	-5	1,403	
TOTAL TRAVEL	0	0		0	1,380	1,380	0		28	-5	1,403	
<u>TRANSPORTATION</u>												
703 JCS EXERCISES	0	0	-8.00%	0	13	13	0	17.00%	2	-2	13	
TOTAL TRANSPORTATION	0	0		0	13	13	0		2	-2	13	
<u>OTHER PURCHASES</u>												
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.80%	0	7,700	7,700	0	2.00%	154	-12	7,842	
920 SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.80%	0	10	10	0	2.00%	0	0	10	
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	7,450	7,450	0	2.00%	149	-24	7,575	
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	800	800	0	2.00%	16	-2	814	
TOTAL OTHER PURCHASES	0	0		0	15,960	15,960	0		319	-38	16,241	
GRAND TOTAL	0	0		0	17,353	17,353	0		349	-45	17,657	

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Tactical Intelligence and Special Activities

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$57,803	\$36,098	\$0	0.00%	\$36,098	\$36,098	\$36,098
SUBACTIVITY GROUP TOTAL	\$57,803	\$36,098	\$0	0.00%	\$36,098	\$36,098	\$36,098

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$24,942	\$27,000	\$27,000
Operation Freedom's Sentinel	\$5,908	\$0	\$0
Combined Joint Task Force Horn of Africa	\$26,953	\$9,098	\$9,098
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$57,803	\$36,098	\$36,098

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Tactical Intelligence and Special Activities

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$36,098	\$36,098
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	36,098	
Baseline Budget Funding	1,164,810	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,200,908	
Reprogramming	0	
Less: Baseline Budget Funding	-1,164,810	
Less: X-Year Carryover (Supplemental)	0	
Price Change		722
Functional Transfers		0
Program Changes		-722
NORMALIZED CURRENT OCO ESTIMATE	\$36,098	\$36,098

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Tactical Intelligence and Special Activities

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$36,098
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$36,098
2. Baseline Appropriations	\$1,164,810
a) Baseline Budget Funding	\$1,164,810
1) Baseline Funding	\$1,164,810
b) Military Construction and Emergency Hurricane	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Tactical Intelligence and Special Activities

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 2019 OCO and Baseline Funding	\$1,200,908
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$1,200,908
5. Less: Baseline Appropriations	-\$1,164,810
a) Less: Baseline Budget Funding	-\$1,164,810

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Tactical Intelligence and Special Activities

b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current OCO Estimate	\$36,098
6. Price Change	\$722
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$0
9. Program Decreases	-\$722
a) One-Time FY 2019 Costs	\$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Tactical Intelligence and Special Activities

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-722

1) Classified..... \$-722

Decrease to classified programs. Details will be provided under separate cover upon request.

Op32:

932 Management and Professional Sup Svs

(FY 2019 Base: \$36,098; 0 FTE)

FY 2020 OCO Budget Request\$36,098

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Tactical Intelligence and Special Activities

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Classified	57,803	36,098	36,098
Total	57,803	36,098	36,098

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Tactical Intelligence and Special Activities**

V. Personnel Summary

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Tactical Intelligence and Special Activities**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>	
<u>OTHER PURCHASES</u>												
932	MANAGEMENT AND PROFESSIONAL SUP SVS	57,561	0	1.80%	1,036	-22,499	36,098	0	2.00%	722	-722	36,098
934	ENGINEERING AND TECHNICAL SERVICES	235	0	1.80%	4	-239	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	7	0	1.80%	0	-7	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	57,803	0		1,040	-22,745	36,098	0		722	-722	36,098
	GRAND TOTAL	57,803	0		1,040	-22,745	36,098	0		722	-722	36,098

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Launch Facilities

I. Description of Operations Financed:

Spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense, civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluations (TE), missile defense developmental TE and aeronautical TE. Funding supports deployment costs for personnel assigned to this Subactivity Group.

II. Force Structure Summary:

Spacelift ranges consist of the Western Range located at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, located at the 45th Space Wing, Patrick AFB, FL. The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites. The Air Force uses the Evolved Expendable Launch Vehicle program, consisting of the Delta IV, Atlas V, and Falcon 9 for medium-to-heavy lift requirements. In support of small satellites and most science and technology launches, the Air Force has contracts for purchase of the Space X Falcon 9, and Orbital Sciences Minotaur IV launch systems.

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Launch Facilities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018	FY 2019					FY 2020
		Actual	Budget Request	Amount	Percent	Appn	
LAUNCH FACILITIES	\$299	\$385	\$0	0.00%	\$385	\$385	\$391
SUBACTIVITY GROUP TOTAL	\$299	\$385	\$0	0.00%	\$385	\$385	\$391

<u>Costs by Operation</u>	FY 2018 Actual	FY 2019 Enacted	FY 2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Post-Operation New Dawn Activities	\$18	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$14	\$75	\$95
Operation Freedom's Sentinel	\$266	\$310	\$296
Combined Joint Task Force Horn of Africa	\$1	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$299	\$385	\$391

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Launch Facilities**

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$385	\$385
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	385	
Baseline Budget Funding	182,312	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	182,697	
Reprogramming	0	
Less: Baseline Budget Funding	-182,312	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8
Functional Transfers		0
Program Changes		-2
NORMALIZED CURRENT OCO ESTIMATE	\$385	\$391

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Launch Facilities

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$385
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$385
2. Baseline Appropriations	\$182,312
a) Baseline Budget Funding	\$182,312
1) Baseline Funding	\$182,312
b) Military Construction and Emergency Hurricane	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Launch Facilities**

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 2019 OCO and Baseline Funding	\$182,697
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$182,697
5. Less: Baseline Appropriations	-\$182,312
a) Less: Baseline Budget Funding	-\$182,312

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Launch Facilities

b) Less: X-Year Carryover (Supplemental)		\$0
Normalized FY 2019 Current OCO Estimate		\$385
6. Price Change		\$8
7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2019 Program		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$0
9. Program Decreases		\$-2
a) One-Time FY 2019 Costs		\$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Launch Facilities

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-2

1) Space Access - Ranges..... \$-2

Decrease in travel for Air Force Space Command activities in support of contingency operations.

Op32:
 308 Travel of Persons

(FY 2019 Base: \$385; 0 FTE)

FY 2020 OCO Budget Request\$391

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Launch Facilities

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Space Access - Ranges	272	350	355
Space Access - Vehicles	27	35	36
Total	299	385	391

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Launch Facilities**

V. Personnel Summary

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Launch Facilities**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	188	0	1.80%	4	88	280	0	2.00%	6	-6	280
TOTAL TRAVEL	188	0		4	88	280	0		6	-6	280
<u>OTHER PURCHASES</u>											
920 SUPPLIES AND MATERIALS (NON-DWCF)	111	0	1.80%	2	-8	105	0	2.00%	2	4	111
TOTAL OTHER PURCHASES	111	0		2	-8	105	0		2	4	111
GRAND TOTAL	299	0		6	80	385	0		8	-2	391

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Space Control Systems

I. Description of Operations Financed:

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

II. Force Structure Summary:

Space Control Systems facilities and equipment in this subactivity group (SAG) include two control nodes, 15 antennas located at eight remote tracking stations and two transportable ground systems for emergency and spacecraft check-out missions. Satellite Systems in this SAG include Defense Meteorological Satellite Program (DMSP) and Global Positioning System (GPS) satellite constellations. Other Space Operations in this subactivity group consist of the Space Surveillance Network (SSN), Counterspace Program, and the Space Test and Training Range (STTR). SSN is a worldwide system of dedicated optical and radar sensors along with additional contributing and collateral sensors and associated processing facilities. The Counterspace Program includes, Offensive Counterspace (OCS) and Defensive Counterspace (DCS) that provide capabilities to allow friendly forces to exploit space capabilities while negating and preventing an adversary's ability to do the same. The STTR is maintained to safely and securely conduct training, testing and experimentation of Counterspace capabilities.

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Space Control Systems

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2018 <u>Actual</u>	<u>Budget Request</u>	FY 2019		<u>Appn</u>	<u>Normalized</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
SPACE CONTROL SYSTEMS	\$36,361	\$38,966	\$0	0.00%	\$38,966	\$38,966	\$39,990
SUBACTIVITY GROUP TOTAL	\$36,361	\$38,966	\$0	0.00%	\$38,966	\$38,966	\$39,990

<u>Costs by Operation</u>	FY 2018 Actual <u>OCO</u>	FY 2019 Enacted <u>OCO</u>	FY 2020 Estimate <u>OCO</u>
Post-Operation New Dawn Activities	\$-1	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$5,443	\$120	\$191
Operation Freedom's Sentinel	\$29,569	\$38,846	\$39,799
Combined Joint Task Force Horn of Africa	\$1,350	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$36,361	\$38,966	\$39,990

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 13C)

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Space Control Systems**

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$38,966	\$38,966
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	38,966	
Baseline Budget Funding	400,719	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	439,685	
Reprogramming	0	
Less: Baseline Budget Funding	-400,719	
Less: X-Year Carryover (Supplemental)	0	
Price Change		757
Functional Transfers		0
Program Changes		267
NORMALIZED CURRENT OCO ESTIMATE	\$38,966	\$39,990

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Space Control Systems

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$38,966
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$38,966
2. Baseline Appropriations	\$400,719
a) Baseline Budget Funding	\$400,719
1) Baseline Funding	\$400,719
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Space Control Systems

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 2019 OCO and Baseline Funding		\$439,685
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate		\$439,685
5. Less: Baseline Appropriations		\$-400,719
a) Less: Baseline Budget Funding		\$-400,719

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Space Control Systems

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

Normalized FY 2019 Current OCO Estimate \$38,966

6. Price Change \$757

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$1,367

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$1,367

1) Space Command and Control \$1,025
 Increase in travel for Air Force Space Command activities supporting contingency operations

Op32:
 308 Travel of Persons

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Space Control Systems**

(FY 2019 Base: \$445; 0 FTE)

2) Space Control \$312
 Increase in purchased supplies and equipment for Air Force Space Command supporting contingency operations.

Op32:
 925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$8,740; 0 FTE)

3) Space Support \$30
 Increase in travel for Air Force Space Command activities supporting contingency operations.

Op32:
 308 Travel of Persons

(FY 2019 Base: \$28,681; 0 FTE)

9. Program Decreases \$-1,100

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-1,100

1) Space command and Control - CivPay \$-1,100
 Decrease funds for overhire civilian positions supporting logistics operations. Funding for temporary homestation civilian personnel provides continuity of operations during the military members deployments absence. This decrease impacts US direct hire personnel supporting deployers for direct war missions in the AOR.

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Space Control Systems**

Op32:
101 Executive General Schedule

(FY 2019 Base: \$1,100; 0 FTE)

FY 2020 OCO Budget Request\$39,990

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Space Control Systems

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Precision, Navigation, and Timing	28	50	52
Space Command and Control	297	1,395	1,426
Space Control	5,421	8,740	9,227
Space Support	30,615	28,781	29,285
Total	36,361	38,966	39,990

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Space Control Systems

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	21	17	0	-17

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Space Control Systems**

VI. OP-32 Line Items:

	FY 2018 Actual	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Enacted	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Estimate	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	329	0	0.51%	2	769	1,100	0	0.00%	0	-1,100	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	329	0		2	769	1,100	0		0	-1,100	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,180	0	1.80%	40	215	1,435	0	2.00%	29	1,093	2,557
	TOTAL TRAVEL	1,180	0		40	215	1,435	0		29	1,093	2,557
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	9	0	2.35%	0	-9	0	0	2.87%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	9	0		0	-9	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	35	0	1.80%	1	4	40	0	2.00%	1	4	45
	TOTAL TRANSPORTATION	35	0		1	4	40	0		1	4	45
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	168	0	1.80%	6	-45	129	0	2.00%	3	12	144
920	SUPPLIES AND MATERIALS (NON-DWCF)	457	0	1.80%	16	217	690	0	2.00%	14	37	741
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	410	410	0	2.00%	8	0	418
925	EQUIPMENT PURCHASES (NON-FUND)	347	0	1.80%	6	-313	40	0	2.00%	1	289	330
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	31,715	0	1.80%	988	-21,103	11,600	0	2.00%	232	-23	11,809
932	MANAGEMENT AND PROFESSIONAL SUP SVS	217	0	1.80%	4	-191	30	0	2.00%	1	0	31
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	3,000	3,000	0	2.00%	60	-6	3,054
934	ENGINEERING AND TECHNICAL SERVICES	1,335	0	1.80%	26	116	1,477	0	2.00%	30	-3	1,504
987	OTHER INTRA-GOVERNMENTAL PURCHASES	470	0	1.80%	8	18,537	19,015	0	2.00%	380	-38	19,357
989	OTHER SERVICES	99	0	1.80%	2	-101	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	34,808	0		1,057	526	36,391	0		728	269	37,388

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 13C)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Space Control Systems

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>
GRAND TOTAL	36,361	0		1,100	1,505	38,966	0		757	267	39,990

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the US Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). USNORTHCOM's mission is to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. Operations finance deployment costs for personnel assigned to USNORTHCOM who deploy in support of Overseas Contingency Operations. This includes travel, equipment, premium pay for deployed civilians, and civilian backfills for deployed personnel.

II. Force Structure Summary:

Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). As the CCSA, the Air Force is responsible for funding Combatant Command (CCMD) mission areas such as theater security cooperation to focus on strengthening alliances with Mexico and the Bahama's to further regional security and readiness, foster friendly networks with other Department of Defense, federal interagency and regional partners to disrupt threat networks and combat weapons of mass destruction. The shared interest and alliance of Canada and the US ensures a security partnership of extraordinary strength and forms the foundation to integrated air defense to deter and counter nation-state and terrorist threats. Associated planning and exercises with our partners ensures realistic training is provided to prepare warfighters executing their missions in the ambiguity of a crisis.

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized Current Enacted	FY 2020 Estimate
			Amount	Percent			
COMBATANT COMMAND MISSION OPERATIONS - USNORTHCOM	\$640	\$725	\$0	0.00%	\$725	\$725	\$725
SUBACTIVITY GROUP TOTAL	\$640	\$725	\$0	0.00%	\$725	\$725	\$725

Costs by Operation	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$640	\$725	\$725
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$640	\$725	\$725

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)**

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$725	\$725
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	725	
Baseline Budget Funding	187,541	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	188,266	
Reprogramming	0	
Less: Baseline Budget Funding	-187,541	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1
Functional Transfers		0
Program Changes		-1
NORMALIZED CURRENT OCO ESTIMATE	\$725	\$725

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$725
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$725
2. Baseline Appropriations	\$187,541
a) Baseline Budget Funding	\$187,541
1) Baseline Funding	\$187,541
b) Military Construction and Emergency Hurricane	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

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 2019 OCO and Baseline Funding	\$188,266
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$188,266
5. Less: Baseline Appropriations	-\$187,541
a) Less: Baseline Budget Funding	-\$187,541

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

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

Normalized FY 2019 Current OCO Estimate \$725

6. Price Change \$1

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$66

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$66

1) Direct Mission Support - CivPay \$66

Increase funds for overhire civilian positions supporting logistics operations. Funding for temporary home station civilian personnel provides continuity of operations during the military members deployments absence. This increase impacts US direct hire personnel supporting deployers for direct war missions in the AOR.

Op32:

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)**

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

101 Executive General Schedule

(FY 2019 Base: \$659; 0 FTE)

9. Program Decreases.....	\$-67
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-67
1) Direct Mission Support.....	\$-67
Decrease in purchased supplies, equipment, and travel for USNORTHCOM activities supporting contingency operations	
Op32:	
308 Travel of Persons	
920 Supplies and Materials (Non-DWCF)	
(FY 2019 Base: \$66; 0 FTE)	
FY 2020 OCO Budget Request	\$725

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Core Operations	18	0	0
Direct Mission Support	614	725	725
NORAD Operations	8	0	0
Total	640	725	725

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

V. Personnel Summary

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

VI. OP-32 Line Items:

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	593	0	0.51%	3	63	659	0	0.00%	0	66	725
	TOTAL CIVILIAN PERSONNEL COMPENSATION	593	0		3	63	659	0		0	66	725
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	47	0	1.80%	1	-1	47	0	2.00%	1	-48	0
	TOTAL TRAVEL	47	0		1	-1	47	0		1	-48	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.80%	0	19	19	0	2.00%	0	-19	0
	TOTAL OTHER PURCHASES	0	0		0	19	19	0		0	-19	0
	GRAND TOTAL	640	0		4	81	725	0		1	-1	725

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

I. Description of Operations Financed:

Funding in this Subactivity Group resources US Strategic Command (USSTRATCOM) core operations and mission support to conduct global operations in synchronization with other Combatant Commands and appropriate U.S. Government Agencies to detect, deter, and prevent strategic attacks against the U.S., its Allies, and partners and to be prepared to deliver warfighting capability to defend the Nation. Operations finance deployment costs for personnel assigned to USSTRATCOM who deploy in support of Overseas Contingency Operations. This includes travel, equipment, premium pay for deployed civilians, and civilian backfills for deployed personnel. Funding also supports USSTRATCOM's Joint Warfare Analysis Center (JWAC) which provides engineering and scientific analysis to military commanders and government officials for crisis operations and contingency planning.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>FY 2019</u>		<u>Appn</u>	<u>Normalized Current Enacted</u>	<u>FY 2020 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
COMBATANT COMMAND MISSION OPERATIONS - USSTRATCOM	\$537	\$2,056	\$0	0.00%	\$2,056	\$2,056	\$926
SUBACTIVITY GROUP TOTAL	\$537	\$2,056	\$0	0.00%	\$2,056	\$2,056	\$926

<u>Costs by Operation</u>	<u>FY 2018 Actual OCO</u>	<u>FY 2019 Enacted OCO</u>	<u>FY 2020 Estimate OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$29	\$1,130	\$0
Operation Freedom's Sentinel	\$508	\$926	\$926
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$537	\$2,056	\$926

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)**

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$2,056	\$2,056
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,056	
Baseline Budget Funding	530,068	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	532,124	
Reprogramming	0	
Less: Baseline Budget Funding	-530,068	
Less: X-Year Carryover (Supplemental)	0	
Price Change		23
Functional Transfers		0
Program Changes		-1,153
NORMALIZED CURRENT OCO ESTIMATE	\$2,056	\$926

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$2,056
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$2,056
2. Baseline Appropriations	\$530,068
a) Baseline Budget Funding	\$530,068
1) Baseline Funding	\$530,068
b) Military Construction and Emergency Hurricane	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

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 2019 OCO and Baseline Funding	\$532,124
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$532,124
5. Less: Baseline Appropriations	\$-530,068
a) Less: Baseline Budget Funding	\$-530,068

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

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

Normalized FY 2019 Current OCO Estimate \$2,056

6. Price Change \$23

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$34

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$34

1) Core Operations \$34

Increase funds for Core Operations. This increase impacts headquarters level funding supporting STRATCOM's direct war missions in the AOR. The program changed STRATCOM's requirements for travel from the previous year.

Op32:
308 Travel of Persons

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

(FY 2019 Base: \$35; 0 FTE)

9. Program Decreases.....	\$-1,187
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-1,187

1) Core Operations - CivPay\$-50
 Decrease funds for overhire civilian positions supporting logistics operations. Funding for temporary home station civilian personnel provides continuity of operations during the military members deployments absence. This decrease impacts US direct hire personnel supporting deployers for direct war missions in the AOR.

Op32:
 101 Executive General Schedule

(FY 2019 Base: \$906; 0 FTE)

2) Direct Mission Support..... \$-1,137
 Decrease funds for Direct Mission Support. This decrease impacts space activities and C4 direct war missions in the AOR. The program changed STRATCOM's requirements for studies, analysis, evaluations, management and professional support services from the previous year.

Op32:
 932 Management and Professional Sup Svs
 933 Studies, Analysis, and Evaluations

(FY 2019 Base: \$1,115; 0 FTE)

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

FY 2020 OCO Budget Request\$926

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Core Operations	143	85	70
Direct Mission Support	3	1,115	0
Nuclear Deterrence	391	856	856
Total	537	2,056	926

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

V. Personnel Summary

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	500	0	0.51%	3	403	906	0	0.00%	0	-50	856
TOTAL CIVILIAN PERSONNEL COMPENSATION	500	0		3	403	906	0		0	-50	856
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	29	0	1.80%	1	-10	20	0	2.00%	0	50	70
TOTAL TRAVEL	29	0		1	-10	20	0		0	50	70
<u>OTHER PURCHASES</u>											
920 SUPPLIES AND MATERIALS (NON-DWCF)	8	0	1.80%	0	7	15	0	2.00%	0	-15	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.80%	0	650	650	0	2.00%	13	-663	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	465	465	0	2.00%	9	-474	0
TOTAL OTHER PURCHASES	8	0		0	1,122	1,130	0		23	-1,153	0
GRAND TOTAL	537	0		4	1,515	2,056	0		23	-1,153	926

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)**

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
COMBATANT COMMAND MISSION OPERATIONS - USCYBERCOM	\$37,069	\$35,189	\$0	0.00%	\$35,189	\$35,189	\$35,189
SUBACTIVITY GROUP TOTAL	\$37,069	\$35,189	\$0	0.00%	\$35,189	\$35,189	\$35,189

Costs by Operation	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$36,969	\$35,179	\$35,179
Operation Freedom's Sentinel	\$100	\$10	\$10
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$37,069	\$35,189	\$35,189

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)**

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$35,189	\$35,189
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	35,189	
Baseline Budget Funding	329,640	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	364,829	
Reprogramming	0	
Less: Baseline Budget Funding	-329,640	
Less: X-Year Carryover (Supplemental)	0	
Price Change		588
Functional Transfers		0
Program Changes		-588
NORMALIZED CURRENT OCO ESTIMATE	\$35,189	\$35,189

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$35,189
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$35,189
2. Baseline Appropriations	\$329,640
a) Baseline Budget Funding	\$329,640
1) Baseline Funding	\$329,640
b) Military Construction and Emergency Hurricane	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

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 2019 OCO and Baseline Funding	\$364,829
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$364,829
5. Less: Baseline Appropriations	\$-329,640
a) Less: Baseline Budget Funding	\$-329,640

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current OCO Estimate	\$35,189
6. Price Change	\$588
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$0
9. Program Decreases	\$-588
a) One-Time FY 2019 Costs	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-588

1) Cyberspace Activities..... \$-588

Decrease funds for Cyberspace Activities. This decrease impacts Cyber Command Activities supporting USCYBERCOM's direct war missions in the AOR. The program changed USCYBERCOM's requirements for equipment from the previous year.

Op32:

922 Equipment Maintenance By Contract

932 Management and Professional Sup Svs

(FY 2019 Base: \$35,189; 0 FTE)

FY 2020 OCO Budget Request \$35,189

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Cyberspace Activities	37,069	35,189	35,189
Total	37,069	35,189	35,189

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	2	4	0	-4

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)**

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	416	0	1.80%	15	109	540	0	2.00%	11	-11	540
TOTAL TRAVEL	416	0		15	109	540	0		11	-11	540
<u>OTHER PURCHASES</u>											
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,015	0	1.80%	181	6,204	11,400	0	2.00%	228	-228	11,400
925 EQUIPMENT PURCHASES (NON-FUND)	2,430	0	1.80%	44	-1,125	1,349	0	2.00%	27	-27	1,349
932 MANAGEMENT AND PROFESSIONAL SUP SVS	21,237	0	1.80%	765	-11,602	10,400	0	2.00%	208	-208	10,400
934 ENGINEERING AND TECHNICAL SERVICES	2,243	0	1.80%	72	3,385	5,700	0	2.00%	114	-114	5,700
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,597	0	2.00%	32	-1,629	0	0	2.00%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	3,947	0	0.00%	0	1,853	5,800	0	0.00%	0	0	5,800
987 OTHER INTRA-GOVERNMENTAL PURCHASES	171	0	1.80%	3	-174	0	0	2.00%	0	0	0
989 OTHER SERVICES	13	0	1.80%	0	-13	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	36,653	0		1,096	-3,100	34,649	0		577	-577	34,649
GRAND TOTAL	37,069	0		1,111	-2,991	35,189	0		588	-588	35,189

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
COMBATANT COMMAND MISSION OPERATIONS - USCENTCOM	\$191,475	\$162,691	\$45,500	27.97%	\$208,191	\$208,191	\$163,015
SUBACTIVITY GROUP TOTAL	\$191,475	\$162,691	\$45,500	27.97%	\$208,191	\$208,191	\$163,015

Costs by Operation	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$70,887	\$79,301	\$33,801
Operation Freedom's Sentinel	\$120,588	\$128,890	\$129,214
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$191,475	\$208,191	\$163,015

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$162,691	\$208,191
Congressional Adjustments (Distributed)	45,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	208,191	
Baseline Budget Funding	166,194	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	374,385	
Reprogramming	0	
Less: Baseline Budget Funding	-166,194	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,151
Functional Transfers		0
Program Changes		-49,327
NORMALIZED CURRENT OCO ESTIMATE	\$208,191	\$163,015

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$162,691
1. Congressional Adjustments	\$45,500
a) Distributed Adjustments	\$45,500
1) Air Force Requested Transfer from CENTCOM OSC-I Costs to SAG 15F	\$45,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$208,191
2. Baseline Appropriations	\$166,194
a) Baseline Budget Funding	\$166,194
1) Baseline Funding	\$166,194

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

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 2019 OCO and Baseline Funding	\$374,385
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$374,385
5. Less: Baseline Appropriations	\$-166,194

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

a) Less: Baseline Budget Funding	\$-166,194
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2019 Current OCO Estimate \$208,191

6. Price Change\$4,151

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$6,065

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$6,065

1) Core Operations..... \$6,065

Increase funds for Core Operations. This increase impacts headquarters level funding supporting CENTCOM's direct war missions in the AOR. The program changed CENTCOM's requirements for supplies and materials from the previous year.

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

Op32:
 920 Supplies and Materials (Non-DWCF)

9. Program Decreases.....		\$-55,392
a) One-Time FY 2019 Costs		\$0
b) Annualization of FY 2019 Program Decreases.....		\$0
c) Program Decreases in FY 2020.....		\$-55,392
1) Direct Mission Support.....		\$-8,579
Decrease in purchased Advisory and Administrative services contract, purchased communications and travel for USCENTCOM activities supporting contingency operations.		
Op32:		
308 Travel of Persons		
914 Purchased Communications (Non-DWCF)		
933 Studies, Analysis, and Evaluations		
957 Other Costs-Lands and Structures		
987 Other Intra-Governmental Purchases		
(FY 2019 Base: \$177,039; 0 FTE)		
2) Direct Mission Support - CivPay		\$-194
Decrease funds for overhire civilian positions supporting logistics operations. Funding for temporary home station civilian personnel provides continuity of operations during the military members deployments absence. This decrease impacts US direct hire personnel supporting deployers for direct war missions in the AOR.		

Op32:

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

101 Executive General Schedule

(FY 2019 Base: \$651; 0 FTE)

3) MISO \$-46,619
Decrease in Advisory and Assistance Services contract support for contingency operations in USCENTCOM AOR.

Op32:
932 Management and Professional Sup Svs

(FY 2019 Base: \$30,501; 0 FTE)

FY 2020 OCO Budget Request \$163,015

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Core Operations	390	133	457
Direct Mission Support	120,198	177,557	132,057
MISO	70,887	30,501	30,501
Total	191,475	208,191	163,015

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	60	0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

VI. OP-32 Line Items:

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	390	0	0.51%	2	259	651	0	0.00%	0	-194	457
	TOTAL CIVILIAN PERSONNEL COMPENSATION	390	0		2	259	651	0		0	-194	457
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,457	0	1.80%	223	1,922	8,602	0	2.00%	172	-7,471	1,303
	TOTAL TRAVEL	6,457	0		223	1,922	8,602	0		172	-7,471	1,303
<u>DWCF SUPPLIES AND MATERIALS</u>												
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	-5	0	2.62%	0	5	0	0	8.05%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	-5	0		0	5	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	61	0	1.80%	1	-62	0	0	-8.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	61	0		1	-62	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1,923	0	-8.00%	-154	-1,769	0	0	17.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	24	0	1.80%	0	-24	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	1,947	0		-153	-1,794	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	79,892	0	1.80%	2,779	2,564	85,235	0	2.00%	1,705	-57,130	29,810
920	SUPPLIES AND MATERIALS (NON-DWCF)	262	0	1.80%	5	-263	4	0	2.00%	0	0	4
922	EQUIPMENT MAINTENANCE BY CONTRACT	159	0	1.80%	5	153	317	0	2.00%	6	-59	264
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,573	0	1.80%	28	-1,601	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	630	0	1.80%	11	-641	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	80,454	0	1.80%	1,701	-24,931	57,224	0	2.00%	1,144	68,193	126,561
933	STUDIES, ANALYSIS, AND EVALUATIONS	4,412	0	1.80%	159	10	4,581	0	2.00%	92	-4,673	0

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
935 TRAINING AND LEADERSHIP DEVELOPMENT	25	0	2.00%	1	85	110	0	2.00%	2	-2	110
957 OTHER COSTS-LANDS AND STRUCTURES	3,084	0	1.80%	111	805	4,000	0	2.00%	80	-4,080	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	140	0	1.80%	3	-143	0	0	2.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,003	0	1.80%	206	36,258	47,467	0	2.00%	949	-43,910	4,506
989 OTHER SERVICES	991	0	1.80%	18	-1,009	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	182,625	0		5,026	11,287	198,938	0		3,979	-41,662	161,255
GRAND TOTAL	191,475	0		5,099	11,617	208,191	0		4,151	-49,327	163,015

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSOCOM

I. Description of Operations Financed:

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

II. Force Structure Summary:

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Special Operations Command (SOCOM). As the CCSA, the Air Force is responsible for funding CCMD mission areas to provide fully capable Special Operations Forces (SOF) to defend the US and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, USSOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSOCOM

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019			Normalized Current Enacted	FY 2020 Estimate
			Amount	Percent	Appn		
COMBATANT COMMAND MISSION OPERATIONS - USSOCOM	\$17,900	\$19,000	\$0	0.00%	\$19,000	\$19,000	\$19,000
SUBACTIVITY GROUP TOTAL	\$17,900	\$19,000	\$0	0.00%	\$19,000	\$19,000	\$19,000

Costs by Operation	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$17,900	\$19,000	\$19,000
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$17,900	\$19,000	\$19,000

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)**

Subactivity Group: Combatant Command Mission Operations - USSOCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$19,000	\$19,000
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	19,000	
Baseline Budget Funding	889	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	19,889	
Reprogramming	0	
Less: Baseline Budget Funding	-889	
Less: X-Year Carryover (Supplemental)	0	
Price Change		380
Functional Transfers		0
Program Changes		-380
NORMALIZED CURRENT OCO ESTIMATE	\$19,000	\$19,000

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSOCOM

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$19,000
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$19,000
2. Baseline Appropriations	\$889
a) Baseline Budget Funding	\$889
1) Baseline Funding	\$889
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSOCOM

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 2019 OCO and Baseline Funding	\$19,889
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$19,889
5. Less: Baseline Appropriations	\$-889
a) Less: Baseline Budget Funding	\$-889

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSOCOM

b) Less: X-Year Carryover (Supplemental)		\$0
Normalized FY 2019 Current OCO Estimate		\$19,000
6. Price Change		\$380
7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2019 Program		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$0
9. Program Decreases		\$-380
a) One-Time FY 2019 Costs		\$0

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSOCOM**

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-380

1) Direct Mission Support..... \$-380

Decrease in purchased communication services for USSOCOM activities supporting contingency operations.

Op32:

914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$19,000; 0 FTE)

FY 2020 OCO Budget Request\$19,000

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSOCOM

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Direct Mission Support	17,900	19,000	19,000
Total	17,900	19,000	19,000

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Combatant Command Mission Operations - USSOCOM

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	0	46	11	-35

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2020)**

Subactivity Group: Combatant Command Mission Operations - USSOCOM

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	1,825	0	1.80%	33	-258	1,600	0	2.00%	32	-32	1,600
TOTAL TRAVEL	1,825	0		33	-258	1,600	0		32	-32	1,600
<u>DWCF SUPPLIES AND MATERIALS</u>											
418 AF RETAIL SUPPLY (GSD)	10	0	2.35%	0	-10	0	0	2.87%	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	10	0		0	-10	0	0		0	0	0
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	580	0	-8.00%	-46	-534	0	0	17.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	0	0	1.80%	0	2,000	2,000	0	2.00%	40	-40	2,000
TOTAL TRANSPORTATION	580	0		-46	1,466	2,000	0		40	-40	2,000
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	4	0	1.80%	0	-4	0	0	2.00%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	7,921	0	1.80%	143	-2,064	6,000	0	2.00%	120	-120	6,000
915 RENTS (NON-GSA)	424	0	1.80%	8	-432	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	445	0	1.80%	8	147	600	0	2.00%	12	-12	600
922 EQUIPMENT MAINTENANCE BY CONTRACT	233	0	1.80%	4	1,763	2,000	0	2.00%	40	-40	2,000
923 FACILITY SUSTAIN, RESTORE MOD BY CT	1,010	0	1.80%	18	-1,028	0	0	2.00%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	6	0	1.80%	0	-6	0	0	2.00%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	726	0	1.80%	13	-739	0	0	2.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	356	0	1.80%	6	3,138	3,500	0	2.00%	70	-70	3,500
989 OTHER SERVICES	4,360	0	1.80%	78	-1,138	3,300	0	2.00%	66	-66	3,300
TOTAL OTHER PURCHASES	15,485	0		279	-364	15,400	0		308	-308	15,400
GRAND TOTAL	17,900	0		265	835	19,000	0		380	-380	19,000

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Airlift Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

Airlift and air refueling operations primarily support the Air Mobility Command, Scott Air Force Base (AFB), IL, which serves as the Air Force component of United States Transportation Command (USTRANSCOM). This Subactivity Group also supports one Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Joint Base McGuire-Dix-Lakehurst, NJ (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL. Funds also supports mobility requirements for USTRANSCOM, United States Air Forces in Europe - Air Forces Africa, and Pacific Air Forces.

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Airlift Operations

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized Current Enacted	FY 2020 Estimate
			Amount	Percent			
AIRLIFT OPERATIONS	\$1,550,350	\$1,287,659	\$0	0.00%	\$1,287,659	\$1,287,659	\$1,271,439
SUBACTIVITY GROUP TOTAL	\$1,550,350	\$1,287,659	\$0	0.00%	\$1,287,659	\$1,287,659	\$1,271,439

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$40	\$0	\$0
European Reassurance Initiative	\$2,854	\$3,568	\$3,643
Operation Inherent Resolve	\$119,909	\$133,980	\$132,550
Operation Freedom's Sentinel	\$1,397,974	\$1,136,380	\$1,121,735
Combined Joint Task Force Horn of Africa	\$29,573	\$13,731	\$13,511
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$1,550,350	\$1,287,659	\$1,271,439

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Airlift Operations

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$1,287,659	\$1,287,659
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,287,659	
Baseline Budget Funding	1,140,074	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	2,427,733	
Reprogramming	0	
Less: Baseline Budget Funding	-1,140,074	
Less: X-Year Carryover (Supplemental)	0	
Price Change		168,511
Functional Transfers		0
Program Changes		-184,731
NORMALIZED CURRENT OCO ESTIMATE	\$1,287,659	\$1,271,439

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Airlift Operations

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$1,287,659
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$1,287,659
2. Baseline Appropriations	\$1,140,074
a) Baseline Budget Funding	\$1,140,074
1) Baseline Funding	\$1,140,074
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Airlift Operations

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 2019 OCO and Baseline Funding	\$2,427,733
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$2,427,733
5. Less: Baseline Appropriations	-\$1,140,074
a) Less: Baseline Budget Funding	-\$1,140,074

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Budget Year (FY 2020)
 Subactivity Group: Airlift Operations**

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

Normalized FY 2019 Current OCO Estimate \$1,287,659

6. Price Change \$168,511

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$10,876

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$10,876

1) Airlift Mission Training - EDI \$4

Increase funds for training. This increase impacts mission support travel and per diem required to support EDI missions in Europe. The program changed USAFE's requirements for C-130 and KC-135 Aircrew training operations from the previous year.

Op32:
 308 Travel of Persons

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Budget Year (FY 2020)
 Subactivity Group: Airlift Operations**

(FY 2019 Base: \$3,423; 0 FTE)

2) Mobility Support Activities \$5,983
 Increase funds for Mobility Support Activities. This increase impacts Airborne Senior Leader C3 (SLC3S) direct war missions in the AOR. The program changed AMC's requirements for purchased communications (Non-DWCF) from the previous year.

Op32:
 308 Travel of Persons
 914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$87,372; 0 FTE)

3) Operational Airlift Support \$4,889
 Increase funds for Operational Support Airlift. This increase impacts support package airlift direct war missions in the AOR. The program changed AMC's requirements for supplies and materials (Non-DWCF) from the previous year.

Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$30,047; 0 FTE)

9. Program Decreases.....	\$-195,607
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-195,607

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Airlift Operations

1) Airlift Mission Training\$-171,408
 Decrease funds for Airlift Mission Training. This decrease impacts airlift support and training at the AF expeditionary center supporting direct war missions in the AOR. The program changed AMC's and USAFE's requirements for travel, retail supply and training from the previous year.

Op32:
 308 Travel Of Persons
 418 AF Retail Supply (GSD)
 703 JCS Exercises
 707 AMC Training
 935 Training and Leadership Development

(FY 2019 Base: \$794,407; 0 FTE)

2) Airlift Mission Training - CivPay\$-526
 Decrease funds for overhire civilian positions supporting logistics operations. Funding for temporary home station civilian personnel provides continuity of operations during the military member's deployment absence. This decrease impacts US direct hire personnel supporting deployers for direct war missions in the AOR.

Op32:
 101 Executive General Schedule

(FY 2019 Base: \$726; 0 FTE)

3) Airlift Readiness Account\$-4,200
 Decrease funds for Airlift Readiness Account. This decrease impacts airlift mission activities and direct war missions in the AOR. The program changed AMC's requirements for training from the previous year.

Op32:
 707 AMC Training

(FY 2019 Base: \$299,100; 0 FTE)

4) Mobility Airlift Forces\$-14,984

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Budget Year (FY 2020)
 Subactivity Group: Airlift Operations**

Decrease funds for Mobility Airlift Forces. This decrease impacts aeromedical evacuation for C-130 and C-17 aircraft's direct war missions in the AOR. The program changed AMC and PACAF's requirements for travel, training, and supplies from the previous year.

Op32:
 308 Travel Of Persons
 707 AMC Training
 920 Supplies And Materials (Non-DWCF)
 922 Equipment Maintenance By Contract

(FY 2019 Base: \$44,061; 0 FTE)

5) Mobility Command and Control.....\$-996

Decrease funds for Mobility Command and Control. This decrease impacts Air Mobility Tactical Data Link supporting AFMC's and AMC's direct war missions in the AOR. The program changed AFMC's and AMC's requirements for travel and equipment from the previous year.

Op32:
 308 Travel of Persons
 925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$3,519; 0 FTE)

6) Tanker Operations\$-3,493

Decrease funds for tanker operations. This decrease impacts KC-135S and KC-10S direct war missions in the AOR. The program changed AMC's requirements for travel and equipment maintenance from the previous year.

Op32:
 308 Travel Of Persons
 922 Equipment Maintenance By Contract

(FY 2019 Base: \$25,004; 0 FTE)

FY 2020 OCO Budget Request \$1,271,439

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Airlift Operations

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual <u>OCO</u>	2019 Enacted <u>OCO</u>	2020 Estimate <u>OCO</u>
Airlift Mission Training	992,453	798,080	803,350
Airlift Readiness Account	296,000	299,100	300,882
Mobility Airlift Forces	50,637	44,061	9,163
Mobility Command and Control	2,116	3,547	2,593
Mobility Support Activities	146,971	87,684	95,119
Operational Support Airlift	19,265	30,047	38,321
Tanker Operations	42,908	25,140	22,011
Total	1,550,350	1,287,659	1,271,439

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Airlift Operations**

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	52	58	0	-58

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Airlift Operations

VI. OP-32 Line Items:

	FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020	
	<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	347	0	0.51%	2	377	726	0	0.00%	0	-526	200
103	WAGE BOARD	216	0	0.51%	1	-217	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	563	0		3	160	726	0		0	-526	200
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	41,754	0	1.80%	1,138	2,528	45,420	0	2.00%	908	-11,551	34,777
	TOTAL TRAVEL	41,754	0		1,138	2,528	45,420	0		908	-11,551	34,777
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	11	0	-0.40%	0	-11	0	0	-0.67%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	24	0	2.62%	1	-25	0	0	8.05%	0	0	0
418	AF RETAIL SUPPLY (GSD)	4,937	0	2.35%	129	-3,358	1,708	0	2.87%	49	-630	1,127
	TOTAL DWCF SUPPLIES AND MATERIALS	4,972	0		130	-3,394	1,708	0		49	-630	1,127
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	128,924	0	1.80%	2,322	-131,121	125	0	-8.63%	-11	-114	0
	TOTAL OTHER FUND PURCHASES	128,924	0		2,322	-131,121	125	0		-11	-114	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	50,258	0	-8.00%	-8,041	-9,436	32,781	0	17.00%	5,573	-4,951	33,403
704	AIRLIFT READINESS ACCOUNT (ARA)	296,000	0	2.00%	5,920	-2,820	299,100	0	2.00%	5,982	-4,200	300,882
707	AMC TRAINING	968,377	0	-15.10%	-264,998	88,871	792,250	0	19.40%	153,697	-168,897	777,050
771	COMMERCIAL TRANSPORTATION	483	0	1.80%	17	-134	366	0	2.00%	7	-67	306
	TOTAL TRANSPORTATION	1,315,118	0		-267,102	76,481	1,124,497	0		165,259	-178,115	1,111,641
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,662	0	1.80%	119	68,924	72,705	0	2.00%	1,454	5,771	79,930
920	SUPPLIES AND MATERIALS (NON-DWCF)	21,127	0	1.80%	591	-9,840	11,878	0	2.00%	238	10,691	22,807

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Airlift Operations

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
			<u>Percent</u>					<u>Percent</u>				
922	EQUIPMENT MAINTENANCE BY CONTRACT	16,273	0	1.80%	309	-2,391	14,191	0	2.00%	284	-3,961	10,514
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,023	0	1.80%	23	-986	60	0	2.00%	1	-61	0
925	EQUIPMENT PURCHASES (NON-FUND)	1,698	0	1.80%	37	2,123	3,858	0	2.00%	77	-684	3,251
932	MANAGEMENT AND PROFESSIONAL SUP SVS	7,619	0	1.80%	274	-3,289	4,604	0	2.00%	92	-1,010	3,686
934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	720	720	0	2.00%	14	-351	383
935	TRAINING AND LEADERSHIP DEVELOPMENT	3,733	0	2.00%	149	-1,132	2,750	0	2.00%	55	-2,805	0
955	OTHER COSTS-MEDICAL CARE	146	0	3.80%	11	-37	120	0	3.90%	5	-125	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	77	0	1.80%	1	1,751	1,829	0	2.00%	37	-37	1,829
964	OTHER COSTS-SUBSIST & SUPT OF PERS	409	0	1.80%	7	74	490	0	2.00%	10	-500	0
989	OTHER SERVICES	3,252	0	1.80%	73	-1,347	1,978	0	2.00%	40	-724	1,294
	TOTAL OTHER PURCHASES	59,019	0		1,595	54,569	115,183	0		2,306	6,205	123,694
	GRAND TOTAL	1,550,350	0		-261,915	-776	1,287,659	0		168,511	-184,731	1,271,439

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Budget Year (FY 2020)
 Subactivity Group: Mobilization Preparedness**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
MOBILIZATION PREPAREDNESS	\$211,746	\$107,064	\$0	0.00%	\$107,064	\$107,064	\$109,682
SUBACTIVITY GROUP TOTAL	\$211,746	\$107,064	\$0	0.00%	\$107,064	\$107,064	\$109,682

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$99,982	\$0	\$4,038
Operation Inherent Resolve	\$3,054	\$0	\$0
Operation Freedom's Sentinel	\$108,710	\$107,064	\$105,644
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$211,746	\$107,064	\$109,682

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Mobilization Preparedness

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$107,064	\$107,064
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	107,064	
Baseline Budget Funding	184,417	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	291,481	
Reprogramming	0	
Less: Baseline Budget Funding	-184,417	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,155
Functional Transfers		0
Program Changes		463
NORMALIZED CURRENT OCO ESTIMATE	\$107,064	\$109,682

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$107,064
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$107,064
2. Baseline Appropriations	\$184,417
a) Baseline Budget Funding	\$184,417
1) Baseline Funding	\$184,417
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Mobilization Preparedness

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 2019 OCO and Baseline Funding		\$291,481
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate		\$291,481
5. Less: Baseline Appropriations		\$-184,417
a) Less: Baseline Budget Funding		\$-184,417

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Mobilization Preparedness

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

Normalized FY 2019 Current OCO Estimate \$107,064

6. Price Change\$2,155

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$4,531

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$4,531

1) War Reserve Material/Basic Expeditionary Airfield Resources \$4,531

Increase funds for War Reserve Material/Basic Expeditionary Airfield Resources. This increase impacts expeditionary airfield basing assets, war reserve material direct war missions in the AOR. The program changed AFMC's requirements for retail supply (GSD) from the previous year.

Op32:

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Mobilization Preparedness

418 AF Retail Supply (GSD)
 922 Equipment Maintenance By Contract
 925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$101,058; 0 FTE)

9. Program Decreases.....	\$-4,068
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-4,068

1) Medical Readiness..... \$-4,068
 This decrease impacts perpetual mission generation by funding platforms used for contingency operations or continuous training for full spectrum readiness. This decrease will reduce the Air Force ability to maintain critical capabilities necessary to provide air dominance in high-end competition with near peer competitors.

Op32:
 505 Air Force Fund Equipment
 923 Facility Sustain, Restore Mod By Ct

(FY 2019 Base: \$6,006; 0 FTE)

FY 2020 OCO Budget Request	\$109,682
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DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Mobilization Preparedness

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Medical Readiness	4,746	6,006	2,002
War Reserve Material/Basic Expeditionary Airfield Resources	207,000	101,058	107,680
Total	211,746	107,064	109,682

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Mobilization Preparedness

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	52	58	0	-58

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Mobilization Preparedness

VI. OP-32 Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	930	0	1.80%	19	170	1,119	0	2.00%	22	-597	544
	TOTAL TRAVEL	930	0		19	170	1,119	0		22	-597	544
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.40%	0	81	81	0	-0.67%	-1	-55	25
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	187	0	2.62%	5	-192	0	0	8.05%	0	25	25
418	AF RETAIL SUPPLY (GSD)	7,048	0	2.35%	194	2,197	9,439	0	2.87%	271	1,931	11,641
	TOTAL DWCF SUPPLIES AND MATERIALS	7,235	0		199	2,086	9,520	0		270	1,901	11,691
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1,565	0	0.00%	0	1,635	3,200	0	0.00%	0	-3,200	0
	TOTAL DWCF EQUIPMENT PURCHASES	1,565	0		0	1,635	3,200	0		0	-3,200	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	-8.00%	0	0	0	0	17.00%	0	36	36
705	AMC CHANNEL CARGO	20	0	1.80%	0	25	45	0	2.00%	1	-46	0
708	MSC CHARTED CARGO	15	0	10.30%	2	3	20	0	-10.60%	-2	-9	9
771	COMMERCIAL TRANSPORTATION	3,326	0	1.80%	64	2,720	6,110	0	2.00%	122	-1,751	4,481
	TOTAL TRANSPORTATION	3,361	0		66	2,748	6,175	0		121	-1,770	4,526
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	24	0	1.80%	1	16	41	0	2.00%	1	-6	36
920	SUPPLIES AND MATERIALS (NON-DWCF)	10,726	0	1.80%	193	-7,457	3,462	0	2.00%	69	-467	3,064
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,046	0	1.80%	19	6,620	7,685	0	2.00%	154	13,952	21,791
923	FACILITY SUSTAIN, RESTORE MOD BY CT	58,359	0	1.80%	1,428	5,966	65,753	0	2.00%	1,315	-19,622	47,446
925	EQUIPMENT PURCHASES (NON-FUND)	117,340	0	1.80%	2,112	-109,412	10,040	0	2.00%	201	8,143	18,384
935	TRAINING AND LEADERSHIP DEVELOPMENT	4	0	2.00%	0	-4	0	0	2.00%	0	900	900
955	OTHER COSTS-MEDICAL CARE	207	0	3.80%	8	-215	0	0	3.90%	0	0	0

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2020)
Subactivity Group: Mobilization Preparedness

	FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
	<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
			<u>Percent</u>								
957 OTHER COSTS-LANDS AND STRUCTURES	10,821	0	1.80%	195	-11,016	0	0	2.00%	0	0	0
989 OTHER SERVICES	128	0	1.80%	4	-63	69	0	2.00%	1	1,230	1,300
TOTAL OTHER PURCHASES	198,655	0		3,960	-115,565	87,050	0		1,741	4,130	92,921
GRAND TOTAL	211,746	0		4,243	-108,925	107,064	0		2,155	463	109,682

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

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

II. Force Structure Summary:

The USAFA is located in Colorado Springs, Colorado (CO). Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT)/Reserve Commissioned Officer Training (RCOT), located at Maxwell AFB, AL.

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Officer Acquisition**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
OFFICER ACQUISITION	\$267	\$300	\$0	0.00%	\$300	\$300	\$200
SUBACTIVITY GROUP TOTAL	\$267	\$300	\$0	0.00%	\$300	\$300	\$200

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$267	\$300	\$200
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$267	\$300	\$200

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Officer Acquisition

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$300	\$300
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	300	
Baseline Budget Funding	132,587	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	132,887	
Reprogramming	0	
Less: Baseline Budget Funding	-132,587	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4
Functional Transfers		0
Program Changes		-104
NORMALIZED CURRENT OCO ESTIMATE	\$300	\$200

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Officer Acquisition**

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$300
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$300
2. Baseline Appropriations	\$132,587
a) Baseline Budget Funding	\$132,587
1) Baseline Funding	\$132,587
b) Military Construction and Emergency Hurricane	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Officer Acquisition**

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 2019 OCO and Baseline Funding	\$132,887
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$132,887
5. Less: Baseline Appropriations	-\$132,587
a) Less: Baseline Budget Funding	-\$132,587

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Officer Acquisition**

b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current OCO Estimate	\$300
6. Price Change	\$4
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$0
9. Program Decreases	\$-104
a) One-Time FY 2019 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Officer Acquisition**

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-104

1) United States Air Force Academy..... \$-4

Decrease funds for United States Air Force Academy. This decrease impacts supplies and equipment purchases in support of deployed operations.

Op32:
 920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$200; 0 FTE)

2) United States Air Force Academy - CivPay \$-100

Decrease funds for overhire civilian positions supporting logistics operations. Funding for temporary home station civilian personnel provides continuity of operations during the military member's deployment absence. This decrease impacts US direct hire personnel supporting deployers for direct war missions in the AOR.

Op32:
 101 Executive General Schedule

(FY 2019 Base: \$100; 0 FTE)

FY 2020 OCO Budget Request \$200

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
US Air Force Academy	267	300	200
Total	267	300	200

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Officer Acquisition**

V. Personnel Summary

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Officer Acquisition**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	150	0	0.51%	1	-51	100	0	0.00%	0	-100	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	150	0		1	-51	100	0		0	-100	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	22	0	1.80%	1	71	94	0	2.00%	2	104	200
	TOTAL TRAVEL	22	0		1	71	94	0		2	104	200
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	0	0	1.80%	0	5	5	0	2.00%	0	-5	0
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	1	1	0	2.00%	0	-1	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	93	0	1.80%	3	4	100	0	2.00%	2	-102	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	95	0		3	8	106	0		2	-108	0
	GRAND TOTAL	267	0		5	28	300	0		4	-104	200

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruit Training

I. Description of Operations Financed:

The 737th Training Group, located at Lackland AFB, TX, provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Operations finance deployment costs associated with personnel assigned to this Subactivity Group. This includes instructors and other support personnel who will deploy in support of their primary Air Force specialty and civilian backfills for deployed personnel.

II. Force Structure Summary:

The 737th Training Group operates nine squadrons to accomplish its mission. Seven of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Additionally, one squadron focuses on training Battlefield Airmen Combat Skills with training in an expeditionary and operational environment in the field along with academic instruction. While the last squadron provides personnel records management, job classification and discharge actions, as well as, curriculum development and resource management support.

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Recruit Training**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
RECRUIT TRAINING	\$283	\$340	\$0	0.00%	\$340	\$340	\$352
SUBACTIVITY GROUP TOTAL	\$283	\$340	\$0	0.00%	\$340	\$340	\$352

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$153	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$130	\$340	\$352
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$283	\$340	\$352

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruit Training**

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$340	\$340
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	340	
Baseline Budget Funding	25,041	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	25,381	
Reprogramming	0	
Less: Baseline Budget Funding	-25,041	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1
Functional Transfers		0
Program Changes		11
NORMALIZED CURRENT OCO ESTIMATE	\$340	\$352

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruit Training

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$340
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$340
2. Baseline Appropriations	\$25,041
a) Baseline Budget Funding	\$25,041
1) Baseline Funding	\$25,041
b) Military Construction and Emergency Hurricane	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Recruit Training**

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 2019 OCO and Baseline Funding		\$25,381
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate		\$25,381
5. Less: Baseline Appropriations		-\$25,041
a) Less: Baseline Budget Funding		-\$25,041

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Recruit Training**

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

Normalized FY 2019 Current OCO Estimate\$340

6. Price Change\$1

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$11

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$11

1) Recruit Training..... \$1

Increase funds for recruit training. This increase funds travel for the deployment of military personnel assigned to Air Education and Training Command.

Op32:
 308 Travel of Persons

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Recruit Training**

(FY 2019 Base: \$40; 0 FTE)

2) Recruit Training - CivPay \$10
 Increase funds for overhire civilian positions supporting logistics operations. Funding for temporary home station civilian personnel provides continuity of operations during the military member's deployment absence. This increase impacts US direct hire personnel supporting deployers for direct war missions in the AOR.

Op32:
 101 Executive General Schedule

(FY 2019 Base: \$300; 0 FTE)

9. Program Decreases.....	\$0
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
FY 2020 OCO Budget Request	\$352

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Recruit Training	283	340	352
Total	283	340	352

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruit Training**

V. Personnel Summary

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Recruit Training**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	231	0	0.51%	1	68	300	0	0.00%	0	10	310
	TOTAL CIVILIAN PERSONNEL COMPENSATION	231	0		1	68	300	0		0	10	310
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	52	0	1.80%	2	-14	40	0	2.00%	1	1	42
	TOTAL TRAVEL	52	0		2	-14	40	0		1	1	42
	GRAND TOTAL	283	0		3	54	340	0		1	11	352

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Program provides critical specialized skill training in support of deployed forces and air advisor training. Specialized training includes the Basic Combat Convoy Course, which teaches Airmen to drive medium tractor-trailer supply trucks and gun trucks in support of Army convoy operations. Air advisor training is a key factor in Building Partnerships and includes personnel deployments and training of the Afghan Air Force. The program also funds deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the Active Duty, Air National Guard and Air Force Reserve personnel to the AOR.

II. Force Structure Summary:

This program funds eight specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow Air Force Base (AFB), TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Wright Patterson AFB, OH, Defense Foreign Language Center, Monterey, CA; and Sheppard AFB, TX.

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
SPECIALIZED SKILL TRAINING	\$23,621	\$25,327	\$0	0.00%	\$25,327	\$25,327	\$26,802
SUBACTIVITY GROUP TOTAL	\$23,621	\$25,327	\$0	0.00%	\$25,327	\$25,327	\$26,802

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$25	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$23,545	\$25,327	\$26,802
Combined Joint Task Force Horn of Africa	\$51	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$23,621	\$25,327	\$26,802

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Specialized Skill Training**

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$25,327	\$25,327
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	25,327	
Baseline Budget Funding	400,840	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	426,167	
Reprogramming	0	
Less: Baseline Budget Funding	-400,840	
Less: X-Year Carryover (Supplemental)	0	
Price Change		498
Functional Transfers		0
Program Changes		977
NORMALIZED CURRENT OCO ESTIMATE	\$25,327	\$26,802

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Specialized Skill Training**

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$25,327
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$25,327
2. Baseline Appropriations	\$400,840
a) Baseline Budget Funding	\$400,840
1) Baseline Funding	\$400,840
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Specialized Skill Training

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 2019 OCO and Baseline Funding	\$426,167
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$426,167
5. Less: Baseline Appropriations	\$-400,840
a) Less: Baseline Budget Funding	\$-400,840

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Specialized Skill Training**

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

Normalized FY 2019 Current OCO Estimate \$25,327

6. Price Change \$498

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$2,395

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$2,395

1) General Skills Training \$2,395

Increase funds for General Skills Training. This increase impacts technical and survival skills training direct war missions in the AOR. The program changed AETC's requirements for travel, fuel, supplies, equipment maintenance and materials (Non-DWCF) from the previous year.

Op32:

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Specialized Skill Training**

308 Travel Of Persons
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance by Contract

(FY 2019 Base: \$10,044; 0 FTE)

9. Program Decreases.....	\$-1,418
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-1,418

1) General Skills Training - CivPay\$-200
 Decrease funds for overhire civilian positions supporting logistics operations. Funding for temporary home station civilian personnel provides continuity of operations during the military member's deployment absence. This decrease impacts US direct hire personnel supporting deployers for direct war missions in the AOR.

Op32:
 101 Executive General Schedule

(FY 2019 Base: \$588; 0 FTE)

2) Specialized Skills Training\$-1,218
 Decrease in transportation of property and flight simulator support in Air Education and Training Command.

Op32:
 771 Commercial Transportation

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Specialized Skill Training**

(FY 2019 Base: \$14,695; 0 FTE)

FY 2020 OCO Budget Request\$26,802

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
General Skills Training	11,816	10,544	12,943
Specialized Skills Training	11,805	14,783	13,859
Total	23,621	25,327	26,802

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Specialized Skill Training

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	11	1	0	-1

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Specialized Skill Training**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	558	0	0.51%	3	27	588	0	0.00%	0	-200	388
	TOTAL CIVILIAN PERSONNEL COMPENSATION	558	0		3	27	588	0		0	-200	388
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,703	0	1.80%	58	-476	1,285	0	2.00%	26	610	1,921
	TOTAL TRAVEL	1,703	0		58	-476	1,285	0		26	610	1,921
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-0.40%	0	13	15	0	-0.67%	0	15	30
418	AF RETAIL SUPPLY (GSD)	67	0	2.35%	2	360	429	0	2.87%	12	426	867
	TOTAL DWCF SUPPLIES AND MATERIALS	69	0		2	373	444	0		12	441	897
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	4,495	4,495	0	2.00%	90	-986	3,599
	TOTAL TRANSPORTATION	0	0		0	4,495	4,495	0		90	-986	3,599
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,992	0	1.80%	143	2,337	6,472	0	2.00%	129	592	7,193
921	PRINTING AND REPRODUCTION	7	0	1.80%	0	-7	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,355	0	1.80%	408	-428	11,335	0	2.00%	227	506	12,068
925	EQUIPMENT PURCHASES (NON-FUND)	579	0	1.80%	10	-589	0	0	2.00%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	4,167	0	1.80%	75	-3,684	558	0	2.00%	11	17	586
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,041	0	2.00%	21	-1,062	0	0	2.00%	0	0	0
989	OTHER SERVICES	150	0	1.80%	5	-5	150	0	2.00%	3	-3	150
	TOTAL OTHER PURCHASES	21,291	0		663	-3,439	18,515	0		370	1,112	19,997
	GRAND TOTAL	23,621	0		726	980	25,327	0		498	977	26,802

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32A)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Flight Training

I. Description of Operations Financed:

This Subactivity Group supports members assigned to Air Education and Training Command. It provides funds for members deploying in support of Overseas Contingency Operations. The members deploying include: Pilots, Fire Fighters, Security Forces and other support personnel. The program also funds deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel.

II. Force Structure Summary:

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T-41, T-51 and T-53. Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and Naval Air Station Pensacola, FL.

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018	FY 2019					FY 2020
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
FLIGHT TRAINING	\$1,161	\$844	\$0	0.00%	\$844	\$844	\$844
SUBACTIVITY GROUP TOTAL	\$1,161	\$844	\$0	0.00%	\$844	\$844	\$844

<u>Costs by Operation</u>	FY 2018 Actual	FY 2019 Enacted	FY 2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$1	\$0	\$0
Operation Freedom's Sentinel	\$1,160	\$844	\$844
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$1,161	\$844	\$844

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Flight Training**

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$844	\$844
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	844	
Baseline Budget Funding	475,032	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	475,876	
Reprogramming	0	
Less: Baseline Budget Funding	-475,032	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17
Functional Transfers		0
Program Changes		-17
NORMALIZED CURRENT OCO ESTIMATE	\$844	\$844

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Flight Training**

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$844
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$844
2. Baseline Appropriations	\$475,032
a) Baseline Budget Funding	\$475,032
1) Baseline Funding	\$475,032
b) Military Construction and Emergency Hurricane	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Flight Training**

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 2019 OCO and Baseline Funding		\$475,876
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate		\$475,876
5. Less: Baseline Appropriations		\$-475,032
a) Less: Baseline Budget Funding		\$-475,032

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Flight Training**

b) Less: X-Year Carryover (Supplemental)		\$0
Normalized FY 2019 Current OCO Estimate		\$844
6. Price Change		\$17
7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2019 Program		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$0
9. Program Decreases		\$-17
a) One-Time FY 2019 Costs		\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Flight Training**

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-17

1) Undergraduate Flight Training \$-17

Decrease funds for undergraduate flight training. This decrease results in a reduction of deployment travel for Air Education and Training Command personnel.

Op32:
 308 Travel of Persons

(FY 2019 Base: \$796; 0 FTE)

FY 2020 OCO Budget Request \$844

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Other Flight Training	534	48	49
Undefined	306	0	0
Undergraduate Flight Training	321	796	795
Total	1,161	844	844

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Flight Training**

V. Personnel Summary

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Flight Training**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	647	0	0.51%	3	-650	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	647	0		3	-650	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	336	0	1.80%	11	345	692	0	2.00%	14	-17	689
	TOTAL TRAVEL	336	0		11	345	692	0		14	-17	689
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	1	0		0	-1	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	177	0	1.80%	6	-31	152	0	2.00%	3	0	155
	TOTAL OTHER PURCHASES	177	0		6	-31	152	0		3	0	155
	GRAND TOTAL	1,161	0		20	-337	844	0		17	-17	844

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Professional Development Education

I. Description of Operations Financed:

This program provides critical specialized skills training to personnel deploying in support of Overseas Contingency Operations. The Professional Development Education Subactivity Group includes personnel assigned to units within Headquarters Air Education and Training Command. The personnel deploying are from all Air Force career fields. Funding supports deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support costs based on projected mobilization requirements of the Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel.

II. Force Structure Summary:

The Air Force has four Officer PME schools located at Air University (AU) at Maxwell Air Force Base. Squadron Officer College provides PME for junior officers and civilian equivalents; Air Command Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the Enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies, and one Senior NCO Academy which is located at Maxwell-Gunter AFB. AU is comprised of several functional area centers. These centers are: Spaatz Center for Officer Education is the Air Force's unifying organization for officer PME; The Barnes Center is the Air Force's unifying organization for enlisted PME. Curtis E. LeMay Center for Doctrine Development and Education develops, examines and teaches, through war games, the concepts of airpower doctrine and strategy. Ira C. Eaker Center for Professional Development supports the U.S. Air Force mission by providing world-class, multidiscipline PCE to Air Force and other Department of Defense personnel, as well as international students. The Air Force Institute of Technology, or AFIT, is the Air Force's graduate school of engineering and management and PCE. The Muir S. Fairchild Research Information Center (MSFRIC) is the premier research facility in the Department of Defense. The library holds more than 2.6 million items, subscribes to 63 research databases, and produces the Air University Library Index to Military Periodicals.

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Professional Development Education**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
PROFESSIONAL DEVELOPMENT EDUCATION	\$959	\$1,199	\$0	0.00%	\$1,199	\$1,199	\$1,199
SUBACTIVITY GROUP TOTAL	\$959	\$1,199	\$0	0.00%	\$1,199	\$1,199	\$1,199

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$51	\$0	\$0
Operation Freedom's Sentinel	\$899	\$1,199	\$1,199
Combined Joint Task Force Horn of Africa	\$9	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$959	\$1,199	\$1,199

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Professional Development Education

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$1,199	\$1,199
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,199	
Baseline Budget Funding	274,715	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	275,914	
Reprogramming	0	
Less: Baseline Budget Funding	-274,715	
Less: X-Year Carryover (Supplemental)	0	
Price Change		25
Functional Transfers		0
Program Changes		-25
NORMALIZED CURRENT OCO ESTIMATE	\$1,199	\$1,199

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Professional Development Education**

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$1,199
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$1,199
2. Baseline Appropriations	\$274,715
a) Baseline Budget Funding	\$274,715
1) Baseline Funding	\$274,715
b) Military Construction and Emergency Hurricane	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32C)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Professional Development Education

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 2019 OCO and Baseline Funding	\$275,914
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$275,914
5. Less: Baseline Appropriations	-\$274,715
a) Less: Baseline Budget Funding	-\$274,715

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Professional Development Education**

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

Normalized FY 2019 Current OCO Estimate\$1,199

6. Price Change\$25

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$31

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$31

1) Air University Operations \$27

Increase in funds for Air University operations. This increase impacts the increase requirements for travel and training for the deployment of Air Education and Training Command personnel.

Op32:
 308 Travel of Persons

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Professional Development Education**

(FY 2019 Base: \$874; 0 FTE)

2) Professional Military Education..... \$4
 Increase in supplies and deployment material in support of worldwide deployments of Air Education and Training Command personnel.

Op32:
 920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$35; 0 FTE)

9. Program Decreases..... \$-56

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-56

1) Other Professional Education \$-56
 Decrease funds for other professional education. This decrease is a result of the reduction of travel, supplies, and equipment for deployment preparation in support of military personnel deployments.

Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$290; 0 FTE)

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Professional Development Education**

FY 2020 OCO Budget Request\$1,199

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Air University Operations	0	874	919
Other Professional Education	144	290	240
Professional Military Education	815	35	40
Total	959	1,199	1,199

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Professional Development Education

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	2	0	0	0

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Professional Development Education**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	799	0	1.80%	16	185	1,000	0	2.00%	20	26	1,046
TOTAL TRAVEL	799	0		16	185	1,000	0		20	26	1,046
<u>DWCF SUPPLIES AND MATERIALS</u>											
418 AF RETAIL SUPPLY (GSD)	90	0	2.35%	2	14	106	0	2.87%	3	-39	70
TOTAL DWCF SUPPLIES AND MATERIALS	90	0		2	14	106	0		3	-39	70
<u>OTHER PURCHASES</u>											
920 SUPPLIES AND MATERIALS (NON-DWCF)	63	0	1.80%	2	23	88	0	2.00%	2	-12	78
922 EQUIPMENT MAINTENANCE BY CONTRACT	6	0	1.80%	0	-6	0	0	2.00%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	1	0	1.80%	0	4	5	0	2.00%	0	0	5
TOTAL OTHER PURCHASES	70	0		2	21	93	0		2	-12	83
GRAND TOTAL	959	0		21	219	1,199	0		25	-25	1,199

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Training Support

I. Description of Operations Financed:

This program supports forces deployed in support of Overseas Contingency Operations. This Subactivity Group finances deployment of personnel and deployment management support costs. This includes instructors and other support personnel who will deploy in support of their primary Air Force specialty.

II. Force Structure Summary:

The Air Force has 45 Field Training Detachments including various worldwide locations.

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Training Support**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
TRAINING SUPPORT	\$684	\$1,320	\$0	0.00%	\$1,320	\$1,320	\$1,320
SUBACTIVITY GROUP TOTAL	\$684	\$1,320	\$0	0.00%	\$1,320	\$1,320	\$1,320

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$684	\$1,320	\$1,320
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$684	\$1,320	\$1,320

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Training Support**

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$1,320	\$1,320
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,320	
Baseline Budget Funding	105,760	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	107,080	
Reprogramming	0	
Less: Baseline Budget Funding	-105,760	
Less: X-Year Carryover (Supplemental)	0	
Price Change		26
Functional Transfers		0
Program Changes		-26
NORMALIZED CURRENT OCO ESTIMATE	\$1,320	\$1,320

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Training Support**

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$1,320
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$1,320
2. Baseline Appropriations	\$105,760
a) Baseline Budget Funding	\$105,760
1) Baseline Funding	\$105,760
b) Military Construction and Emergency Hurricane	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Training 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 2019 OCO and Baseline Funding	\$107,080
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$107,080
5. Less: Baseline Appropriations	\$-105,760
a) Less: Baseline Budget Funding	\$-105,760

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Training Support

b) Less: X-Year Carryover (Supplemental)		\$0
Normalized FY 2019 Current OCO Estimate		\$1,320
6. Price Change		\$26
7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2019 Program		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$0
9. Program Decreases		\$-26
a) One-Time FY 2019 Costs		\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Training Support**

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-26

1) General Education and Training Support \$-26
 Decrease in travel and advisory and assistance contracts in support of Air Education and Training Command deployment activities.

Op32:
 308 Travel of Persons
 932 Management and Professional Sup Svs

(FY 2019 Base: \$1,320; 0 FTE)

FY 2020 OCO Budget Request \$1,320

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Training Support

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
General Education and Training Support	678	1,320	1,320
Training Development and Learning Programs	6	0	0
Total	684	1,320	1,320

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Training Support**

V. Personnel Summary

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Training Support**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	181	0	1.80%	6	689	876	0	2.00%	18	-10	884
TOTAL TRAVEL	181	0		6	689	876	0		18	-10	884
<u>OTHER PURCHASES</u>											
920 SUPPLIES AND MATERIALS (NON-DWCF)	64	0	1.80%	2	-31	35	0	2.00%	1	0	36
932 MANAGEMENT AND PROFESSIONAL SUP SVS	439	0	1.80%	16	-46	409	0	2.00%	8	-17	400
TOTAL OTHER PURCHASES	503	0		18	-77	444	0		9	-17	436
GRAND TOTAL	684	0		24	612	1,320	0		26	-26	1,320

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

This program finances deployment costs for personnel assigned to this Subactivity Group. This includes recruiters, advertisers and other support personnel who will deploy in support of their primary Air Force specialty.

This Subactivity Group is not requesting any funding for FY 2020.

II. Force Structure Summary:

There are three recruiting regions and 27 recruiting squadrons.

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
RECRUITING AND ADVERTISING	\$73	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$73	\$0	\$0	0.00%	\$0	\$0	\$0

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$73	\$0	\$0
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$73	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruiting and Advertising**

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	153,668	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	153,668	
Reprogramming	0	
Less: Baseline Budget Funding	-153,668	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$0
2. Baseline Appropriations	\$153,668
a) Baseline Budget Funding	\$153,668
1) Baseline Funding	\$153,668
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruiting and Advertising

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 2019 OCO and Baseline Funding	\$153,668
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$153,668
5. Less: Baseline Appropriations	-\$153,668
a) Less: Baseline Budget Funding	-\$153,668

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruiting and Advertising

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

Normalized FY 2019 Current OCO Estimate \$0

6. Price Change \$0

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$0

9. Program Decreases \$0

a) One-Time FY 2019 Costs \$0

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruiting and Advertising**

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$0

FY 2020 OCO Budget Request \$0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Recruiting	73	0	0
Total	73	0	0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2020)
Subactivity Group: Recruiting and Advertising

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	8	0	0	0

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2020)
 Subactivity Group: Recruiting and Advertising**

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	72	0	1.80%	1	-73	0	0	2.00%	0	0	0
TOTAL TRAVEL	72	0		1	-73	0	0		0	0	0
<u>OTHER PURCHASES</u>											
922 EQUIPMENT MAINTENANCE BY CONTRACT	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	1	0		0	-1	0	0		0	0	0
GRAND TOTAL	73	0		1	-74	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics Operations funds Overseas Contingency Operations readiness requirements in support of Air Force Materiel Command (AFMC). AFMC repairs war-related items such as support vehicles and equipment, pallets and nets, munitions, and battlefield communications systems for Major Commands and Reserve components. Resources provide supplies, equipment, contractual services, oil analysis, vehicles, common support equipment and exchangeable components. Funding also supports the maintenance and sustainment of Air Force-wide logistics information systems and Air Force-wide commodity technical orders associated with weapon system engines and support equipment.

II. Force Structure Summary:

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2020)
 Subactivity Group: Logistics Operations

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
LOGISTICS OPERATIONS	\$123,761	\$154,485	\$-5,423	-3.51%	\$149,062	\$149,062	\$164,701
SUBACTIVITY GROUP TOTAL	\$123,761	\$154,485	\$-5,423	-3.51%	\$149,062	\$149,062	\$164,701

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$3	\$0	\$0
European Reassurance Initiative	\$1,575	\$4,020	\$4,020
Operation Inherent Resolve	\$9	\$64	\$64
Operation Freedom's Sentinel	\$122,174	\$144,978	\$160,617
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$123,761	\$149,062	\$164,701

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Logistics Operations

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$154,485	\$149,062
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,423	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	149,062	
Baseline Budget Funding	681,788	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	830,850	
Reprogramming	0	
Less: Baseline Budget Funding	-681,788	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,370
Functional Transfers		0
Program Changes		13,269
NORMALIZED CURRENT OCO ESTIMATE	\$149,062	\$164,701

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$154,485
1. Congressional Adjustments	\$-5,423
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,423
1) FY2018 Decrease Not Properly Accounted	\$-5,423
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$149,062
2. Baseline Appropriations	\$681,788
a) Baseline Budget Funding	\$681,788
1) Baseline Funding	\$681,788

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41A)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Logistics Operations

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 2019 OCO and Baseline Funding	\$830,850
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$830,850
5. Less: Baseline Appropriations	\$-681,788

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41A)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Logistics Operations

a) Less: Baseline Budget Funding	\$-681,788
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2019 Current OCO Estimate \$149,062

6. Price Change\$2,370

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$17,803

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$17,803

1) Administrative Support..... \$30

Increase funds for Administrative Support. This increase impacts Management Headquarters' Level supporting AFMC's direct war missions in the AOR. The program changed AFMC's requirements for travel from the previous year.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41A)

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2020)
 Subactivity Group: Logistics Operations**

Op32:
 308 Travel of Persons

(FY 2019 Base: \$372; 0 FTE)

2) Transport Services \$17,773
 Increase funds for transport services. This increase impacts enterprise mail and second destination transportation support to direct war missions in the AOR. The program changed Air Force Materiel Command's requirements for commercial transportation and Postal Services (U.S.P.S.) from the previous year.

Op32:
 771 Commercial Transportation
 917 Postal Services (U.S.P.S.)

(FY 2019 Base: \$127,772; 0 FTE)

9. Program Decreases \$-4,534

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-4,534

1) Logistics Maintenance and Equipment \$-8
 Decrease funds for Logistics Maintenance and Equipment. This Decrease impacts Depot Maintenance supporting AFMC's direct war missions in the AOR. The program changed AFMC's requirements for depot maintenance from the previous year.

Op32:
 920 Supplies and Materials (Non-DWCF)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Logistics Operations

(FY 2019 Base: \$8; 0 FTE)

2) Logistics Operations - CivPay.....\$-4,200
 Decrease funds for overhire civilian positions supporting logistics operations. Funding for temporary home station civilian personnel provides continuity of operations during the military members deployments absence. This decrease impacts US direct hire personnel supporting deployers for direct war missions in the AOR. The program changed AFMC's requirements for Civpay from the previous year.

Op32:
 101 Executive General Schedule

(FY 2019 Base: \$4,200; 0 FTE)

3) Logistics Operations - NonPay\$-82
 Decrease funds for Logistics Operations. This decrease impacts logistics support activities direct war missions in the AOR. The program changed AFMC's requirements for management and professional support services from the previous year.

Op32:
 308 Travel of Persons
 932 Management and Professional Sup Svs

(FY 2019 Base: \$12,510; 0 FTE)

4) Nuclear Sustainment.....\$-164
 Decrease funds for Nuclear Sustainment. This decrease impacts nuclear weapons sustainment supporting AFMC's direct war missions in the AOR. The program changed AFMC's requirements for travel from the previous year.

Op32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$180; 0 FTE)

5) Transport Services - EDI.....\$-80
 Decrease funds for Second Destination Transportation. This decrease impacts transportation property via commercial carrier required

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41A)

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Logistics Operations**

to support EDI missions. The program changed AFMC requirements for parcel services from the previous year.

Op32:
771 Commercial Transportation

(FY 2019 Base: \$4,020; 0 FTE)

FY 2020 OCO Budget Request \$164,701

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Administrative Support	508	572	409
Logistics Maintenance and Equipment	94	8	0
Logistics Operations	16,485	16,510	11,407
Nuclear Sustainment	22	180	20
Transport Services	106,652	131,792	152,865
Total	123,761	149,062	164,701

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Logistics Operations

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	33	11	32	21

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Logistics Operations

VI. OP-32 Line Items:

	FY 2018 Actual	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Enacted	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Estimate	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,980	0	0.51%	20	200	4,200	0	0.00%	0	-4,200	0
103	WAGE BOARD	310	0	0.51%	2	-312	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,290	0		22	-112	4,200	0		0	-4,200	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	650	0	1.80%	23	257	930	0	2.00%	19	-577	372
	TOTAL TRAVEL	650	0		23	257	930	0		19	-577	372
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	60	0	2.35%	2	23	85	0	2.87%	2	-43	44
	TOTAL DWCF SUPPLIES AND MATERIALS	60	0		2	23	85	0		2	-43	44
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	10,725	0	-6.00%	-1,287	1,162	10,600	0	-10.00%	-1,060	1,668	11,208
	TOTAL OTHER FUND PURCHASES	10,725	0		-1,287	1,162	10,600	0		-1,060	1,668	11,208
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	-8.00%	0	4,960	4,960	0	17.00%	843	-5,803	0
708	MSC CHARTED CARGO	6,777	0	10.30%	698	-7,475	0	0	-10.60%	0	0	0
719	SDDC CARGO OPERATIONS-PORT HANDLING	39,631	0	0.00%	0	-39,631	0	0	38.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	60,244	0	1.80%	2,169	64,419	126,832	0	2.00%	2,537	8,507	137,876
	TOTAL TRANSPORTATION	106,652	0		2,867	22,273	131,792	0		3,380	2,704	137,876
<u>OTHER PURCHASES</u>												
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	1	1	0	2.00%	0	14,989	14,990
920	SUPPLIES AND MATERIALS (NON-DWCF)	738	0	1.80%	26	-294	470	0	2.00%	9	-354	125
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	20	20	0	2.00%	0	-10	10
925	EQUIPMENT PURCHASES (NON-FUND)	82	0	1.80%	3	16	101	0	2.00%	2	-27	76

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41A)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Logistics Operations

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.80%	0	863	863	0	2.00%	17	-880	0
934 ENGINEERING AND TECHNICAL SERVICES	564	0	1.80%	10	-574	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	1,384	0		39	32	1,455	0		29	13,717	15,201
GRAND TOTAL	123,761	0		1,665	23,636	149,062	0		2,370	13,269	164,701

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

Subactivity Group funds the technical support of Acquisition and Command Support (ACS) activities associated with the Air Force Materiel Command and Air Force Operational Test and Evaluation Center (AFOTEC). Personnel in this program have unique technical backgrounds and are frequently tasked to deploy. Personnel include, but are not limited to, maintenance, aviators, engineers, financial management, acquisition and logisticians. Funding supports civilian backfills for deployed personnel, travel, transportation, communications, contractual services, supplies and equipment requirements.

II. Force Structure Summary:

The Air Force Life Cycle Management Center (AFLCMC) conceives designs, develops, integrates and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Agile Combat Support, Armament, Battle Management, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Fighters and Bomber, Intelligence, Surveillance, and Reconnaissance and Special Operating Forces, Mobility, Strategic Systems, and Tankers. AFOTEC is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OTE) program. It is the principal agency providing timely Air Force OTE information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OTE policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OTE on all programs directed by Headquarters U.S. Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Technical Support Activities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
TECHNICAL SUPPORT ACTIVITIES	\$8,200	\$13,608	\$0	0.00%	\$13,608	\$13,608	\$11,608
SUBACTIVITY GROUP TOTAL	\$8,200	\$13,608	\$0	0.00%	\$13,608	\$13,608	\$11,608

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$2	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$5	\$0	\$0
Operation Freedom's Sentinel	\$8,193	\$13,608	\$11,608
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$8,200	\$13,608	\$11,608

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Technical Support Activities

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$13,608	\$13,608
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	13,608	
Baseline Budget Funding	117,812	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	131,420	
Reprogramming	0	
Less: Baseline Budget Funding	-117,812	
Less: X-Year Carryover (Supplemental)	0	
Price Change		232
Functional Transfers		0
Program Changes		-2,232
NORMALIZED CURRENT OCO ESTIMATE	\$13,608	\$11,608

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2020)
 Subactivity Group: Technical Support Activities**

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$13,608
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$13,608
2. Baseline Appropriations	\$117,812
a) Baseline Budget Funding	\$117,812
1) Baseline Funding	\$117,812
b) Military Construction and Emergency Hurricane	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41B)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Technical Support Activities

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 2019 OCO and Baseline Funding	\$131,420
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$131,420
5. Less: Baseline Appropriations	\$-117,812
a) Less: Baseline Budget Funding	\$-117,812

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Technical Support Activities

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

Normalized FY 2019 Current OCO Estimate\$13,608

6. Price Change\$232

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$23

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$23

1) Acquisition and Command Support - NonPay \$23

Increase funds for acquisition and command support. This increase impacts skilled technical support for acquisition benefiting the direct war missions in the AOR. The program changed AFMC and AFIMSC's requirements for travel, supplies, training, equipment and contract maintenance from the previous year.

Op32:

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2020)
 Subactivity Group: Technical Support Activities**

308 Travel of Persons

(FY 2019 Base: \$11,358; 0 FTE)

9. Program Decreases.....	\$-2,255
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-2,255
1) Acquisition and Command Support - CivPay.....	\$-2,000
<p>Decrease funds for overhire civilian positions supporting logistics operations. Funding for temporary home station civilian personnel provides continuity of operations during the military member's deployment absence. This decrease impacts US direct hire personnel supporting deployers for direct war missions in the AOR. The program changed AFMC's requirements for Civpay from the previous year.</p>	
Op32:	
101 Executive General Schedule	
(FY 2019 Base: \$2,000; 0 FTE)	
2) Air Force Operational Test and Eval Center.....	\$-255
<p>Decrease funds for the Air Force Operational Test and Evaluation Center. This decrease impacts a reduction in supplies and equipment purchases in support of worldwide deployed operations.</p>	
Op32:	
308 Travel of Persons	
920 Supplies and Materials (Non-DWCF)	

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Technical Support Activities

(FY 2019 Base: \$250; 0 FTE)

FY 2020 OCO Budget Request\$11,608

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Technical Support Activities

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Acquisition and Command Support	7,877	13,358	11,608
Air Force Operational Test and Eval Center	323	250	0
Total	8,200	13,608	11,608

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Technical Support Activities

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	1	0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Technical Support Activities

VI. OP-32 Line Items:

	FY 2018 Actual	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Enacted	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Estimate
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	1,712	0	0.51%	9	279	2,000	0	0.00%	0	-2,000	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,712	0		9	279	2,000	0		0	-2,000	0
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	1,816	0	1.80%	62	462	2,340	0	2.00%	47	521	2,908
TOTAL TRAVEL	1,816	0		62	462	2,340	0		47	521	2,908
<u>DWCF SUPPLIES AND MATERIALS</u>											
418 AF RETAIL SUPPLY (GSD)	19	0	2.35%	1	4	24	0	2.87%	1	-25	0
TOTAL DWCF SUPPLIES AND MATERIALS	19	0		1	4	24	0		1	-25	0
<u>TRANSPORTATION</u>											
771 COMMERCIAL TRANSPORTATION	0	0	1.80%	0	5	5	0	2.00%	0	-5	0
TOTAL TRANSPORTATION	0	0		0	5	5	0		0	-5	0
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,408	0	1.80%	43	-2,451	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	484	0	1.80%	16	-20	480	0	2.00%	10	-490	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.80%	0	30	32	0	2.00%	1	-33	0
925 EQUIPMENT PURCHASES (NON-FUND)	549	0	1.80%	10	-557	2	0	2.00%	0	-2	0
934 ENGINEERING AND TECHNICAL SERVICES	399	0	1.80%	14	8,297	8,710	0	2.00%	174	-184	8,700
935 TRAINING AND LEADERSHIP DEVELOPMENT	7	0	2.00%	0	8	15	0	2.00%	0	-15	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	804	0	0.00%	0	-804	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	4,653	0		84	4,502	9,239	0		185	-724	8,700
GRAND TOTAL	8,200	0		156	5,252	13,608	0		232	-2,232	11,608

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41B)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Administration

I. Description of Operations Financed:

Subactivity Group includes funding for the Air Force Crisis Action Team and Air Force Combat Operations Center. These organizations provide senior leadership with real-time global information regarding Air Force Overseas Contingency Operations (OCO). In addition, this program funds incremental costs of increased critical investigative services in high threat areas and deployed locations, maintenance and sustainment of worldwide intelligence communications systems that are used to pass Top Secret/Sensitive Compartmented Information between the counter intelligence field activities, and the travel and transportation of personnel to and from the Area of Responsibility in support of OCO.

II. Force Structure Summary:

The Air Force Personnel Center provides centralized staffing support to Air Force Active Duty installations and Official Personnel File maintenance for all uniformed Air Force members in all components in accordance with the National Archives and Records Administration policy. The center provides operational support to active duty military and civilian personnel flights worldwide.

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018	FY 2019					FY 2020
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
ADMINISTRATION	\$3,119	\$4,814	\$0	0.00%	\$4,814	\$4,814	\$4,814
SUBACTIVITY GROUP TOTAL	\$3,119	\$4,814	\$0	0.00%	\$4,814	\$4,814	\$4,814

<u>Costs by Operation</u>	FY 2018 Actual	FY 2019 Enacted	FY 2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$260	\$260
Operation Freedom's Sentinel	\$3,119	\$4,554	\$4,554
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$3,119	\$4,814	\$4,814

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Administration

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$4,814	\$4,814
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	4,814	
Baseline Budget Funding	908,102	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	912,916	
Reprogramming	0	
Less: Baseline Budget Funding	-908,102	
Less: X-Year Carryover (Supplemental)	0	
Price Change		96
Functional Transfers		0
Program Changes		-96
NORMALIZED CURRENT OCO ESTIMATE	\$4,814	\$4,814

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$4,814
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$4,814
2. Baseline Appropriations	\$908,102
a) Baseline Budget Funding	\$908,102
1) Baseline Funding	\$908,102
b) Military Construction and Emergency Hurricane	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Administration

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 2019 OCO and Baseline Funding	\$912,916
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$912,916
5. Less: Baseline Appropriations	\$-908,102
a) Less: Baseline Budget Funding	\$-908,102

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Administration

b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current OCO Estimate	\$4,814
6. Price Change	\$96
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$0
9. Program Decreases	\$-96
a) One-Time FY 2019 Costs	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Administration

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-96

1) Personnel and Financial Systems \$-30

Decrease funding for Personnel and Financial Systems. This decrease eliminates funding for travel. The program changed the Air Force Installation and Mission Support Center's requirements.

Op32:
308 Travels of Persons

(FY 2019 Base: \$30; 0 FTE)

2) Service-wide Administration..... \$-66

Decrease funds for Service-Wide Administration. This decrease impacts the decrease of Advisory and Administrative Services support contracts.

Op32:
922 Equipment Maintenance By Contract

(FY 2019 Base: \$4,784; 0 FTE)

FY 2020 OCO Budget Request \$4,814

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Personnel and Financial Systems	88	30	0
Service-Wide Administration	3,004	4,784	4,814
Substance Abuse Control Program	27	0	0
Total	3,119	4,814	4,814

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Administration

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	2	0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Administration

VI. OP-32 Line Items:

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	135	0	0.51%	1	-136	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	135	0		1	-136	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	82	0	1.80%	3	20	105	0	2.00%	2	-71	36
	TOTAL TRAVEL	82	0		3	20	105	0		2	-71	36
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	7	0	2.35%	0	-7	0	0	2.87%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	7	0		0	-7	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	49	0	1.80%	1	-48	2	0	2.00%	0	1	3
922	EQUIPMENT MAINTENANCE BY CONTRACT	334	0	1.80%	12	334	680	0	2.00%	14	-694	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	2,178	0	1.80%	78	1,511	3,767	0	2.00%	75	673	4,515
933	STUDIES, ANALYSIS, AND EVALUATIONS	334	0	1.80%	6	-340	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	260	260	0	2.00%	5	-5	260
	TOTAL OTHER PURCHASES	2,895	0		97	1,717	4,709	0		94	-25	4,778
	GRAND TOTAL	3,119	0		101	1,594	4,814	0		96	-96	4,814

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications provide reliable and secure communications to combat forces around the globe providing direct support to Overseas Contingency Operations. This program provides for essential communication services via robust Global Command, Control, Communication, Computer, and Intelligence systems at contingency forward operating locations around the globe. Combat forces are supported through the Defense Information Systems Network access for voice, data and video, unclassified and classified electronic mail, and rapid message delivery. In addition, an effective and robust information assurance program defends against attacks from terrorists and hackers. Funding provides continuous sustainment and operational readiness of critical systems and programs responsible for protecting and encrypting Air Force wartime communications.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services for overseas contingency operations.

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2020)
 Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
SERVICEWIDE COMMUNICATIONS	\$125,370	\$131,123	\$0	0.00%	\$131,123	\$131,123	\$145,204
SUBACTIVITY GROUP TOTAL	\$125,370	\$131,123	\$0	0.00%	\$131,123	\$131,123	\$145,204

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$50	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$32	\$70	\$60
Operation Freedom's Sentinel	\$125,288	\$131,053	\$145,144
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$125,370	\$131,123	\$145,204

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Servicewide Communications

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$131,123	\$131,123
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	131,123	
Baseline Budget Funding	418,436	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	549,559	
Reprogramming	0	
Less: Baseline Budget Funding	-418,436	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-11,218
Functional Transfers		0
Program Changes		25,299
NORMALIZED CURRENT OCO ESTIMATE	\$131,123	\$145,204

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$131,123
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$131,123
2. Baseline Appropriations	\$418,436
a) Baseline Budget Funding	\$418,436
1) Baseline Funding	\$418,436
b) Military Construction and Emergency Hurricane	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42B)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Servicewide Communications

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 2019 OCO and Baseline Funding		\$549,559
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate		\$549,559
5. Less: Baseline Appropriations		\$-418,436
a) Less: Baseline Budget Funding		\$-418,436

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2020)
 Subactivity Group: Servicewide Communications**

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

Normalized FY 2019 Current OCO Estimate \$131,123

6. Price Change \$-11,218

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$25,299

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$25,299

1) Enterprise Comm Connections \$22

Increase funds for Enterprise Communication Connections. This increases the installation requirements for acquisition support.

Op32:

671 DISA DISN Subscription Services

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2020)
 Subactivity Group: Servicewide Communications**

(FY 2019 Base: \$1,043; 0 FTE)

2) Long-Haul Communications..... \$25,277
 Increase to DISA DISN Subscription Services for Long Haul Communications based on projected requirements and rates.

Op32:
 671 DISA DISN Subscription Services

(FY 2019 Base: \$130,080; 0 FTE)

9. Program Decreases.....	\$0
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
FY 2020 OCO Budget Request	\$145,204

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Enterprise Comm Connections	835	1,043	1,072
Long-Haul Communications	124,535	130,080	144,132
Total	125,370	131,123	145,204

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Servicewide Communications

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	22	23	0	-23

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Servicewide Communications

VI. OP-32 Line Items:

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	3	0	1.80%	0	17	20	0	2.00%	0	0	20
TOTAL TRAVEL	3	0		0	17	20	0		0	0	20
<u>OTHER FUND PURCHASES</u>											
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	120,583	0	1.80%	2,170	7,447	130,200	0	-8.63%	-11,236	25,301	144,265
TOTAL OTHER FUND PURCHASES	120,583	0		2,170	7,447	130,200	0		-11,236	25,301	144,265
<u>TRANSPORTATION</u>											
771 COMMERCIAL TRANSPORTATION	26	0	1.80%	0	-23	3	0	2.00%	0	0	3
TOTAL TRANSPORTATION	26	0		0	-23	3	0		0	0	3
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	3,744	0	1.80%	67	-3,811	0	0	2.00%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	404	0	1.80%	7	-411	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	285	0	1.80%	5	-290	0	0	2.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	215	0	1.80%	4	-219	0	0	2.00%	0	0	0
989 OTHER SERVICES	110	0	1.80%	2	788	900	0	2.00%	18	-2	916
TOTAL OTHER PURCHASES	4,758	0		86	-3,944	900	0		18	-2	916
GRAND TOTAL	125,370	0		2,257	3,496	131,123	0		-11,218	25,299	145,204

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42B)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed:

This Subactivity Group funds various programs that support Air Force units in the continental United States and units forward deployed around the world in support of contingency operations. This includes the incremental costs of increased Defense Finance and Accounting System transaction fees due to mobilization and support of the warfighters. In addition, these funds support sustainment of the Office of Security Cooperation - Iraq.

II. Force Structure Summary:

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2020)
 Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
OTHER SERVICEWIDE ACTIVITIES	\$86,369	\$51,971	\$-45,500	-87.55%	\$6,471	\$51,971	\$98,841
SUBACTIVITY GROUP TOTAL	\$86,369	\$51,971	\$-45,500	-87.55%	\$6,471	\$51,971	\$98,841

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$34,655	\$0	\$0
European Reassurance Initiative	\$0	\$145	\$148
Operation Inherent Resolve	\$3,237	\$12,002	\$12,108
Operation Freedom's Sentinel	\$48,410	\$39,716	\$86,477
Combined Joint Task Force Horn of Africa	\$67	\$108	\$108
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$86,369	\$51,971	\$98,841

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Other Servicewide Activities

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$51,971	\$51,971
Congressional Adjustments (Distributed)	-45,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	6,471	
Baseline Budget Funding	1,211,809	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,218,280	
Reprogramming	0	
Less: Baseline Budget Funding	-1,211,809	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-690
Functional Transfers		0
Program Changes		47,560
NORMALIZED CURRENT OCO ESTIMATE	\$6,471	\$98,841

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Other Servicewide Activities

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$51,971
1. Congressional Adjustments	\$-45,500
a) Distributed Adjustments	\$-45,500
1) Air Force Requested Transfer from CENTCOM OSC-I Costs to SAG 15F	\$-45,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$6,471
2. Baseline Appropriations	\$1,211,809
a) Baseline Budget Funding	\$1,211,809
1) Baseline Funding	\$1,211,809

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Other Servicewide Activities

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 2019 OCO and Baseline Funding	\$1,218,280
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$1,218,280
5. Less: Baseline Appropriations	\$-1,211,809

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Other Servicewide Activities

a) Less: Baseline Budget Funding\$-1,211,809

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

Normalized FY 2019 Current OCO Estimate\$6,471

6. Price Change \$-690

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$47,703

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$47,703

1) Defense Finance and Accounting Services DFAS \$1,086
 Increased funding based on projected adjustments to the Air Force portion of the Defense Finance and Accounting System bill.
 Corrects historical disconnects between programming and execution and mitigate the need for large execution year reprogramming

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2020)
 Subactivity Group: Other Servicewide Activities**

actions.

Op32:
 693 DFAS Financial Operations

(FY 2019 Base: \$31,388; 0 FTE)

2) Operational Communications..... \$384
 Increase funds for engineering and installation support. This increase supports AFSPC's direct war mission for the warfighter in action around the world. The program changed the amount required for travel from previous years.

Op32:
 308 Travel of Persons

(FY 2019 Base: \$1,310; 0 FTE)

3) SAPR and Victim Support..... \$109
 Increase overhire civilian positions supporting SAPR at homestation for continuity of operations during the military members deployment absence. Increase results from deployment demand requiring civilian backfills to maintain home station operations. The program changed USAFE's requirements for civpay from the previous year.

Op32:
 920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$0; 0 FTE)

4) Service-wide Activities \$44,562
 Increase funds for service-wide activities. This increase impacts force structure deviation and MPA mandays for the AF in direct war missions in the AOR. The program changed AF enterprise requirements for travel from the previous year.

Op32:
 308 Travel of Persons
 914 Purchased Communications (Non-DWCF)
 987 Other Intra-Governmental Purchases

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2020)
 Subactivity Group: Other Servicewide Activities**

(FY 2019 Base: \$14,898; 0 FTE)

5) Service-wide Support..... \$1,562

Increase funds for service-wide support. This increase impacts service wide support direct war missions in the AOR. The program changed Headquarters Air Force's enterprise requirements for travel from the previous year.

Op32:
 308 Travel of Persons

(FY 2019 Base: \$2,674; 0 FTE)

9. Program Decreases..... \$-143

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-143

1) Service-wide Activities - CivPay..... \$-143

Decrease reduces overhire civilian positions supporting public affairs units at home station for continuity of operations during the military members deployment absence. Decrease is the result of lower deployment demand and fewer civilian backfills to maintain home station operations. The program changed US Central Command's requirements for Civpay from the previous year.

Op32:
 101 Executive General Schedule

(FY 2019 Base: \$1,701; 0 FTE)

FY 2020 OCO Budget Request \$98,841

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Other Servicewide Activities

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Communications and IT	873	787	803
Defense Finance and Accounting Services	43,400	30,601	30,601
Operational Communications	1,583	1,610	1,788
SAPR and Victim Support	61	0	109
Service-wide Activities	38,111	14,898	59,886
Service-wide Support	2,341	4,075	5,654
Total	86,369	51,971	98,841

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Other Servicewide Activities

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	145	326	105	-221

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Other Servicewide Activities

VI. OP-32 Line Items:

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	953	0	0.51%	8	740	1,701	0	0.00%	0	-143	1,558
	TOTAL CIVILIAN PERSONNEL COMPENSATION	953	0		8	740	1,701	0		0	-143	1,558
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,814	0	1.80%	95	-1,542	3,367	0	2.00%	67	6,585	10,019
	TOTAL TRAVEL	4,814	0		95	-1,542	3,367	0		67	6,585	10,019
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	11	0	2.35%	0	284	295	0	2.87%	8	-7	296
	TOTAL DWCF SUPPLIES AND MATERIALS	11	0		0	284	295	0		8	-7	296
<u>OTHER FUND PURCHASES</u>												
693	DFAS FINANCIAL OPERATIONS (AF)	43,400	0	0.33%	143	-12,942	30,601	0	-3.55%	-1,086	1,086	30,601
	TOTAL OTHER FUND PURCHASES	43,400	0		143	-12,942	30,601	0		-1,086	1,086	30,601
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	5	0	1.80%	0	-5	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	5	0		0	-5	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4	0	1.80%	0	-4	0	0	2.00%	0	1,102	1,102
915	RENTS (NON-GSA)	80	0	1.80%	1	-81	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	639	0	1.80%	18	-323	334	0	2.00%	7	367	708
922	EQUIPMENT MAINTENANCE BY CONTRACT	616	0	1.80%	20	639	1,275	0	2.00%	26	-101	1,200
925	EQUIPMENT PURCHASES (NON-FUND)	705	0	1.80%	20	-655	70	0	2.00%	1	6	77
932	MANAGEMENT AND PROFESSIONAL SUP SVS	348	0	1.80%	13	3	364	0	2.00%	7	-371	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,172	0	1.80%	42	136	1,350	0	2.00%	27	-27	1,350
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,485	0	2.00%	99	5,458	8,042	0	2.00%	161	-161	8,042

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Other Servicewide Activities

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>
957 OTHER COSTS-LANDS AND STRUCTURES	155	0	1.80%	3	3,542	3,700	0	2.00%	74	-74	3,700
987 OTHER INTRA-GOVERNMENTAL PURCHASES	26,118	0	1.80%	471	-25,862	727	0	2.00%	15	39,298	40,040
989 OTHER SERVICES	4,864	0	1.80%	88	-4,807	145	0	2.00%	3	0	148
TOTAL OTHER PURCHASES	37,186	0		775	-21,954	16,007	0		320	40,040	56,367
GRAND TOTAL	86,369	0		1,021	-35,419	51,971	0		-690	47,560	98,841

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
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 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2020)
 Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
SECURITY PROGRAMS	\$76,231	\$51,108	\$0	0.00%	\$51,108	\$51,108	\$52,995
SUBACTIVITY GROUP TOTAL	\$76,231	\$51,108	\$0	0.00%	\$51,108	\$51,108	\$52,995

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$2	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$5,752	\$6,005	\$0
Operation Freedom's Sentinel	\$70,477	\$35,994	\$52,995
Combined Joint Task Force Horn of Africa	\$0	\$9,109	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$76,231	\$51,108	\$52,995

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Security Programs

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$51,108	\$51,108
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	51,108	
Baseline Budget Funding	1,175,598	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,226,706	
Reprogramming	0	
Less: Baseline Budget Funding	-1,175,598	
Less: X-Year Carryover (Supplemental)	0	
Price Change		992
Functional Transfers		0
Program Changes		895
NORMALIZED CURRENT OCO ESTIMATE	\$51,108	\$52,995

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$51,108
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$51,108
2. Baseline Appropriations	\$1,175,598
a) Baseline Budget Funding	\$1,175,598
1) Baseline Funding	\$1,175,598
b) Military Construction and Emergency Hurricane	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
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 2019 OCO and Baseline Funding	\$1,226,706
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$1,226,706
5. Less: Baseline Appropriations	-\$1,175,598
a) Less: Baseline Budget Funding	-\$1,175,598

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Security Programs

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

Normalized FY 2019 Current OCO Estimate\$51,108

6. Price Change\$992

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$1,045

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$1,045

1) Classified..... \$1,045

Increase funds to classified programs. Details will be provided under separate cover upon request.

Op32:

914 Purchased Communications (Non-DWCF)

925 Equipment Purchases (Non-Fund)

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2020)
 Subactivity Group: Security Programs**

934 Engineering and Technical Services
 935 Training and Leadership Development
 987 Other Intra-Governmental Purchases

(FY 2019 Base: \$49,608)

9. Program Decreases.....	\$-150
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-150
1) Classified - CivPay	\$-150
Decrease funds to classified programs. Details will be provided under separate cover upon request.	
Op32:	
101 Executive General Schedule	
(FY 2019 Base: \$1,500; 0 FTE)	
FY 2020 OCO Budget Request	\$52,995

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Classified	76,231	51,108	52,995
Total	76,231	51,108	52,995

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Security Programs

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	18	3	0	-3

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: Security Programs

VI. OP-32 Line Items:

	FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020	
	Actual	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate	
			Percent					Percent				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	24	0	0.51%	0	1,476	1,500	0	0.00%	0	-150	1,350
	TOTAL CIVILIAN PERSONNEL COMPENSATION	24	0		0	1,476	1,500	0		0	-150	1,350
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,123	0	1.80%	20	-1,143	0	0	2.00%	0	0	0
	TOTAL TRAVEL	1,123	0		20	-1,143	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	74	0	2.35%	2	-76	0	0	2.87%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	74	0		2	-76	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	133	0	1.80%	2	-135	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	133	0		2	-135	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,439	0	1.80%	26	1,520	2,985	0	2.00%	60	-3,045	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	450	0	1.80%	8	-458	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,103	0	1.80%	38	-1,941	200	0	2.00%	4	-14	190
925	EQUIPMENT PURCHASES (NON-FUND)	1,903	0	1.80%	34	-812	1,125	0	2.00%	23	-1,148	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	548	0	1.80%	20	1,284	1,852	0	2.00%	37	18,966	20,855
934	ENGINEERING AND TECHNICAL SERVICES	8,455	0	1.80%	152	1,257	9,864	0	2.00%	197	-10,061	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,241	0	2.00%	25	2,316	3,582	0	2.00%	72	-3,654	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	57,320	0	1.80%	2,063	-29,383	30,000	0	2.00%	600	0	30,600
989	OTHER SERVICES	1,418	0	1.80%	26	-1,444	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	74,877	0		2,392	-27,661	49,608	0		992	1,045	51,645
	GRAND TOTAL	76,231	0		2,416	-27,539	51,108	0		992	895	52,995

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: International Support

I. Description of Operations Financed:

Subactivity Group supports Air Force participation with Coalition nation partners in Overseas Contingency Operations, specifically related to support efforts in Afghanistan. Specific efforts are concentrated on support of North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe and the NATO Airborne Early Warning and Control program. Funding supports deployment of personnel.

II. Force Structure Summary:

Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2020)
Subactivity Group: International Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized	FY 2020 Estimate
			Amount	Percent		Current Enacted	
INTERNATIONAL SUPPORT	\$11,432	\$240	\$0	0.00%	\$240	\$240	\$29,890
SUBACTIVITY GROUP TOTAL	\$11,432	\$240	\$0	0.00%	\$240	\$240	\$29,890

<u>Costs by Operation</u>	FY 2018 Actual OCO	FY 2019 Enacted OCO	FY 2020 Estimate OCO
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$21	\$0	\$0
Operation Inherent Resolve	\$133	\$0	\$0
Operation Freedom's Sentinel	\$11,278	\$240	\$29,890
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$11,432	\$240	\$29,890

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$240	\$240
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	240	
Baseline Budget Funding	72,959	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	73,199	
Reprogramming	0	
Less: Baseline Budget Funding	-72,959	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		29,650
NORMALIZED CURRENT OCO ESTIMATE	\$240	\$29,890

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C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$240
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$240
2. Baseline Appropriations	\$72,959
a) Baseline Budget Funding	\$72,959
1) Baseline Funding	\$72,959
b) Military Construction and Emergency Hurricane	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 44A)

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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 2019 OCO and Baseline Funding	\$73,199
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$73,199
5. Less: Baseline Appropriations	\$-72,959
a) Less: Baseline Budget Funding	\$-72,959

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

Normalized FY 2019 Current OCO Estimate \$240

6. Price Change \$0

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$29,890

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$29,890

1) COCOM Service Support to Other Nations \$8,427

Increase funds for COCOM service support to other nations. This increase impacts AFRICOM's direct war missions in the AOR. The program changed USAFE's requirements for other services from the previous year.

Op32:
 920 Supplies and Materials (Non-DWCF)

**DEPARTMENT OF THE AIR FORCE
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989 Other Services

(FY 2019 Base: \$0; 0 FTE)

2) International Activities \$21,463

Increase funds for AF service support to African Nations. This increase impacts AFRICOM's direct war requirements. The program changed in-theater support packages for refuelers, training and equipment. The Air Force requires funding to stabilize the region and mitigate terrorist activity with allied partners.

Op32:

932 Management and Professional Sup Svs

(FY 2019 Base: \$0; 0 FTE)

9. Program Decreases \$-240

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-240

1) International Activities - CivPay \$-240

Decrease reduces the over-hire civilian positions supporting international activities at home station for continuity of operations during the military member's deployment absence. Decrease is the result of lower deployment demand resulting fewer civilian backfills to maintain homestation operations.

Op32:

101 Executive General Schedule

(FY 2019 Base: \$240; 0 FTE)

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 44A)

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FY 2020 OCO Budget Request\$29,890

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IV. Performance Criteria and Evaluation Summary:

<u>Performance Criteria</u>	2018 Actual	2019 Enacted	2020 Estimate
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
COCOM Service Support to Other Nations	10,709	0	1,890
International Activities	723	240	28,000
Total	11,432	240	29,890

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V. Personnel Summary

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

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VI. OP-32 Line Items:

	<u>FY 2018</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 2019</u> <u>Enacted</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 2020</u> <u>Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	6,452	0	0.51%	33	-6,245	240	0	0.00%	0	-240	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,452	0		33	-6,245	240	0		0	-240	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,103	0	1.80%	20	-1,123	0	0	2.00%	0	0	0
	TOTAL TRAVEL	1,103	0		20	-1,123	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	82	0	1.80%	1	-83	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	3,207	0	1.80%	58	-3,265	0	0	2.00%	0	28,000	28,000
934	ENGINEERING AND TECHNICAL SERVICES	195	0	1.80%	4	-199	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	10	0	2.00%	0	-10	0	0	2.00%	0	0	0
989	OTHER SERVICES	383	0	1.80%	7	-390	0	0	2.00%	0	1,890	1,890
	TOTAL OTHER PURCHASES	3,877	0		70	-3,947	0	0		0	29,890	29,890
	GRAND TOTAL	11,432	0		123	-11,315	240	0		0	29,650	29,890