

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2020 Budget Estimates

March 2019

OPERATION AND MAINTENANCE, AIR FORCE

Volume I

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force**

<u>Appropriations Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Active Forces	50,889.6	577.9	-10,814.7	40,652.8	804.0	-20,178.3	21,278.5

Description of Operations Financed:

The mission of the United States Air Force is to fly, fight, and win...in air, space, and cyberspace. Operation and Maintenance (O&M) appropriation funds are used to operate, sustain, and maintain aircraft, space, cyber, and related weapons systems; organize, train, and develop Airmen; provide pay and benefits for civilian personnel; operate advanced communications, command and control systems; purchase critical supplies, equipment and fuel; and provide for the necessary day-to-day operations of both stateside and overseas installations. O&M resources support essential combat enablers such as: intelligence, weather, air traffic control, search and rescue, airfield, runway, base facility maintenance, and improvements to working and living conditions for Air Force personnel. The FY 2020 budget supports the National Defense Strategy, complies with the Defense Department's fiscal guidance, and supports the Air Force Core Missions.

Overall Assessment:

The United States faces an increasingly complex global security environment, characterized by overt challenges to the free and open international order and the reemergence of long-term, strategic competition between nations. A rapidly growing China and resurgent Russia aim to undermine long-standing alliance networks and displace American influence from critical regions around the globe. These power competitors are preparing to challenge US dominance in all warfighting domains: air, land, sea, space, and cyberspace. Additionally, they are confronting us with threats below the level of open conflict, through information warfare, ambiguous or denied proxy operations, and subversion. The United States must be ready to compete, deter, and win across five diverse missions: defend the homeland, provide nuclear deterrence, defeat a conventional enemy, deter opportunistic aggression, and disrupt Violent Extremist Organizations.

Results of the National Defense Strategy Commission study show the Air Force must play a principal role in these missions if the United States is to remain dominant. We can only meet these demands with predictable budgets informed by the National Defense Strategy. In Fiscal Year 2019, the Department of Defense received its first on-time appropriation in over a decade. That agreement required substantial effort by the Congress, and we are grateful for your support and confidence. That said, the Budget Control Act still threatens to disrupt the progress we are making. A return to sequestration would erase the gains we made over the last three years and inflict substantial damage to our national defense.

The Air Force Operation and Maintenance budget request totals \$54.3 billion, which includes \$21.3 billion requested in the base budget and \$33.0 requested in the Overseas Contingency Operations (OCO) budget. The total resources requested for Fiscal Year 2020 continues to build a more lethal and ready Air Force, while fielding tomorrow's Air Force faster and smarter. The total budget funds: 1,100,000 flying hours at a cost of \$6.5 billion (100% of executable requirement); Weapon System Sustainment (WSS) to achieve desired readiness gains (90% of the total requirement); and grows military end strength to 332,800 by funding recruiting and training efforts aimed at addressing critical skill shortfalls, such as pilots, maintainers, cyber, and Intelligence, Surveillance and Reconnaissance (ISR). This budget also funds training ranges, simulators, instructors, and key infrastructure required to improve the quality of our training in alignment with the National Defense Strategy prioritization of peer competition.

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force

While we prepare for the next conflict, demand for Air Force capabilities remains very high across all domains. This budget allocates funding to increase lethality, as well as substantially increasing Facilities, Sustainment, Restoration and Modernization (FSRM) and Base Operating Support (BOS) portfolios. Investment in the readiness of our Airmen is critical. This budget funds programs to care for the mental and physical health of our civilian and military workforce and their families, including Civilian Health Promotion Services, Employee Assistance Programs, Recharge for Resiliency initiatives, and embedding medical personnel in flying units.

Fiscal Year 2020 continues efforts to transform the Air Force's Information Technology (IT) enterprise by consolidating investments, leveraging industry best practices, and implementing an enterprise governance approach. We are also making significant changes to support the space warfighting domain. This budget transfers funding from U.S. Strategic Command for the standup of the U.S. Space Command (USSPACECOM), the newest Combatant Command. USSPACECOM is a vital element of our strategy to deter, defend, and protect our ability to operate and win in space. We are investing in innovation and rapid technology development for Air Force Space Command as well as training courses for Airmen and our international partners.

The United States faces an increasingly complex global security environment, characterized by overt challenges to the free and open international order and the re-emergence of long-term, strategic competition between nations. To meet these challenges, the Air Force is evolving to project unmatched power through the air, space, and cyber domains. We are prioritizing our readiness to fight tonight and are on track to meet our readiness goals. Our acquisition system is already yielding results, and helping us find and deploy innovative technologies, wherever they originate. We must rebuild the capacity we lost over the past two decades, and field a force that will compete, deter, and win for the American people.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operating Forces (BA-01)	39,793.6	669.4	-7,925.5	32,537.4	644.5	-20,107.0	13,074.9

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

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2020 Operating Forces budget request of \$13,074.9 million represents a program reduction of \$-20,107.0 million and a price growth of \$644.5 million. The reduction in funding was the result of a transfer of requirements from the base budget to Overseas Contingency Operations (OCO) funding to support the department's effort to comply with the Budget Control Act of 2011. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Mobilization (BA-02)	3,286.7	-187.6	-1,774.7	1,324.5	109.8	-137.5	1,296.8

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

Budget Activity 02: Mobilization - Major Program Changes:

The FY 2020 Mobilization budget request of \$1,296.8 million represents a program reduction of \$-137.5 million and a price growth of \$109.8M. The majority of the program reduction is a result of a category change from the base budget to the Overseas Contingency Operations budget. The focus areas for BA02 include training for our mobility pilots, transportation of cargo and personnel around the globe, as well as airlift support to the President of the United States. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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Operation and Maintenance, Air Force**

<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Training and Recruiting (BA-03)	2,189.8	29.8	-48.8	2,170.8	27.2	207.5	2,405.5

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

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

The FY 2020 Training and Recruiting budget request of \$2,405.5 million represents a program growth of \$207.5 million, and a price growth of \$27.2 million. The focus areas for BA03 include undergraduate pilot training, general skills training and civilian education and development. These increases are meant to attract and maintain talented people to help invigorate innovation and sustain ample needed experience in the Air Force. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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Operation and Maintenance, Air Force**

<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Administration and Servicewide Activities (BA-04)	5,619.5	66.3	-1,065.7	4,620.1	22.5	-141.3	4,501.3

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

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

The FY 2020 Administration and Servicewide Activities budget request of \$4,501.3 million represents a program reduction of \$-141.3 million and a price growth of \$22.5 million. BA04 focuses on servicewide activities such as communication and personnel support systems. FY20 reductions are primarily due to program transfers out of the Administration and Servicewide Activities and into the Operating Forces budget activity. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>33,703,059</u>	<u>26,761,041</u>	<u>7,210,511</u>
3400f 11A Primary Combat Forces and Support	786,602	706,164	729,127
3400f 11C Combat Enhancement Forces	2,980,530	1,192,143	1,318,770
3400f 11D Air Operations Training	1,138,910	1,290,626	1,486,790
3400f 11M Depot Purchase Equipment Maintenance	3,356,677	3,232,830	0
3400f 11R Real Property Maintenance	3,544,127	2,810,955	3,675,824
3400f 11W Contractor Logistics Support and System Support	8,789,091	7,482,192	0
3400f 11Y Flying Hour Program	5,355,360	3,839,675	0
3400f 11Z Base Support	7,751,762	6,206,456	0
<u>Combat Related Operations</u>	<u>3,954,044</u>	<u>3,978,305</u>	<u>3,989,880</u>
3400f 12A Global C3I & Early Warning	970,197	927,206	964,553
3400f 12C Other Combat Operations Support Programs	1,802,966	1,073,257	1,032,307
3400f 12D Cyberspace Activities	7,182	813,032	670,076
3400f 12F Tactical Intelligence and Special Activities	1,173,699	1,164,810	1,322,944
<u>Space Operations</u>	<u>639,370</u>	<u>583,031</u>	<u>647,970</u>
3400f 13A Launch Operations	175,776	182,312	179,980
3400f 13C Space Control Systems	463,594	400,719	467,990
<u>COCOM</u>	<u>1,497,128</u>	<u>1,215,033</u>	<u>1,226,552</u>
3400f 15C Combatant Command Mission Operations - USNORTHCOM	204,165	187,541	184,655
3400f 15D Combatant Command Mission Operations - USSTRATCOM	514,272	530,068	478,357
3400f 15E Combatant Command Mission Operations - USCYBERCOM	386,839	329,640	323,121
3400f 15F Combatant Command Mission Operations - USCENTCOM	366,485	166,194	160,989

FY 2018 Actual Overseas Contingency Operations \$10,980,577
FY 2019 Enacted Overseas Contingency Operations \$9,828,674

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
3400f 15G Combatant Command Mission Operations - USSOCOM	22,367	889	6,225
3400f 15H Combatant Command Mission Operations - USTRANSCOM	3,000	701	544
3400f 15U USCENTCOM Cyberspace Sustainment	0	0	2,073
3400f 15X Combatant Command Mission Operations – USSPACECOM	0	0	70,588
TOTAL BA 01: Operating Forces	39,793,601	32,537,410	13,074,913
<u>Budget Activity 02: Mobilization</u>			
<u>Mobility Operations</u>	<u>3,286,713</u>	<u>1,324,491</u>	<u>1,296,814</u>
3400f 21A Airlift Operations	2,911,807	1,140,074	1,158,142
3400f 21D Mobilization Preparedness	374,906	184,417	138,672
TOTAL BA 02: Mobilization	3,286,713	1,324,491	1,296,814
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>248,447</u>	<u>274,966</u>	<u>278,247</u>
3400f 31A Officer Acquisition	130,866	132,587	130,835
3400f 31B Recruit Training	26,890	25,041	26,021
3400f 31D Reserve Officer Training Corps (ROTC)	90,691	117,338	121,391
<u>Basic Skills and Advanced Training</u>	<u>1,265,805</u>	<u>1,256,347</u>	<u>1,461,880</u>
3400f 32A Specialized Skill Training	415,938	400,840	454,539
3400f 32B Flight Training	478,432	475,032	600,565
3400f 32C Professional Development Education	270,499	274,715	282,788
3400f 32D Training Support	100,936	105,760	123,988
<u>Other Training and Education</u>	<u>675,593</u>	<u>639,482</u>	<u>665,331</u>

FY 2018 Actual Overseas Contingency Operations \$10,980,577
FY 2019 Enacted Overseas Contingency Operations \$9,828,674

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
3400f 33A Recruiting and Advertising	181,303	153,668	167,731
3400f 33B Examining	3,175	4,132	4,576
3400f 33C Off Duty and Voluntary Education	201,046	218,150	211,911
3400f 33D Civilian Education and Training	220,183	202,624	219,021
3400f 33E Junior Reserve Officer Training Corps	69,886	60,908	62,092
TOTAL BA 03: Training and Recruiting	2,189,845	2,170,795	2,405,458
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>967,505</u>	<u>799,600</u>	<u>766,409</u>
3400f 41A Logistics Operations	806,486	681,788	664,926
3400f 41B Technical Support Activities	161,019	117,812	101,483
<u>Servicewide Activities</u>	<u>3,308,029</u>	<u>2,571,947</u>	<u>2,329,171</u>
3400f 42A Administration	947,448	908,102	892,480
3400f 42B Servicewide Communications	610,008	418,436	152,532
3400f 42G Other Servicewide Activities	1,719,663	1,211,809	1,254,089
3400f 42I Civil Air Patrol Corporation	30,800	33,600	30,070
3400f 42N Judgment Fund Reimbursement	110	0	0
<u>Security Programs</u>	<u>1,264,678</u>	<u>1,175,598</u>	<u>1,269,624</u>
3400f 43A Security Programs	1,264,678	1,175,598	1,269,624
<u>Support to Other Nations</u>	<u>79,309</u>	<u>72,959</u>	<u>136,110</u>
3400f 44A International Support	79,309	72,959	136,110
TOTAL BA 04: Administration and Servicewide Activities	5,619,521	4,620,104	4,501,314

FY 2018 Actual Overseas Contingency Operations \$10,980,577
FY 2019 Enacted Overseas Contingency Operations \$9,828,674

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Total Operation and Maintenance, Air Force	50,889,680	40,652,800	21,278,499

FY 2018 Actual Overseas Contingency Operations \$10,980,577
 FY 2019 Enacted Overseas Contingency Operations \$9,828,674

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

ADDENDUM

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>19,099,714</u>	<u>20,761,153</u>	<u>23,165,722</u>
3400f 11M Depot Purchase Equipment Maintenance	2,440,693	3,232,830	3,334,792
3400f 11V Combatant Command Mission Operations-USSOCOM	0	0	228,811
3400f 11W Contractor Logistics Support and System Support	6,612,912	7,482,192	8,329,364
3400f 11Y Flying Hour Program	3,642,366	3,839,675	4,048,773
3400f 11Z Base Support	6,403,743	6,206,456	7,223,982
TOTAL BA 01: Operating Forces	31,036,650	32,537,410	36,707,246
TOTAL BA 02: Mobilization	1,524,617	1,324,491	1,296,814
TOTAL BA 03: Training and Recruiting	2,162,797	2,170,795	2,405,458
TOTAL BA 04: Administration and Servicewide Activities	5,185,039	4,620,104	4,501,314
Total Operation and Maintenance, Air Force	39,909,103	40,652,800	44,910,832

FY 2018 Actual Overseas Contingency Operations \$10,980,577
FY 2019 Enacted Overseas Contingency Operations \$9,828,674

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

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

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>33,703,059</u>	<u>26,761,041</u>	<u>7,210,511</u>
3400f 11A Primary Combat Forces and Support	786,602	706,164	729,127
3400f 11C Combat Enhancement Forces	2,980,530	1,192,143	1,318,770
3400f 11D Air Operations Training	1,138,910	1,290,626	1,486,790
3400f 11M Depot Purchase Equipment Maintenance	3,356,677	3,232,830	0
3400f 11R Real Property Maintenance	3,544,127	2,810,955	3,675,824
3400f 11W Contractor Logistics Support and System Support	8,789,091	7,482,192	0
3400f 11Y Flying Hour Program	5,355,360	3,839,675	0
3400f 11Z Base Support	7,751,762	6,206,456	0
<u>Combat Related Operations</u>	<u>3,954,044</u>	<u>3,978,305</u>	<u>3,989,880</u>
3400f 12A Global C3I & Early Warning	970,197	927,206	964,553
3400f 12C Other Combat Operations Support Programs	1,802,966	1,073,257	1,032,307
3400f 12D Cyberspace Activities	7,182	813,032	670,076
3400f 12F Tactical Intelligence and Special Activities	1,173,699	1,164,810	1,322,944
<u>Space Operations</u>	<u>639,370</u>	<u>583,031</u>	<u>647,970</u>
3400f 13A Launch Operations	175,776	182,312	179,980
3400f 13C Space Control Systems	463,594	400,719	467,990
<u>COCOM</u>	<u>1,497,128</u>	<u>1,215,033</u>	<u>1,226,552</u>
3400f 15C Combatant Command Mission Operations - USNORTHCOM	204,165	187,541	184,655
3400f 15D Combatant Command Mission Operations - USSTRATCOM	514,272	530,068	478,357
3400f 15E Combatant Command Mission Operations - USCYBERCOM	386,839	329,640	323,121
3400f 15F Combatant Command Mission Operations - USCENTCOM	366,485	166,194	160,989

FY 2018 Actual Overseas Contingency Operations \$10,980,577
FY 2019 Enacted Overseas Contingency Operations \$9,828,674

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
3400f 15G Combatant Command Mission Operations - USSOCOM	22,367	889	6,225
3400f 15H Combatant Command Mission Operations - USTRANSCOM	3,000	701	544
3400f 15U USCENTCOM Cyberspace Sustainment	0	0	2,073
3400f 15X Combatant Command Mission Operations – USSPACECOM	0	0	70,588
TOTAL BA 01: Operating Forces	39,793,601	32,537,410	13,074,913
<u>Budget Activity 02: Mobilization</u>			
<u>Mobility Operations</u>	<u>3,286,713</u>	<u>1,324,491</u>	<u>1,296,814</u>
3400f 21A Airlift Operations	2,911,807	1,140,074	1,158,142
3400f 21D Mobilization Preparedness	374,906	184,417	138,672
TOTAL BA 02: Mobilization	3,286,713	1,324,491	1,296,814
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>248,447</u>	<u>274,966</u>	<u>278,247</u>
3400f 31A Officer Acquisition	130,866	132,587	130,835
3400f 31B Recruit Training	26,890	25,041	26,021
3400f 31D Reserve Officer Training Corps (ROTC)	90,691	117,338	121,391
<u>Basic Skills and Advanced Training</u>	<u>1,265,805</u>	<u>1,256,347</u>	<u>1,461,880</u>
3400f 32A Specialized Skill Training	415,938	400,840	454,539
3400f 32B Flight Training	478,432	475,032	600,565
3400f 32C Professional Development Education	270,499	274,715	282,788
3400f 32D Training Support	100,936	105,760	123,988
<u>Other Training and Education</u>	<u>675,593</u>	<u>639,482</u>	<u>665,331</u>

FY 2018 Actual Overseas Contingency Operations \$10,980,577
FY 2019 Enacted Overseas Contingency Operations \$9,828,674

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
3400f 33A Recruiting and Advertising	181,303	153,668	167,731
3400f 33B Examining	3,175	4,132	4,576
3400f 33C Off Duty and Voluntary Education	201,046	218,150	211,911
3400f 33D Civilian Education and Training	220,183	202,624	219,021
3400f 33E Junior Reserve Officer Training Corps	69,886	60,908	62,092
TOTAL BA 03: Training and Recruiting	2,189,845	2,170,795	2,405,458
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>967,505</u>	<u>799,600</u>	<u>766,409</u>
3400f 41A Logistics Operations	806,486	681,788	664,926
3400f 41B Technical Support Activities	161,019	117,812	101,483
<u>Servicewide Activities</u>	<u>3,308,029</u>	<u>2,571,947</u>	<u>2,329,171</u>
3400f 42A Administration	947,448	908,102	892,480
3400f 42B Servicewide Communications	610,008	418,436	152,532
3400f 42G Other Servicewide Activities	1,719,663	1,211,809	1,254,089
3400f 42I Civil Air Patrol Corporation	30,800	33,600	30,070
3400f 42N Judgment Fund Reimbursement	110	0	0
<u>Security Programs</u>	<u>1,264,678</u>	<u>1,175,598</u>	<u>1,269,624</u>
3400f 43A Security Programs	1,264,678	1,175,598	1,269,624
<u>Support to Other Nations</u>	<u>79,309</u>	<u>72,959</u>	<u>136,110</u>
3400f 44A International Support	79,309	72,959	136,110
TOTAL BA 04: Administration and Servicewide Activities	5,619,521	4,620,104	4,501,314

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Total Operation and Maintenance, Air Force	50,889,680	40,652,800	21,278,499

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 FY 2019 Enacted Overseas Contingency Operations \$9,828,674

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth

		FY 2018	FC	Price	Price	Program	FY 2019	FC	Price	Price	Program	FY 2020
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	6,362,819	12	0.51%	32,450	1,148,367	7,543,648	1	0.00%	0	-2,603,269	4,940,380
103	WAGE BOARD	710,344	0	0.51%	3,623	-713,967	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	194,155	6,660	0.51%	1,024	-201,839	0	-34	0.00%	0	64,267	64,233
105	SEPARATION LIABILITY (FNDH)	3,159	0	0.00%	0	-3,159	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,691	0	0.00%	0	38,122	39,813	0	0.00%	0	-39,038	775
110	UNEMPLOYMENT COMPENSATION	5,900	0	0.00%	0	-5,900	0	0	0.00%	0	3,536	3,536
111	DISABILITY COMPENSATION	74,589	0	0.00%	0	-74,589	0	0	0.00%	0	84,255	84,255
121	PERMANENT CHANGE OF STATION (PCS)	47,423	0	0.00%	0	-47,423	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,400,080	6,672		37,097	139,612	7,583,461	-33		0	-2,490,249	5,093,179
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,362,652	93	1.80%	24,529	-545,201	842,073	0	2.00%	16,841	-121,773	737,141
	TOTAL TRAVEL	1,362,652	93		24,529	-545,201	842,073	0		16,841	-121,773	737,141
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,722,499	0	-0.40%	-10,890	-521,610	2,189,999	0	-0.67%	-14,673	-2,075,036	100,290
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	2,108,130	195	2.62%	55,238	-555,722	1,607,841	-67	8.05%	129,426	-1,622,163	115,037
418	AF RETAIL SUPPLY (GSD)	1,191,199	0	2.35%	27,993	-366,540	852,652	0	2.87%	24,471	-661,585	215,538
	TOTAL DWCF SUPPLIES AND MATERIALS	6,021,828	195		72,342	-1,443,873	4,650,492	-67		139,224	-4,358,784	430,865
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	7,403	0	0.00%	0	-1,510	5,893	0	0.00%	0	193	6,086
	TOTAL DWCF EQUIPMENT PURCHASES	7,403	0		0	-1,510	5,893	0		0	193	6,086
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4,753	0	1.87%	89	2,621	7,463	0	0.50%	37	-1,772	5,728
647	DISA ENTERPRISE COMPUTING CENTERS	84,379	0	-6.00%	-5,063	-28,189	51,127	0	-10.00%	-5,113	-7,097	38,917

FY 2018 Actual Overseas Contingency Operations \$10,980,577
FY 2019 Enacted Overseas Contingency Operations \$9,828,674

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth

		FY 2018	FC	Price	Price	Program	FY 2019	FC	Price	Price	Program	FY 2020
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	2,337,696	0	2.92%	68,261	-339,929	2,066,028	0	3.73%	77,063	-2,143,091	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	663,789	39	1.80%	11,949	-170,400	505,377	4	-8.63%	-43,614	-246,827	214,940
672	PENTAGON RESERVATION MAINT REVOLV FD	95,353	0	-0.61%	-582	-6,931	87,840	0	0.63%	549	-88,389	0
679	COST REIMBURSABLE PURCHASES	-2	0	1.80%	0	2	0	0	2.00%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	286,647	0	0.33%	946	-22,475	265,118	0	-3.55%	-9,412	16,312	272,018
697	REFUNDS	-107	0	0.00%	0	107	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	3,472,508	39		75,600	-565,194	2,982,953	4		19,510	-2,470,864	531,603
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	359,174	0	-8.00%	-28,734	-1,137	329,303	0	17.00%	55,982	-58,177	327,108
704	AIRLIFT READINESS ACCOUNT (ARA)	447,825	0	2.00%	8,957	-407,846	48,936	0	2.00%	979	-49,719	196
705	AMC CHANNEL CARGO	3,351	0	1.80%	60	-3,369	42	0	2.00%	1	-43	0
707	AMC TRAINING	1,413,541	0	-15.10%	-213,445	-747,014	453,082	0	19.40%	87,898	-13,530	527,450
708	MSC CHARTED CARGO	32,998	0	10.30%	3,399	19,689	56,086	0	-10.60%	-5,945	-17,016	33,125
719	SDDC CARGO OPERATIONS-PORT HANDLING	156,690	0	0.00%	0	-125,103	31,587	0	38.00%	12,003	-17,246	26,344
723	MSC AFLOAT PREPOSITIONING AF	26,021	0	22.20%	5,777	-547	31,251	0	18.00%	5,625	717	37,593
771	COMMERCIAL TRANSPORTATION	243,747	276	1.80%	4,392	-74,217	174,198	10	2.00%	3,484	-65,703	111,989
	TOTAL TRANSPORTATION	2,683,347	276		-219,594	-1,339,544	1,124,485	10		160,026	-220,716	1,063,805
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	28,041	188	0.51%	144	34,446	62,819	17	0.00%	0	-49,348	13,488
912	RENTAL PAYMENTS TO GSA (SLUC)	5,667	0	1.80%	102	-1,445	4,324	0	2.00%	86	-4,305	105
913	PURCHASED UTILITIES (NON-DWCF)	879,310	5,048	1.80%	15,918	-64,347	835,929	126	2.00%	16,721	-847,295	5,481
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,805,293	178	1.80%	32,498	-607,991	1,229,978	9	2.00%	24,600	-362,939	891,648
915	RENTS (NON-GSA)	98,325	222	1.80%	1,774	91,960	192,281	-1	2.00%	3,846	-46,022	150,104
917	POSTAL SERVICES (U.S.P.S.)	21,878	446	1.80%	402	-5,116	17,610	-2	2.00%	352	-1,405	16,555
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,846,244	1,583	1.80%	33,261	-775,976	1,105,112	64	2.00%	22,104	-273,420	853,860
921	PRINTING AND REPRODUCTION	127,451	1	1.80%	2,294	-25,552	104,194	0	2.00%	2,084	3,591	109,869
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,098,325	493	1.80%	55,779	141,180	3,295,777	16	2.00%	65,916	-688,932	2,672,777

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Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth

		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,542,489	22,445	1.80%	28,169	-425,930	1,167,173	934	2.00%	23,362	-527,629	663,840
925	EQUIPMENT PURCHASES (NON-FUND)	2,313,590	112	1.80%	41,647	-343,610	2,011,739	0	2.00%	40,235	-199,754	1,852,220
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	556,533	1,370	1.80%	10,042	195,511	763,456	71	2.00%	15,271	53,070	831,868
930	OTHER DEPOT MAINT (NON-DWCF)	9,228,179	0	1.80%	166,107	-1,231,005	8,163,281	0	2.00%	163,266	-8,324,285	2,262
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,289,691	7	1.80%	23,215	-935,212	377,701	0	2.00%	7,554	36,522	421,777
933	STUDIES, ANALYSIS, AND EVALUATIONS	146,375	0	1.80%	2,635	-54,956	94,054	0	2.00%	1,881	11,087	107,022
934	ENGINEERING AND TECHNICAL SERVICES	545,468	0	1.80%	9,818	-299,047	256,239	0	2.00%	5,125	33,371	294,735
935	TRAINING AND LEADERSHIP DEVELOPMENT	619,619	25	2.00%	12,393	-10,947	621,090	1	2.00%	12,422	76,959	710,472
937	LOCALLY PURCHASED FUEL (NON-SF)	2,107	0	21.38%	450	10,136	12,693	0	-0.67%	-85	-350	12,258
950	OTHER COSTS-MILITARY PERSONNEL	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	27,424	351	3.80%	1,055	-17,719	11,111	-10	3.90%	433	10,819	22,353
957	OTHER COSTS-LANDS AND STRUCTURES	2,949,322	6,759	1.80%	53,209	-1,054,786	1,954,504	148	2.00%	39,093	622,076	2,615,821
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	10,538	28	1.80%	190	24,971	35,727	3	2.00%	715	-20,353	16,092
960	OTHER COSTS (INTEREST AND DIVIDENDS)	974	0	1.80%	18	390	1,382	0	2.00%	28	-434	976
964	OTHER COSTS-SUBSIST & SUPT OF PERS	263,923	17	1.80%	4,751	-109,740	158,951	0	2.00%	3,179	-152,919	9,211
985	RESEARCH AND DEVELOPMENT CONTRACTS	35,330	0	0.00%	0	8,834	44,164	0	0.00%	0	2,148	46,312
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,001,868	16	1.80%	18,034	-528,418	491,500	0	2.00%	9,830	53,558	554,888
988	GRANTS	32,900	116	1.80%	594	7,308	40,918	11	2.00%	819	-8,174	33,574
989	OTHER SERVICES	1,426,338	207	1.80%	25,678	-1,042,487	409,736	-1	2.00%	8,195	88,322	506,252
991	FOREIGN CURRENCY VARIANCE	38,659	0	2.00%	773	-39,432	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	29,941,862	39,612		540,951	-7,058,982	23,463,443	1,386		467,029	10,516,038	13,415,820
	GRAND TOTAL	50,889,680	46,887		530,926	10,814,693	40,652,800	1,300		802,631	20,178,232	21,278,499

FY 2018 Actual Overseas Contingency Operations \$10,980,577
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Exhibit OP-32 Appropriation Summary of Price/Program Growth

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

ADDENDUM

		FY 2018 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,137,666	0	0.51%	10,902	571,442	2,720,010	0	0.00%	0	-133,283	2,586,727
103	WAGE BOARD	240,771	0	0.51%	1,228	-241,999	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	140,795	59	0.51%	718	-141,572	0	-1	0.00%	0	137,567	137,566
105	SEPARATION LIABILITY (FNDH)	2,157	0	0.00%	0	-2,157	0	0	0.00%	0	4,277	4,277
107	VOLUNTARY SEPARATION INCENTIVE PAY	885	0	0.00%	0	14,161	15,046	0	0.00%	0	-14,246	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)	1,110	0	0.00%	0	-1,110	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,523,384	59		12,848	198,765	2,735,056	-1		0	-3,634	2,731,421
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	160,643	12	1.80%	2,892	-89,582	73,965	0	2.00%	1,479	55,243	130,687
	TOTAL TRAVEL	160,643	12		2,892	-89,582	73,965	0		1,479	55,243	130,687
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,725,848	0	-0.40%	-6,903	308,838	2,027,783	0	-0.67%	-13,586	782	2,014,979
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	1,391,984	0	2.62%	36,470	69,279	1,497,733	0	8.05%	120,568	-89,277	1,529,024
418	AF RETAIL SUPPLY (GSD)	676,160	0	2.35%	15,890	-53,363	638,687	0	2.87%	18,330	18,161	675,178
	TOTAL DWCF SUPPLIES AND MATERIALS	3,793,992	0		45,456	324,755	4,164,203	0		125,312	-70,334	4,219,181
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	340	0	0.00%	0	-340	0	0	0.00%	0	-10	-10
	TOTAL DWCF EQUIPMENT PURCHASES	340	0		0	-340	0	0		0	-10	-10
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	1,009	0	1.87%	19	792	1,820	0	0.50%	9	-62	1,767
647	DISA ENTERPRISE COMPUTING CENTERS	15,216	0	-6.00%	-913	899	15,202	0	-10.00%	-1,520	-9,390	4,292

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Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth

		FY 2018	FC	Price	Price	Program	FY 2019	FC	Price	Price	Program	FY 2020
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	1,567,090	0	2.92%	45,759	453,179	2,066,028	0	3.73%	77,063	114,205	2,257,296
671	DISA DISN SUBSCRIPTION SERVICES (DSS	19,417	26	1.80%	350	-15,619	4,174	0	-8.63%	-360	287,910	291,724
672	PENTAGON RESERVATION MAINT REVOLV FD	90,794	0	-0.61%	-554	-2,400	87,840	0	0.63%	549	1,489	89,878
	TOTAL OTHER FUND PURCHASES	1,693,526	26		44,661	436,851	2,175,064	0		75,741	394,152	2,644,957
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1,462	0	-8.00%	-117	373	1,718	0	17.00%	292	-271	1,739
705	AMC CHANNEL CARGO	418	0	1.80%	8	-383	43	0	2.00%	1	0	44
707	AMC TRAINING	195	0	-15.10%	-29	-28	138	0	19.40%	27	-23	142
708	MSC CHARTED CARGO	184	0	10.30%	19	236	439	0	-10.60%	-47	-43	349
719	SDDC CARGO OPERATIONS-PORT HANDLING	194	0	0.00%	0	1,164	1,358	0	38.00%	516	-490	1,384
771	COMMERCIAL TRANSPORTATION	32,013	151	1.80%	579	5,195	37,938	4	2.00%	759	-8,347	30,354
	TOTAL TRANSPORTATION	34,466	151		459	6,558	41,634	4		1,548	-9,174	34,012
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	24,138	148	0.51%	124	-901	23,509	14	0.00%	0	26,783	50,306
912	RENTAL PAYMENTS TO GSA (SLUC)	2,637	0	1.80%	47	1,539	4,223	0	2.00%	84	-516	3,791
913	PURCHASED UTILITIES (NON-DWCF)	583,941	5,048	1.80%	10,602	230,683	830,274	126	2.00%	16,608	157,233	1,004,241
914	PURCHASED COMMUNICATIONS (NON-DWCF)	448,642	17	1.80%	8,076	-310,941	145,794	3	2.00%	2,916	296,917	445,630
915	RENTS (NON-GSA)	30,802	219	1.80%	558	8,145	39,724	-1	2.00%	794	56,844	97,361
917	POSTAL SERVICES (U.S.P.S.)	19,563	0	1.80%	352	-5,281	14,634	0	2.00%	293	-14,926	1
920	SUPPLIES AND MATERIALS (NON-DWCF)	362,353	342	1.80%	6,529	24,747	393,971	28	2.00%	7,880	498,249	900,128
921	PRINTING AND REPRODUCTION	7,077	1	1.80%	127	-2,769	4,436	0	2.00%	89	128	4,653
922	EQUIPMENT MAINTENANCE BY CONTRACT	577,826	193	1.80%	10,404	68,214	656,637	17	2.00%	13,133	122,992	792,779
923	FACILITY SUSTAIN, RESTORE MOD BY CT	632,147	9,077	1.80%	11,542	-167,882	484,884	49	2.00%	9,699	122,886	617,518
925	EQUIPMENT PURCHASES (NON-FUND)	394,203	72	1.80%	7,097	-115,512	285,860	0	2.00%	5,717	-1,607	289,970
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	336	0	1.80%	6	10,342	10,684	0	2.00%	214	1,107	12,005
930	OTHER DEPOT MAINT (NON-DWCF)	6,995,258	0	1.80%	125,915	1,017,858	8,139,031	0	2.00%	162,781	771,226	9,073,038
932	MANAGEMENT AND PROFESSIONAL SUP SVS	57,024	5	1.80%	1,027	-53,463	4,593	0	2.00%	92	-1,572	3,113

FY 2018 Actual Overseas Contingency Operations \$10,980,577
FY 2019 Enacted Overseas Contingency Operations \$9,828,674

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth

		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
933	STUDIES, ANALYSIS, AND EVALUATIONS	2,005	0	1.80%	36	-1,293	748	0	2.00%	15	-3,235	-2,472
934	ENGINEERING AND TECHNICAL SERVICES	4,741	0	1.80%	85	-4,081	745	0	2.00%	15	20	780
935	TRAINING AND LEADERSHIP DEVELOPMENT	5,781	2	2.00%	116	3,045	8,944	0	2.00%	179	-62	9,061
937	LOCALLY PURCHASED FUEL (NON-SF)	1,579	0	21.38%	338	-1,122	795	0	-0.67%	-5	28	818
955	OTHER COSTS-MEDICAL CARE	6,285	21	3.80%	240	-6,541	5	0	3.90%	0	10,895	10,900
957	OTHER COSTS-LANDS AND STRUCTURES	275,742	128	1.80%	4,966	-98,025	182,811	-1	2.00%	3,656	29,230	215,696
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	4,262	0	1.80%	77	8,000	12,339	0	2.00%	247	4,847	17,433
960	OTHER COSTS (INTEREST AND DIVIDENDS)	216	0	1.80%	4	200	420	0	2.00%	8	9	437
964	OTHER COSTS-SUBSIST & SUPT OF PERS	211,029	16	1.80%	3,799	-64,974	149,870	0	2.00%	2,997	6,647	159,514
985	RESEARCH AND DEVELOPMENT CONTRACTS	4,440	0	0.00%	0	-4,440	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	159,789	2	1.80%	2,876	-64,970	97,697	0	2.00%	1,954	13,316	112,967
988	GRANTS	2,100	116	1.80%	40	1,630	3,886	11	2.00%	78	-121	3,854
989	OTHER SERVICES	79,447	36	1.80%	1,431	-6,197	74,717	0	2.00%	1,494	-27,648	48,563
	TOTAL OTHER PURCHASES	10,893,363	15,443		196,412	466,013	11,571,231	246		230,938	2,069,670	13,872,085
	GRAND TOTAL	19,099,714	15,691		302,729	1,343,019	20,761,153	249		435,018	2,435,913	23,632,333

FY 2018 Actual Overseas Contingency Operations \$10,980,577
FY 2019 Enacted Overseas Contingency Operations \$9,828,674

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth

		FY 2018	FC	Price	Price	Program	FY 2019	FC	Price	Price	Program	FY 2020
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	6,362,819	12	0.51%	32,450	1,148,367	7,543,648	1	0.00%	0	-2,603,269	4,940,380
103	WAGE BOARD	710,344	0	0.51%	3,623	-713,967	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	194,155	6,660	0.51%	1,024	-201,839	0	-34	0.00%	0	64,267	64,233
105	SEPARATION LIABILITY (FNDH)	3,159	0	0.00%	0	-3,159	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,691	0	0.00%	0	38,122	39,813	0	0.00%	0	-39,038	775
110	UNEMPLOYMENT COMPENSATION	5,900	0	0.00%	0	-5,900	0	0	0.00%	0	3,536	3,536
111	DISABILITY COMPENSATION	74,589	0	0.00%	0	-74,589	0	0	0.00%	0	84,255	84,255
121	PERMANENT CHANGE OF STATION (PCS)	47,423	0	0.00%	0	-47,423	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,400,080	6,672		37,098	139,611	7,583,461	-33		0	-2,490,249	5,093,179
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,362,652	93	1.80%	24,529	-545,201	842,073	0	2.00%	16,841	-121,773	737,141
	TOTAL TRAVEL	1,362,652	93		24,529	-545,201	842,073	0		16,841	-121,773	737,141
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,722,499	0	-0.40%	-10,890	-521,610	2,189,999	0	-0.67%	-14,673	-2,075,036	100,290
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	2,108,130	195	2.62%	55,238	-555,722	1,607,841	-67	8.05%	129,426	-1,622,163	115,037
418	AF RETAIL SUPPLY (GSD)	1,191,199	0	2.35%	27,993	-366,540	852,652	0	2.87%	24,471	-661,585	215,538
	TOTAL DWCF SUPPLIES AND MATERIALS	6,021,828	195		72,341	-1,443,872	4,650,492	-67		139,223	-4,358,783	430,865
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	7,403	0	0.00%	0	-1,510	5,893	0	0.00%	0	193	6,086
	TOTAL DWCF EQUIPMENT PURCHASES	7,403	0		0	-1,510	5,893	0		0	193	6,086
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4,753	0	1.87%	89	2,621	7,463	0	0.50%	37	-1,772	5,728
647	DISA ENTERPRISE COMPUTING CENTERS	84,379	0	-6.00%	-5,063	-28,189	51,127	0	-10.00%	-5,113	-7,097	38,917

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FY 2019 Enacted Overseas Contingency Operations \$9,828,674

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth

		FY 2018	FC	Price	Price	Program	FY 2019	FC	Price	Price	Program	FY 2020
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	2,337,696	0	2.92%	68,261	-339,929	2,066,028	0	3.73%	77,063	-2,143,091	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	663,789	39	1.80%	11,949	-170,400	505,377	4	-8.63%	-43,614	-246,827	214,940
672	PENTAGON RESERVATION MAINT REVOLV FD	95,353	0	-0.61%	-582	-6,931	87,840	0	0.63%	549	-88,389	0
679	COST REIMBURSABLE PURCHASES	-2	0	1.80%	0	2	0	0	2.00%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	286,647	0	0.33%	946	-22,475	265,118	0	-3.55%	-9,412	16,312	272,018
697	REFUNDS	-107	0	0.00%	0	107	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	3,472,508	39		75,601	-565,195	2,982,953	4		19,511	-2,470,865	531,603
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	359,174	0	-8.00%	-28,734	-1,137	329,303	0	17.00%	55,982	-58,177	327,108
704	AIRLIFT READINESS ACCOUNT (ARA)	447,825	0	2.00%	8,957	-407,846	48,936	0	2.00%	979	-49,719	196
705	AMC CHANNEL CARGO	3,351	0	1.80%	60	-3,369	42	0	2.00%	1	-43	0
707	AMC TRAINING	1,413,541	0	-15.10%	-213,445	-747,014	453,082	0	19.40%	87,898	-13,530	527,450
708	MSC CHARTED CARGO	32,998	0	10.30%	3,399	19,689	56,086	0	-10.60%	-5,945	-17,016	33,125
719	SDDC CARGO OPERATIONS-PORT HANDLING	156,690	0	0.00%	0	-125,103	31,587	0	38.00%	12,003	-17,246	26,344
723	MSC AFLOAT PREPOSITIONING AF	26,021	0	22.20%	5,777	-547	31,251	0	18.00%	5,625	717	37,593
771	COMMERCIAL TRANSPORTATION	243,747	276	1.80%	4,392	-74,217	174,198	10	2.00%	3,484	-65,703	111,989
	TOTAL TRANSPORTATION	2,683,347	276		-219,595	-1,339,543	1,124,485	10		160,028	-220,718	1,063,805
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	28,041	188	0.51%	144	34,446	62,819	17	0.00%	0	-49,348	13,488
912	RENTAL PAYMENTS TO GSA (SLUC)	5,667	0	1.80%	102	-1,445	4,324	0	2.00%	86	-4,305	105
913	PURCHASED UTILITIES (NON-DWCF)	879,310	5,048	1.80%	15,918	-64,347	835,929	126	2.00%	16,721	-847,295	5,481
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,805,293	178	1.80%	32,498	-607,991	1,229,978	9	2.00%	24,600	-362,939	891,648
915	RENTS (NON-GSA)	98,325	222	1.80%	1,774	91,960	192,281	-1	2.00%	3,846	-46,022	150,104
917	POSTAL SERVICES (U.S.P.S.)	21,878	446	1.80%	402	-5,116	17,610	-2	2.00%	353	-1,405	16,555
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,846,244	1,583	1.80%	33,261	-775,976	1,105,112	64	2.00%	22,104	-273,420	853,860
921	PRINTING AND REPRODUCTION	127,451	1	1.80%	2,294	-25,552	104,194	0	2.00%	2,084	3,591	109,869
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,098,325	493	1.80%	55,779	141,180	3,295,777	16	2.00%	65,916	-688,932	2,672,777

FY 2018 Actual Overseas Contingency Operations \$10,980,577
FY 2019 Enacted Overseas Contingency Operations \$9,828,674

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth

		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,542,489	22,445	1.80%	28,169	-425,930	1,167,173	934	2.00%	23,362	-527,629	663,840
925	EQUIPMENT PURCHASES (NON-FUND)	2,313,590	112	1.80%	41,647	-343,610	2,011,739	0	2.00%	40,235	-199,754	1,852,220
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	556,533	1,370	1.80%	10,042	195,511	763,456	71	2.00%	15,271	53,070	831,868
930	OTHER DEPOT MAINT (NON-DWCF)	9,228,179	0	1.80%	166,107	-1,231,005	8,163,281	0	2.00%	163,266	-8,324,285	2,262
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,289,691	7	1.80%	23,215	-935,212	377,701	0	2.00%	7,555	36,522	421,777
933	STUDIES, ANALYSIS, AND EVALUATIONS	146,375	0	1.80%	2,635	-54,956	94,054	0	2.00%	1,881	11,087	107,022
934	ENGINEERING AND TECHNICAL SERVICES	545,468	0	1.80%	9,818	-299,047	256,239	0	2.00%	5,125	33,371	294,735
935	TRAINING AND LEADERSHIP DEVELOPMENT	619,619	25	2.00%	12,393	-10,947	621,090	1	2.00%	12,422	76,959	710,472
937	LOCALLY PURCHASED FUEL (NON-SF)	2,107	0	21.38%	450	10,136	12,693	0	-0.67%	-85	-350	12,258
950	OTHER COSTS-MILITARY PERSONNEL	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	27,424	351	3.80%	1,055	-17,719	11,111	-10	3.90%	433	10,819	22,353
957	OTHER COSTS-LANDS AND STRUCTURES	2,949,322	6,759	1.80%	53,209	-1,054,786	1,954,504	148	2.00%	39,093	622,076	2,615,821
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	10,538	28	1.80%	190	24,971	35,727	3	2.00%	715	-20,353	16,092
960	OTHER COSTS (INTEREST AND DIVIDENDS)	974	0	1.80%	18	390	1,382	0	2.00%	28	-434	976
964	OTHER COSTS-SUBSIST & SUPT OF PERS	263,923	17	1.80%	4,751	-109,740	158,951	0	2.00%	3,179	-152,919	9,211
985	RESEARCH AND DEVELOPMENT CONTRACTS	35,330	0	0.00%	0	8,834	44,164	0	0.00%	0	2,148	46,312
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,001,868	16	1.80%	18,034	-528,418	491,500	0	2.00%	9,830	53,558	554,888
988	GRANTS	32,900	116	1.80%	594	7,308	40,918	11	2.00%	819	-8,174	33,574
989	OTHER SERVICES	1,426,338	207	1.80%	25,678	-1,042,487	409,736	-1	2.00%	8,195	88,322	506,252
991	FOREIGN CURRENCY VARIANCE	38,659	0	2.00%	773	-39,432	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	29,941,862	39,612		540,947	-7,058,978	23,463,443	1,386		467,031	10,516,040	13,415,820
	GRAND TOTAL	50,889,680	46,887		530,925	10,814,692	40,652,800	1,300		802,635	20,178,236	21,278,499

FY 2018 Actual Overseas Contingency Operations \$10,980,577
FY 2019 Enacted Overseas Contingency Operations \$9,828,674

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

FY 2019 President's Budget Request	BA01	BA02	BA03	BA04	TOTAL
	33,797,280	1,452,112	2,178,214	4,632,962	42,060,568
1. Congressional Adjustments					
a) Distributed Adjustments	-1,251,092	-167,392	-10,873	-19,494	-1,448,851
1) Air Force Requested Transfer from SAG 12D (SAG: 42B)	0	0	0	66,000	66,000
2) Air Force Requested transfer to SAG 42B (SAG: 12D)	-66,000	0	0	0	-66,000
3) Civil Engineers Equipment (SAG: 11Z)	5,000	0	0	0	5,000
4) Classified Adjustment (SAG: 43A)	0	0	0	-5,500	-5,500
5) Energy Resiliency Studies (SAG: 11A)	3,000	0	0	0	3,000
6) Excess Growth (SAGs: Multiple)	-130,892	0	-6,873	-45,000	-182,765
7) FY2018 Decrease Not Properly Accounted (SAG: 33C)	0	0	-5,000	0	-5,000
8) Insufficient Justification - CCMD Operations (SAG: 11A)	-10,500	0	0	0	-10,500
9) Insufficient Justification - Operational Test Flight (SAG: 11A)	-25,000	0	0	0	-25,000
10) Operational Camouflage Patter (SAG: 11Z)	35,900	0	0	0	35,900
11) Prevention of Child Abuse & Training on Safe Childcare (SAG: 42G)	0	0	0	1,000	1,000
12) Program Error - BACN (SAG: 11C)	-282,000	0	0	0	-282,000
13) Program Increase (SAGs: 33E,42I)	0	0	1,000	4,006	5,006
14) Restoration of U-2 (SAG: 11M)	38,000	0	0	0	38,000
15) Training Range Upgrades to Support F-35 (SAG: 11D)	17,400	0	0	0	17,400
16) Transfer from Title II to Title IX (SAG: 11M)	-300,000	0	0	0	-300,000
17) Transfer from Title II to Title IX for OCO Operations (SAG: 11Y)	-300,000	0	0	0	-300,000
18) Unjustified Growth (SAGs: Multiple)	-236,000	-167,392	0	0	-403,392
19) Unjustified Growth for Security Clearance Investigations (SAG: 43A)	0	0	0	-40,000	-40,000
Total Distributed Adjustments	-1,251,092	-167,392	-10,873	-19,494	-1,448,851
b) Undistributed Adjustments	-8,778	39,771	3,454	6,636	41,083
1) Historical Unobligated Balances (SAGs: Multiple)	-170,705	-186	-5,436	-17,206	-193,533
2) Decrease for FFRDC Over Execution (SAGs: Multiple)	-5,346	0	0	0	-5,346
3) Decrease for FFRDC Overexecution (SAGs: Multiple)	-51	-43	-1,110	-6,158	-7,362
4) Increase for Fuel (SAGs: Multiple)	206,324	40,000	10,000	30,000	286,324
5) Overestimation of Civilian FTE (SAG: 11R)	-40,000	0	0	0	-40,000

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
6) Public Law 115-68 Implementation at COCOMS (SAGs: Multiple)	1,000	0	0	0	1,000
Total Undistributed Adjustments	-8,778	39,771	3,454	6,636	41,083
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	0	0	0	0	0
FY 2019 Appropriated Amount	32,537,410	1,324,491	2,170,795	4,620,104	40,652,800
 2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Funding	8,002,695	1,394,723	29,330	401,926	9,828,674
1) OCO Supplemental (SAGs: 11Y,11M)	3,159,837	0	0	0	3,159,837
Total Overseas Contingency Operations Funding	8,002,695	1,394,723	29,330	401,926	9,828,674
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0
 3. Fact-of-Life Changes					
a) Functional Transfers					
1. Transfers In	0	0	0	0	0
2. Transfers Out	0	0	0	0	0
b) Technical Adjustments					
1. Increases	0	0	0	0	0
2. Decreases	0	0	0	0	0
c) Emergent Requirements					
1. Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
2. Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
 FY 2019 Appropriated and Supplemental Funding	40,540,105	2,719,214	2,200,125	5,022,030	50,481,474
 4. Anticipated Reprogramming (Requiring 1415 Actions)					

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2019 Estimate	40,540,105	2,719,214	2,200,125	5,022,030	50,481,474
5. Less: Emergency Supplemental Funding	-8,002,695	1,394,723	-29,330	-401,926	-9,828,674
a) Less: War-Related and Disaster Supplemental Appropriation	-8,002,695	1,394,723	-29,330	-401,926	-9,828,674
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2019 Current Estimate	32,537,410	1,324,491	2,170,795	4,620,104	40,652,800
6. Price Change	644,476	109,790	27,206	22,462	803,934
7. Transfers					
a) Transfers In					
1) Air Force Official Mail (SAG: 41A)	0	0	0	15,808	15,808
2) Air Force Security Assistance Training (AFSAT) (SAG: 11D)	1,322	0	0	0	1,322
3) Airlift Mission Training - GeoIntegration (SAG: 21A)	0	1,468	0	0	1,468
4) Civilian Pay - Air Force Global Strike Command (AFGSC) NDO Realignment (SAG: 12C)	1,587	0	0	0	1,587
5) Civilian Pay - Air Force Global Strike Command (AFGSC) Nuclear Deterrence Operations Realignment (SAG: 11A)	1,260	0	0	0	1,260
6) Civilian Pay - Air Force Global Strike Command (AFGSC) UMD Realignment (SAGs: 11Z,42A)	3,028	0	0	361	3,389
7) Civilian Pay - Air Force Installation Management Support Center (AFIMSC) (SAGs: 21A,32A)	0	453	226	0	679
8) Civilian Pay - Air Force Installation Management Support Center (AFIMSC) Cleanup (SAG: 11D)	793	0	0	0	793
9) Civilian Pay - Air Force Material Command (AFMC) Logistics (SAGs: 41A,11R)	1,360	0	0	736	2,096
10) Civilian Pay - Air Force Material Command (AFMC) Realignment (SAGs: 42G,11Z)	0	0	0	6,350	6,350
11) Civilian Pay - Air Force Material Command (AFMC) Realignment (SAGs: 42G,11Z)	6,008	0	0	0	6,008
12) Civilian Pay - Air Force Mobility Command (SAG: 11Z)	328	0	0	0	328
13) Civilian Pay - Air Superiority Combat Forces (SAG: 11A)	737	0	0	0	737
14) Civilian Pay - Base Support (SAG: 11Z)	680	0	0	0	680

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
15) Civilian Pay - Combatant Command (COCOM) (SAGs: 15G,42G)	5,316	0	0	292	5,608
16) Civilian Pay - Command Support Staff (CSS) (SAGs: Multiple)	679	340	3,851	0	4,870
17) Civilian Pay - Cyber Activities Realignment (SAG: 12D)	1,265	0	0	0	1,265
18) Civilian Pay - Cyberspace Activities Realignment (SAG: 15U)	2,073	0	0	0	2,073
19) Civilian Pay - Cyberspace Operations (SAG: 12D)	1,046	0	0	0	1,046
20) Civilian Pay - Financial Internal Audit Readiness (FIAR) (SAG: 11Z)	170	0	0	0	170
21) Civilian Pay - General Skills Training (SAG: 31B)	0	0	47	0	47
22) Civilian Pay - Intelligence Surveillance Reconnaissance (ISR) Support Activities (SAG: 12C)	2,704	0	0	0	2,704
23) Civilian Pay - Joint Intelligence Surveillance Reconnaissance (ISR) Mission (SAG: 12A)	2,273	0	0	0	2,273
24) Civilian Pay - Off Duty and Volunteer Education to Base Support (SAGs: 11Z,11Z)	1,359	0	0	0	1,359
25) Civilian Pay - Personnel and Financial Systems and Service-Wide Administration (SAG: 42A)	0	0	0	11,737	11,737
26) Civilian Pay - Public Affairs (SAG: 42G)	0	0	0	2,879	2,879
27) Civilian Pay - Resiliency Program (SAG: 42G)	0	0	0	7,932	7,932
28) Civilian Pay - Service Wide Activities (SAG: 42G)	0	0	0	2,818	2,818
29) Civilian Pay - Space Power Course (SAG: 32C)	0	0	170	0	170
30) Civilian Pay - Strategic Warfighting Capabilities (SAG: 11C)	2,630	0	0	0	2,630
31) Civilian Pay - USSPACECOM (SAG: 15X)	22,783	0	0	0	22,783
32) Civilian Pay - Weapons Systems Corrections (SAG: 42G)	0	0	0	57	57
33) Civilian Pay - Weather Support Programs (SAG: 12A)	793	0	0	0	793
34) Command and Control - Battlefield Airborne Communications Node (BACN) Overseas Contingency Operations to Baseline (SAG: 11C)	238,573	0	0	0	238,573
35) Core Operations - Nuclear Command, Control and Communications Governance (SAG: 15D)	4,100	0	0	0	4,100
36) Cyber Mission Forces - USCYBERCOM Transfer (SAG: 12D)	5,053	0	0	0	5,053
37) Cyber Sustainment (SAG: 11V)	228,811	0	0	0	228,811
38) Cyberspace Activities - Joint Cyber Command and Control (SAG: 12D)	22,880	0	0	0	22,880
39) Cyberspace Activities (SAG: 12D)	5,923	0	0	0	5,923
40) Direct Mission Support - Modeling and Simulation Tools (SAG: 15D)	2,150	0	0	0	2,150
41) Direct Mission Support (SAGs: 15G,15X)	39,855	0	0	0	39,855
42) Environmental Quality - Defense Environmental Restoration Program (DERP) (SAG: 11Z)	4,495	0	0	0	4,495
43) Facilities Operations Support - Combat Camera Equipment (SAG: 11Z)	3,361	0	0	0	3,361
44) Facilities Operations Support - Realign Pacific Air Forces GeoIntegration Funds (SAG: 11Z)	3,670	0	0	0	3,670
45) Flight Training - Air Force Security Assistance Training (AFSAT) (SAG: 32B)	0	0	46,562	0	46,562

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
46) Global Command and Control - Battlefield Airborne Communications Node (BACN) E-11 and EQ-4B (SAG: 12A)	80,119	0	0	0	80,119
47) Intelligence Surveillance Reconnaissance (ISR) Support Activities - Commercial Economic Analysis (SAG: 12C)	22,135	0	0	0	22,135
48) International Support - Air Force Security Assistance Training (AFSAT) (SAG: 44A)	0	0	0	1,650	1,650
49) Logistics Operations - Air Force Security Assistance Training (AFSAT) (SAG: 41A)	0	0	0	22	22
50) Military Personnel and Dependent Support - Airman Fitness Resiliency (SAG: 42G)	0	0	0	5,879	5,879
51) Nuclear Deterrence Combat Forces - Weapons Modernization (SAG: 11A)	2,345	0	0	0	2,345
52) Officer Acquisition - Travel (SAG: 31A)	0	0	300	0	300
53) Operational Communication - Enterprise Information Technology as a Service (EITaaS) (SAG: 11Z)	199,831	0	0	0	199,831
54) Operational Communications - Enterprise Information Technology (EIT) (SAG: 11Z)	338,964	0	0	0	338,964
55) Operational Communications - Information Management Program (SAG: 42G)	0	0	0	2,956	2,956
56) Readiness Ranges (SAG: 11D)	1,906	0	0	0	1,906
57) Readiness Training - Global Positioning System (SAG: 11D)	500	0	0	0	500
58) Service-Wide Activities - Consolidate GeoBase Program (SAG: 42G)	0	0	0	19,954	19,954
59) Service-wide Support - Consolidate Headquarters Air Force Facility Operations (SAG: 42G)	0	0	0	437	437
60) Supply and Transportation Logistics - E-Tools (SAG: 11Z)	3,177	0	0	0	3,177
61) US Air Force Academy - Transfer (SAG: 31A)	0	0	2,458	0	2,458
Total Transfers In	1,268,042	2,261	53,614	79,868	1,403,785
b) Transfers Out					
1) Reserve Officer Training Corps (ROTC) - Air Force Official Mail (SAG: 31D)	0	0	-1	0	-1
2) Administration - Air Force Official Mail (SAG: 42A)	0	0	0	-426	-426
3) Air Force Official Mail (SAGs: Multiple)	-14,485	0	0	0	-14,485
4) Air Force Security Assistance Training (AFSAT) (SAGs: Multiple)	-49,259	-108	0	0	-49,367
5) Civilian Pay - Administration (SAG: 42A)	0	0	0	-2,267	-2,267
6) Civilian Pay - Air Force Global Strike Command (AFGSC) NDO Realignment (SAG: 12A)	-734	0	0	0	-734
7) Civilian Pay - Air Force Global Strike Command (AFGSC) UMD Cleanup (SAG: 11R)	-2,913	0	0	0	-2,913
8) Civilian Pay - Air Force Global Strike Command (AFGSC) UMD Realignment (SAG: 12C)	-119	0	0	0	-119
9) Civilian Pay - Air Force Global Strike Command (AFGSC) NDO Realignment (SAG: 11Z)	-1,258	0	0	0	-1,258
10) Civilian Pay - Air Force Installation Management Support Center (AFIMSC) (SAG: 11Z)	-1,472	0	0	0	-1,472
11) Civilian Pay - Air Force Material Command (AFMC) Logistics (SAG: 11Z)	-2,096	0	0	0	-2,096

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
12) Civilian Pay - Air Force Material Command (AFMC) Realignment (SAGs: Multiple)	-4,477	0	0	-5,952	-10,429
13) Civilian Pay - Air Force Mobility Command (SAG: 21A)	0	-841	0	0	-841
14) Civilian Pay - Combatant Command (COCOM) (SAGs: 12A,43A)	-4,461	0	0	-1,147	-5,608
15) Civilian Pay - Command Support Staff (CSS) (SAG: 11Z)	-4,870	0	0	0	-4,870
16) Civilian Pay - Commercial Economic Analysis (SAG: 42G)	0	0	0	-2,704	-2,704
17) Civilian Pay - Cyberspace Activities Realignment (SAG: 15F)	-2,073	0	0	0	-2,073
18) Civilian Pay - Cyberspace Activity Realignment (SAG: 12C)	-1,265	0	0	0	-1,265
19) Civilian Pay - Cyberspace Operations (SAG: 11C)	-1,046	0	0	0	-1,046
20) Civilian Pay - Financial Internal Audit Readiness (FIAR) (SAG: 41B)	0	0	0	-170	-170
21) Civilian Pay - General Skills Training (SAG: 32A)	0	0	-47	0	-47
22) Civilian Pay - HAF Portfolio (SAG: 42G)	0	0	0	-12,359	-12,359
23) Civilian Pay - Intelligence Surveillance Reconnaissance (ISR) Combat Enhancement (SAG: 11C)	-57	0	0	0	-57
24) Civilian Pay - Joint Intelligence Surveillance Reconnaissance (ISR) Mission (SAG: 15D)	-2,273	0	0	0	-2,273
25) Civilian Pay - Logistics Operations (SAG: 41A)	0	0	0	-226	-226
26) Civilian Pay - Logistics Operations 2 (SAG: 41A)	0	0	0	-58	-58
27) Civilian Pay - Off Duty and Volunteer Education to Base Support (SAG: 33C)	0	0	-793	0	-793
28) Civilian Pay - Off Duty and Volunteer Education to Base Support 2 (SAG: 33C)	0	0	-283	0	-283
29) Civilian Pay - Other Servicewide Activities (SAG: 42G)	0	0	0	-222	-222
30) Civilian Pay - Public Affairs (SAG: 11Z)	-2,517	0	0	0	-2,517
31) Civilian Pay - Recruit Training (SAG: 33C)	0	0	-146	0	-146
32) Civilian Pay - Resiliency Program (SAG: 11Z)	-7,932	0	0	0	-7,932
33) Civilian Pay - Service Wide Administration (SAG: 42A)	0	0	0	-8,445	-8,445
34) Civilian Pay - Space Power Course (SAG: 13C)	-170	0	0	0	-170
35) Civilian Pay - Strategic Warfighting Capabilities (SAG: 12C)	-2,630	0	0	0	-2,630
36) Civilian Pay - USSPACECOM (SAGs: 13C,15D)	-22,783	0	0	0	-22,783
37) Civilian Pay - Weapon Systems Correction (SAG: 11D)	-737	0	0	0	-737
38) Civilian Pay - Weather Support Programs (SAGs: 11A,11Z)	-793	0	0	0	-793
39) Classified - Air Force Official Mail (SAG: 43A)	0	0	0	-239	-239
40) Combat Forces Logistics and Support - Common Support Equipment (SAG: 11A)	-27,075	0	0	0	-27,075
41) Command and Control - Battlefield Airborne Communications Node (BACN) E-11 and EQ-4B (SAG: 11C)	-80,119	0	0	0	-80,119
42) Command and Control - Battlefield Airborne Communications Node (BACN) Transfer (SAG: 11C)	-84,105	0	0	0	-84,105

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
43) Core Operations - Nuclear Command, Control and Communications Governance (SAG: 15C)	-400	0	0	0	-400
44) Cyber Sustainment (SAG: 11W)	-228,811	0	0	0	-228,811
45) Cyberspace Activities - Joint Cyber Command and Control (SAG: 15E)	-22,880	0	0	0	-22,880
46) Cyberspace Activities - Nuclear Command, Control and Communications Governance (SAG: 15E)	-700	0	0	0	-700
47) Cyberspace Activities - USCYBERCOM Transfer (SAG: 15E)	-19,405	0	0	0	-19,405
48) Cyberspace Operations - Enterprise Information Technology as a Service (EITaaS) (SAG: 12D)	-199,831	0	0	0	-199,831
49) Direct Mission Support - Nuclear Command, Control and Communications Governance (SAG: 15F)	-3,000	0	0	0	-3,000
50) Direct Mission Support - Security Programs (SAG: 43A)	0	0	0	-290	-290
51) Direct Mission Support - USSPACECOM Transfer (SAG: 15D)	-39,565	0	0	0	-39,565
52) Electronic Warfare (SAG: 11C)	-1,906	0	0	0	-1,906
53) Enterprise Information Technology (EIT) (SAG: 42B)	0	0	0	-289,129	-289,129
54) Facilities Operations Support - Consolidate GeoBase Program (SAG: 11Z)	-19,954	0	0	0	-19,954
55) Facilities Operations Support - Consolidate Headquarters Air Force Facility Operations (SAG: 11Z)	-437	0	0	0	-437
56) Facilities Operations Support - GeoIntegration (SAG: 11Z)	-1,468	0	0	0	-1,468
57) Facilities Restoration and Modernization (SAG: 11R)	-457,900	0	0	0	-457,900
58) Flight Training - Air Force Official Mail (SAG: 32B)	0	0	-4	0	-4
59) Installation Operations and Security (SAG: 12C)	-5,923	0	0	0	-5,923
60) International Support - Air Force Official Mail (SAG: 44A)	0	0	0	-46	-46
61) Logistics Maintenance and Equipment - Common Support Equipment (SAG: 41A)	0	0	0	-10,781	-10,781
62) Logistics Operations - E-Tools (SAG: 41A)	0	0	0	-3,177	-3,177
63) Military Personnel and Dependent Support - Airman Fitness Resiliency (SAG: 11Z)	-5,879	0	0	0	-5,879
64) Mobility Support Activities - Common Support Equipment (SAG: 21A)	0	-5,358	0	0	-5,358
65) Officer Acquisition - Air Force Official Mail (SAG: 31A)	0	0	-406	0	-406
66) Operational Communications - Enterprise Information Technology (EIT) (SAGs: Multiple)	-49,205	0	-630	0	-49,835
67) Operational Communications - Information Management Program (SAG: 12C)	-2,956	0	0	0	-2,956
68) Other Servicewide Activities - Economic Analysis (SAG: 42G)	0	0	0	-22,135	-22,135
69) Precision, Navigation, and Timing - Global Positioning System (SAG: 13C)	-500	0	0	0	-500
70) Professional Development Education - Air Force Official Mail (SAG: 32C)	0	0	-18	0	-18
71) Professional Development Education - Air Force Security Assistance Training (AFSAT) (SAG: 32C)	0	0	-128	0	-128
72) Recruiting and Advertising - Air Force Official Mail (SAG: 33A)	0	0	-115	0	-115

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
73) Reserve Officer Training Corps (ROTC) - Travel (SAG: 31D)	0	0	-300	0	-300
74) Service-Wide Activities - Air Force Official Mail (SAG: 42G)	0	0	0	-68	-68
75) Service-Wide Activities - Realign Pacific Air Forces GeolIntegration Funds (SAG: 42G)	0	0	0	-3,670	-3,670
76) Specialized Skills Training - Air Force Security Assistance Training (AFSAT) (SAG: 32A)	0	0	-56	0	-56
77) Technical Support Activities - Air Force Security Assistance Training (AFSAT) (SAG: 41B)	0	0	0	-5	-5
78) War Reserve Material/Basic Expeditionary Airfield Resources - Common Support Equipment (SAG: 21D)	0	-17,242	0	0	-17,242
Total Transfers Out	-1,382,439	-23,549	-2,927	-363,516	-1,772,431

8. Program Increases

a) Annualization of New FY 2019 Program

b) One-Time FY 2020 Costs

c) Program Growth in FY 2020

1) Advertising (SAG: 33A)	0	0	9,125	0	9,125
2) Air and Space Combat Support (SAG: 12C)	31,455	0	0	0	31,455
3) Airlift Mission Training - Instructor Pilots (SAG: 21A)	0	3,240	0	0	3,240
4) Airlift Mission Training - Training, Test, and Ferry (SAG: 21A)	0	19,666	0	0	19,666
5) Base Operations Support – Military Housing Privatization Initiative (SAG: 11Z)	54,000	0	0	0	54,000
6) Base Operations Support - Squadron Innovation Funds (SIF) (SAG: 11Z)	57,000	0	0	0	57,000
7) Civilian Education and Development - PhD Tuition (SAG: 33D)	0	0	4,920	0	4,920
8) Civilian Pay - Air Force Space Command (SAG: 12A)	1,293	0	0	0	1,293
9) Civilian Pay - Air and Space Combat Support/Medical Readiness (SAGs: 21D,12C)	13,117	17,877	0	0	30,994
10) Civilian Pay - Air Force Operational Test and Evaluation Center (SAG: 41B)	0	0	0	545	545
11) Civilian Pay - Average Workyear Cost (AWC) Adjustment (SAGs: Multiple)	86,846	0	11,416	16,831	115,093
12) Civilian Pay - Average Workyear Cost (AWC) Adjustments (SAGs: Multiple)	2,816	2,528	61	0	5,405
13) Civilian Pay - Child and Youth Programs/Child Care Programs (SAG: 11Z)	1,049	0	0	0	1,049
14) Civilian Pay - Child and Youth Programs/Respite Care Programs (SAG: 11Z)	12,359	0	0	0	12,359
15) Civilian Pay - Civilian Education and Development (SAG: 33D)	0	0	14,059	0	14,059
16) Civilian Pay - Classified Programs (SAGs: 12F,43A)	8,957	0	0	20,649	29,606
17) Civilian Pay - Cyber Mission Forces (SAG: 12D)	4,011	0	0	0	4,011
18) Civilian Pay - Cyber Mission Forces (SOTA) (SAG: 12D)	3,499	0	0	0	3,499
19) Civilian Pay - Direct Mission Support/Joint Electronic Protection (SAG: 15D)	2,900	0	0	0	2,900

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
20) Civilian Pay - DoD Rationalization Plan Adjustment (SAGs: Multiple)	24,968	997	6,847	7,494	40,306
21) Civilian Pay - Facility Sustainment Restoration Modernization (FSRM) Support (SAG: 11R)	40,000	0	0	0	40,000
22) Civilian Pay - Full Time Equivalent Adjustment (SAG: 11Z)	0	0	0	0	0
23) Civilian Pay - Full-Time Equivalent Adjustment (SAGs: Multiple)	0	0	0	0	0
24) Civilian Pay - General Skills Training / Special Warfare Airmen (SWA) formerly Battlefield Airmen (SAG: 32A)	0	0	3,518	0	3,518
25) Civilian Pay - Global Command and Control (C2) (SAG: 12A)	556	0	0	0	556
26) Civilian Pay - Intelligence Surveillance Reconnaissance (ISR) and Information Technology (IT) Research & Support (SAG: 12F)	111	0	0	0	111
27) Civilian Pay - Morale, Welfare, and Recreation (MWR)/Fitness Personnel Support (SAG: 11Z)	2,102	0	0	0	2,102
28) Civilian Pay - National Defense Space Center (SAG: 13C)	5,667	0	0	0	5,667
29) Civilian Pay - Nuclear Command, Control, and Communications (SAG: 15D)	8,400	0	0	0	8,400
30) Civilian Pay - Operational Communications (SAG: 42B)	0	0	0	1,109	1,109
31) Civilian Pay - Other Flight Training / Special Warfare Airmen (SWA) formerly Battlefield Airmen (SAG: 32B)	0	0	672	0	672
32) Civilian Pay - Other Professional Military Education (PME) (SAG: 32C)	0	0	599	0	599
33) Civilian Pay - Pay Raise Adjustment (SAGs: Multiple)	10,480	0	30,516	3,000	43,996
34) Civilian Pay - Precision Attack Combat Forces (SAG: 11A)	1,176	0	0	0	1,176
35) Civilian Pay - Recruiting Programs (SAG: 32A)	0	0	737	0	737
36) Civilian Pay - Recruiting Programs / Special Warfare Airmen (SWA) formally Battlefield Airmen (SAG: 33A)	0	0	242	0	242
37) Civilian Pay - Space Support (SAG: 13C)	743	0	0	0	743
38) Civilian Pay - US Air Force Academy (SAG: 31A)	0	0	1,889	0	1,889
39) Civilian Pay - USSPACECOM (SAG: 15X)	8,240	0	0	0	8,240
40) Civilian Personnel Support (SAG: 11Z)	15,739	0	0	0	15,739
41) Classified (SAGs: 12F,43A)	128,863	0	0	59,703	188,566
42) Combat Air Forces (SAG: 11Y)	177,980	0	0	0	177,980
43) Contractor Logistics Support (11W) (SAG: 11W)	1,281,039	0	0	0	1,281,039
44) Core Operations - Nuclear Command, Control and Communications Governance (SAG: 15D)	3,900	0	0	0	3,900
45) Cyberspace Activities - Joint Electromagnetic Battle Management (SAG: 15D)	21,676	0	0	0	21,676
46) Cyberspace Activities (SAGs: 15E,12D)	41,775	0	0	0	41,775
47) Cyberspace Security (SAG: 12D)	15,371	0	0	0	15,371
48) Defensive Cyberspace Operations (SAG: 12D)	2,184	0	0	0	2,184

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
49) Depot Maintenance (SAG: 11M)	414,360	0	0	0	414,360
50) Direct Mission Support - Classified (SAG: 15F)	4,000	0	0	0	4,000
51) Environmental Quality (SAG: 11Z)	29,779	0	0	0	29,779
52) Examining (SAG: 33B)	0	0	507	0	507
53) Facilities Operations Support – Civil Engineer Operation Costs (SAG: 11Z)	146,000	0	0	0	146,000
54) Facilities Restoration and Modernization (SAG: 11R)	1,179,186	0	0	0	1,179,186
55) Facilities Sustainment (SAG: 11R)	13,040	0	0	0	13,040
56) Formal Training (SAG: 11Y)	64,685	0	0	0	64,685
57) General Education and Training Support - SIF Funds (SAG: 32D)	0	0	7,997	0	7,997
58) General Skills Training - Special Warfare Airmen (formerly Battlefield Airmen) (SAG: 32A)	0	0	45,060	0	45,060
59) Global Command and Control - Shadow OC (SAG: 12A)	4,720	0	0	0	4,720
60) Hurricane Recovery Funding (SAG: 11R)	466,611	0	0	0	466,611
61) Insider Threat (SAG: 12A)	194	0	0	0	194
62) Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement - U-2 (SAG: 11C)	3,299	0	0	0	3,299
63) Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement - Classified (SAG: 11C)	32,181	0	0	0	32,181
64) Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement - MQ-9 (SAG: 11C)	20,390	0	0	0	20,390
65) Internal Realignment (SAGs: Multiple)	0	0	0	0	0
66) Internal Realignments (SAG: 11C)	0	0	0	0	0
67) International Activities - Reallocate AFSAT Reimbursements (SAG: 44A)	0	0	0	59,162	59,162
68) Logistics Operations (SAG: 41A)	0	0	0	9,964	9,964
69) Morale, Welfare and Recreation - Squadron Revitalization/Unit Program (SAG: 11Z)	13,200	0	0	0	13,200
70) Nuclear Deterrence Combat Forces - MH-139 (SAG: 11A)	14,350	0	0	0	14,350
71) Nuclear Deterrence Combat Forces (SAG: 11A)	2,759	0	0	0	2,759
72) Nuclear Sustainment (SAG: 41A)	0	0	0	3,608	3,608
73) Offensive Cyberspace Operations (SAG: 12D)	2,561	0	0	0	2,561
74) Operational Communications - Cloud Hosted Enterprise Service (CHES) (SAG: 11Z)	52,361	0	0	0	52,361
75) Operational Communications - Enterprise Information Technology as a Service (EITaaS) FY 2020 Expansion (SAG: 11Z)	40,000	0	0	0	40,000
76) Operational Communications (SAGs: 42B,11C)	584	0	0	54,505	55,089
77) Other Professional Education - Leadership Development (SAG: 32C)	0	0	2,571	0	2,571
78) Pentagon Reservation Rent (SAG: 11Z)	1,489	0	0	0	1,489

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
79) Personnel Recovery (SAG: 11C)	2,837	0	0	0	2,837
80) Readiness Training - Classified (SAG: 11D)	29,405	0	0	0	29,405
81) Readiness Training - Contract Air Services (SAG: 11D)	151,180	0	0	0	151,180
82) Readiness Training - Instructor Pilots (SAG: 11D)	13,200	0	0	0	13,200
83) Readiness Training - Optimize Human Weapon System (SAG: 11D)	8,015	0	0	0	8,015
84) Recruit Training - Air Education and Training Command (AETC) (SAG: 31B)	0	0	323	0	323
85) ROTC Programs - Scholarships (SAG: 31D)	0	0	5,000	0	5,000
86) Service-wide Activities - SIF Funds (SAG: 42G)	0	0	0	2,615	2,615
87) Service-Wide Support - OCP Uniform Transition (SAG: 42G)	0	0	0	47,400	47,400
88) Space Control - Residual Space Ops (SAG: 13C)	5,105	0	0	0	5,105
89) Space Control (SAG: 13C)	36,336	0	0	0	36,336
90) Space Support (SAG: 13C)	2,328	0	0	0	2,328
91) Special Operations Forces (SAG: 11C)	4,038	0	0	0	4,038
92) Undergraduate Flight Training - Contract Instructor Pilots (SAG: 32B)	0	0	16,500	0	16,500
93) Undergraduate Flight Training - Maintenance (SAG: 32B)	0	0	4,901	0	4,901
94) Undergraduate Flight Training - Reallocate AFSAT Reimbursements (SAG: 32B)	0	0	9,009	0	9,009
95) Undergraduate Flight Training - UPT (SAG: 32B)	0	0	11,374	0	11,374
96) Utilities (SAG: 11Z)	220,121	0	0	0	220,121
97) Weather (SAG: 13C)	13,650	0	0	0	13,650
Total Program Growth in FY 2020	5,062,236	44,308	187,843	286,585	5,580,972

9. Program Decreases

a) One-Time FY 2019 Costs

1) Base Operations Support - Fuel (SAG: 11Z)	-204,673	0	0	0	-204,673
2) Core Operations - PL 115-68 Implementation (SAGs: Multiple)	-511	0	0	0	-511
3) Direct Mission Support - Public Law 115-68 Implementation (SAG: 15H)	-160	0	0	0	-160
4) Direct Mission Support - PL 115-68 Implementation (SAG: 15C)	-169	0	0	0	-169
5) Intelligence, Surveillance, and Reconnaissance (ISR) Support Activities (SAG: 12C)	-3,715	0	0	0	-3,715
6) ROTC Programs - PhD Tuition (SAG: 31D)	0	0	-3,028	0	-3,028
Total One-Time FY 2019 Costs	-209,228	0	-3,028	0	-212,256

b) Annualization of FY 2019 Program Decreases

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
c) Program Decreases in FY 2020					
1) Acquisition and Command Support (ACS) - Cancel PB-Level Training Costs (SAG: 41B)	0	0	0	-18,024	-18,024
2) Administrative Support (SAG: 41A)	0	0	0	-1,103	-1,103
3) Airlift Readiness Account (SAG: 21A)	0	-49,719	0	0	-49,719
4) Civil Air Patrol (CAP) (SAG: 42I)	0	0	0	-4,202	-4,202
5) Civilian Pay - Average Workyear Cost (AWC) Adjustment (SAGs: Multiple)	-5,801	-17,804	-2,874	-3,116	-29,595
6) Civilian Pay - Average Workyear Cost (AWC) Adjustments (SAG: 32A)	0	0	-2,789	0	-2,789
7) Civilian Pay - Child and Youth Programs (SAG: 11Z)	-1,772	0	0	0	-1,772
8) Civilian Pay - Enduring OCO Reverse (SAG: 12C)	0	0	0	0	0
9) Civilian Pay - Full Time Equivalent Adjustment (SAG: 13C)	0	0	0	0	0
10) Civilian Pay - Full-Time Equivalent Adjustment (SAG: 31B)	0	0	0	0	0
11) Civilian Pay - Pay Raise Adjustment (SAGs: Multiple)	0	-5,017	0	-11,608	-16,625
12) Civilian Pay - Pay Raise Adjustment (SAGs: Multiple)	-15,483	0	-4,125	0	-19,608
13) Civilian Pay - Pay Raise Reduction (SAGs: Multiple)	-32,612	0	-3,486	-11,701	-47,799
14) Civilian Pay - Service Wide Administration (SAG: 42A)	0	0	0	-10,000	-10,000
15) Civilian Pay - Service Wide Support (SAG: 42G)	0	0	0	-2,700	-2,700
16) Command and Control - Air Combat Command Formal Training Units (SAG: 11C)	-16,116	0	0	0	-16,116
17) Command and Control - Training (SAG: 11C)	-4,307	0	0	0	-4,307
18) Contractor Logistics Support (11W) (SAG: 11W)	-350,269	0	0	0	-350,269
19) Core Operations (SAGs: 15C,15D)	-5,805	0	0	0	-5,805
20) Cyber Mission Forces (SAG: 12D)	-19,650	0	0	0	-19,650
21) Cyberspace Activities (SAG: 15E)	-6,097	0	0	0	-6,097
22) Cyberspace Operations (SAG: 12D)	-7,276	0	0	0	-7,276
23) Demo (SAG: 11R)	-7,620	0	0	0	-7,620
24) Depot Maintenance (SAG: 11M)	-412,797	0	0	0	-412,797
25) Direct Mission Support (SAGs: 15D,15F)	-32,698	0	0	0	-32,698
26) Global Command and Control (SAG: 12A)	-5,426	0	0	0	-5,426
27) Installation Operations and Security (SAG: 12C)	-38,483	0	0	0	-38,483
28) Intelligence, Surveillance, and Reconnaissance (ISR) Support Activities - Eagle Vision (SAG: 12C)	-15,099	0	0	0	-15,099
29) Junior ROTC Programs (SAG: 33E)	0	0	-568	0	-568
30) Long-Haul Communications (SAG: 42B)	0	0	0	-10,139	-10,139

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
31) Mobility Air Forces (SAG: 11Y)	-119,910	0	0	0	-119,910
32) Nuclear Deterrence (SAG: 12A)	-11,478	0	0	0	-11,478
	-				-
33) OCO for Base Requirements (SAGs: Multiple)	23,632,333	0	0	0	23,632,333
34) Off Duty Education Programs - PhD Tuition (SAG: 33C)	0	0	-4,946	0	-4,946
35) Off Duty Education Programs (SAG: 33C)	0	0	-2,715	0	-2,715
36) Operational Communications (SAG: 12C)	-12,962	0	0	0	-12,962
37) Operational Support Airlift (SAG: 21A)	0	-49,935	0	0	-49,935
38) Personnel and Financial Systems - AF/A1 IT Transformation (SAG: 42A)	0	0	0	-15,401	-15,401
39) Readiness Exercises - Advanced Threat Rentals (SAG: 11D)	-9,575	0	0	0	-9,575
40) Readiness Exercises (SAG: 11D)	-26,274	0	0	0	-26,274
41) Readiness Ranges (SAG: 11D)	-11,648	0	0	0	-11,648
42) Space Access - Ranges (SAG: 13A)	-4,600	0	0	0	-4,600
43) Space Communications (SAG: 12A)	-3,990	0	0	0	-3,990
44) Space Warning/Defense (SAG: 12A)	-35,462	0	0	0	-35,462
45) Transport Services (SAG: 41A)	0	0	0	-56,195	-56,195
46) US Air Force Academy Student Information System (SAG: 31A)	0	0	-6,542	0	-6,542
47) War Reserve Material/Basic Expeditionary Airfield Resources (SAG: 21D)	0	-38,012	0	0	-38,012
48) Weather (SAG: 12A)	-41	0	0	0	-41
	-				-
Total Program Decreases in FY 2020	24,845,584	-160,487	-28,045	-144,189	25,178,305
FY 2020 Budget Request	13,074,913	1,296,814	2,405,458	4,501,314	21,278,499

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary

<u>O & M, Active</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)*</u>	<u>304,133</u>	<u>306,764</u>	<u>309,960</u>	<u>3,196</u>
Officer	56,728	56,343	56,787	444
Enlisted	247,405	250,421	253,173	2,752
<u>Civilian End Strength (Total)</u>	<u>82,029</u>	<u>88,265</u>	<u>56,669</u>	<u>-31,596</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>82,029</u>	<u>88,265</u>	<u>56,669</u>	<u>-31,596</u>
U.S. Direct Hire	74,138	79,900	53,993	-25,907
Foreign National Direct Hire	4,226	4,349	1,571	-2,778
<u>Total Direct Hire</u>	<u>78,364</u>	<u>84,249</u>	<u>55,564</u>	<u>-28,685</u>
Foreign National Indirect Hire	3,665	4,016	1,105	-2,911
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 (Additional Military Technicians Assigned to USSOCOM)	 0	 0	 0	 0
<u>Active Military Average Strength (A/S) (Total)*</u>	<u>303,182</u>	<u>305,449</u>	<u>308,362</u>	<u>2,913</u>
Officer	57,061	56,536	56,565	29
Enlisted	246,121	248,913	251,797	2,884
<u>Civilian FTEs (Total)</u>	<u>80,819</u>	<u>85,471</u>	<u>55,026</u>	<u>-30,445</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>80,795</u>	<u>72,296</u>	<u>45,912</u>	<u>-26,384</u>

Exhibit PB-31R Personnel Summary

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

				Change
<u>O & M, Active</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2019/2020</u>
U.S. Direct Hire	72,691	67,630	44,256	-23,374
Foreign National Direct Hire	4,167	3,728	1,393	-2,335
<u>Total Direct Hire</u>	<u>76,858</u>	<u>71,358</u>	<u>45,649</u>	<u>-25,709</u>
Foreign National Indirect Hire	3,937	938	263	-675
 <u>REIMBURSABLE FUNDED</u>	 <u>24</u>	 <u>13,175</u>	 <u>9,114</u>	 <u>-4,061</u>
U.S. Direct Hire	24	9,667	8,168	-1,499
Foreign National Direct Hire	0	473	113	-360
<u>Total Direct Hire</u>	<u>24</u>	<u>10,140</u>	<u>8,281</u>	<u>-1,859</u>
Foreign National Indirect Hire	0	3,035	833	-2,202
 <u>MILITARY TECHNICIANS</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 <u>91,654</u>	 <u>96,202</u>	 <u>40,474</u>	 <u>-55,728</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
COCOM Direct Funding**

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

Description: Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for U.S. Central Command, U.S. Cyber Command, U.S. Northern Command and North American Aerospace Defense Command, U.S. Special Operations Command, U.S. Strategic Command, U.S. Transportation Command and U.S. Space Command. As the CCSA, the Air Force is responsible for funding CCMD mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of U.S. air space, and associated planning and exercises to ensure combat readiness. Beginning in FY 2018, each CCMD was assigned its own Subactivity Group (SAG). Financial data and performance criteria can be found in the OP-5 of each CCMD's SAG as follows:

SAG 15C - U.S. Northern Command (USNORTHCOM) & North American Aerospace Defense Command (NORAD)

SAG 15D - U.S. Strategic Command (USSTRATCOM)

SAG 15E - U.S. Cyber Command (USCYBERCOM)

SAG 15F, 15U - U.S. Central Command (USCENTCOM)

SAG 15G - U.S. Special Operations Command (USSOCOM)

SAG 15H - U.S. Transportation Command (USTRANSCOM)

SAG 15X - U.S. Space Command (USSPACECOM)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and bomber squadrons worldwide (such as the A-10, B-1, B-2, B-52, F-15, F-16, F-22, and F-35 aircraft). Primary Combat Forces support Air Force nuclear assets to include the operation and maintenance activities of nine squadrons operating Minuteman III ICBMs, UH-1N Huey helicopters, MH-139 helicopters, the bomber force Air Launched Cruise Missile (AGM-86B) and gravity bombs (B61 and B83). This program also supports conventional weapons such as the Conventional Air Launched Cruise Missile (CALCM: AGM-86C), Advanced Medium Range Air-to-Air Missile (AMRAAM: AIM-120), Tactical Air-to-Air Missile (AIM-9), Standoff Attack Weapon (AGM-130), Maverick Missile (AGM-65), Sensor Fused Weapon (SFW: CBU-97, 105, 115), Wind Corrected Munitions Dispenser (WCMD: CBU-103, 104, 105), Joint Direct Attack Munitions (JDAM: GBU-31, 32, 38B), Joint Air-to-Surface Standoff Missile (JASSM: AGM-158A), Hellfire Air-to-Ground Missile (AGM-114), and Small Diameter Bomb I (SDB: GBM-39B), and Small Diameter Bomb II (SDB: GBU-53B).

FY 2018 Actual Overseas Contingency Operations \$208,763
FY 2019 Enacted Overseas Contingency Operations \$160,851

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019					FY 2020
		Budget	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements	Actual	Request					Estimate
PRIMARY COMBAT FORCES AND SUPPORT	<u>\$786,602</u>	<u>\$758,178</u>	<u>\$-52,014</u>	<u>-6.86%</u>	<u>\$706,164</u>	<u>\$706,164</u>	<u>\$729,127</u>
SUBACTIVITY GROUP TOTAL	\$786,602	\$758,178	\$-52,014	-6.86%	\$706,164	\$706,164	\$729,127
B. Reconciliation Summary			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
BASELINE FUNDING			\$758,178	\$706,164			
Congressional Adjustments (Distributed)			-32,500				
Congressional Adjustments (Undistributed)			-19,514				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			706,164				
War-Related and Disaster Supplemental Appropriation			160,851				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			867,015				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-160,851				
Less: X-Year Carryover (Supplemental)			0				
Price Change					31,641		
Functional Transfers					-23,469		
Program Changes					14,791		
NORMALIZED CURRENT ESTIMATE			\$706,164		\$729,127		

FY 2018 Actual Overseas Contingency Operations \$208,763
FY 2019 Enacted Overseas Contingency Operations \$160,851

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

C. Reconciliation of Increases and Decreases

FY 2019 President's Budget Request	\$758,178
1. Congressional Adjustments	\$-52,014
a) Distributed Adjustments	\$-32,500
1) Energy Resiliency Studies	\$3,000
2) Insufficient Justification - CCMD Operations	\$-10,500
3) Insufficient Justification - Operational Test Flight	\$-25,000
b) Undistributed Adjustments	\$-19,514
1) Historical Unobligated Balances	\$-19,514
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$706,164
2. War-Related and Disaster Supplemental Appropriations	\$160,851
a) Overseas Contingency Operations Funding	\$160,851
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

FY 2018 Actual Overseas Contingency Operations \$208,763
FY 2019 Enacted Overseas Contingency Operations \$160,851

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$867,015
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$867,015
5. Less: Emergency Supplemental Funding	\$-160,851
a) Less: War-Related and Disaster Supplemental Appropriation	\$-160,851
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$706,164
6. Price Change	\$31,641
7. Transfers.....	\$-23,469
a) Transfers In	\$4,342
1) Civilian Pay - Air Force Global Strike Command (AFGSC) Nuclear Deterrence Operations Realignment.....	\$1,260

FY 2018 Actual Overseas Contingency Operations \$208,763
FY 2019 Enacted Overseas Contingency Operations \$160,851

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

Increase reflects transfer of funding and Full-Time Equivalents (FTEs) from Base Support (Subactivity Group 11Z -\$1,258) and Global C3I and Early Warning (Subactivity Group 12A -\$734) to **Primary Combat Forces and Support (Subactivity Group 11A +\$1,260)** and Other Combat Operations Support Programs (Subactivity Group 12C +\$1,587). This transfer supports effective resource management under the Nuclear Deterrence Operations portfolios. This transfer generated an Average Workyear Cost (AWC) adjustment of \$855. (FY 2019 Base: \$96,182; 2 FTE)

2) Civilian Pay - Air Superiority Combat Forces..... \$737

Increase reflects transfer of funding and Full-Time Equivalents (FTEs) from Air Operations Training (Subactivity Group 11D -\$737), Combat Enhancement Forces (Subactivity Group 11C -\$57) to **Air Superiority Combat Forces (Subactivity Group 11A +\$737)** and Servicewide Activities (Subactivity Group 42G +\$57). This transfer supports shortfalls for MQ-9s, F-15E, F-16, Aggressors, Test Arms Control, and transfers within Intelligence Surveillance Reconnaissance (ISR) platforms. (FY 2019 Base: \$96,182; 13 FTE)

3) Nuclear Deterrence Combat Forces - Weapons Modernization..... \$2,345

Increase reflects transfer from Research, Development, Test and Evaluation appropriation to **Primary Combat Forces and Support (Subactivity Group 11A \$2,345)** to properly align funds for nuclear weapon modernization.

Op32:

922 Equipment Maintenance By Contract

(FY 2019 Base: \$125,184)

b) Transfers Out \$-27,811

1) Civilian Pay - Air Force Material Command (AFMC) Realignment..... \$-453

Decrease reflects transfer of funding and Full-Time Equivalent (FTEs) from **Primary Combat Forces and Support (Subactivity Group 11A -\$453)** and Logistics Operations (Subactivity Group 41A -\$226) to Base Support (Subactivity Group 11Z -\$3,798), Administration (Subactivity Group 42A -\$2,267) and Other Servicewide Activities (Subactivity Group 42G +\$6,350). This transfer aligns programming to execution. This transfer generated an Average Work Year Cost (AWC) adjustment of -\$394. (FY 2019 Base: \$96,182; -4 FTE)

2) Civilian Pay - Weather Support Programs \$-283

Decrease reflects transfer of funding and Full-Time Equivalents (FTEs) from **Primary Combat Forces and Support (Subactivity Group 11A -\$283)**, and Base Support (Subactivity Group 11Z -\$510) to Global C3I and Early Warning (Subactivity Group 12A +\$793). This transfer supports better tracking and budgeting of Weather Services functions. (FY 2019 Base: \$96,182; -5 FTE)

3) Combat Forces Logistics and Support - Common Support Equipment..... \$-27,075

FY 2018 Actual Overseas Contingency Operations \$208,763

FY 2019 Enacted Overseas Contingency Operations \$160,851

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$27,075)**, Airlift Operations (Subactivity Group 21A -\$5,358), Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.

Op32:
925 Equipment Purchases (Non-Fund)
(FY 2019 Base: \$64,334)

8. Program Increases	\$18,285
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$18,285
1) Civilian Pay - Precision Attack Combat Forces	\$1,176
Increase of funding and Full-Time Equivalents (FTEs) to support F-35A program. Personnel will support F-35A beddown and operation shortfalls in operations, maintenance and Base Operating Support (BOS) at Eielson and Lakenheath AFB. (FY 2019 Base: \$96,182; 42 FTE)	
2) Internal Realignment.....	\$0
Realignment within the Subactivity Group based on historical and projected execution trends.	
Op32: Increase: 934, 957 Decreases: 925, 703	
3) Nuclear Deterrence Combat Forces	\$2,759
Increase supports equipment maintenance for legacy UH-1N helicopters until replacement helicopters can be fielded.	

Op32:

FY 2018 Actual Overseas Contingency Operations \$208,763
FY 2019 Enacted Overseas Contingency Operations \$160,851

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

922 Equipment Maintenance by Contract
987 Other Intra-Governmental Purchases
(FY 2019 Base: \$125,184)

4) Nuclear Deterrence Combat Forces - MH-139 \$14,350
Increase supports the MH-139 platform which will replace the aging UH-1N helicopter for Minuteman missile field security and the National Capital Region mission.

Op32:
308 Travel of Persons
922 Equipment Maintenance by Contract
933 Studies, Analysis, and Evaluations
(FY 2019 Base: \$125,184)

9. Program Decreases \$-3,494

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-3,494

1) Civilian Pay - Average Workyear Cost (AWC) Adjustment \$-2,259
Increase in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.
(FY 2019 Base: \$96,182)

2) Civilian Pay - Pay Raise Reduction \$-1,235
Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY 2020.
(FY 2019 Base: \$96,182)

FY 2020 Budget Request..... \$729,127

FY 2018 Actual Overseas Contingency Operations \$208,763
FY 2019 Enacted Overseas Contingency Operations \$160,851

Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support**

IV. Performance Criteria and Evaluation Summary:

See SAG 11Y Part 4 for Inventory Information.

FY 2018 Actual Overseas Contingency Operations \$208,763
FY 2019 Enacted Overseas Contingency Operations \$160,851

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	83,329	82,306	84,686	2,380
Officer	7,206	7,105	7,252	147
Enlisted	76,123	75,201	77,434	2,233
<u>Civilian FTEs (Total)</u>	1,304	1,162	1,210	48
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,304	1,150	1,198	48
U.S. Direct Hire	1,141	1,106	1,154	48
Foreign National Direct Hire	49	30	30	0
Total Direct Hire	1,190	1,136	1,184	48
Foreign National Indirect Hire	114	14	14	0
<u>REIMBURSABLE FUNDED</u>	0	12	12	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	9	9	0
Total Direct Hire	0	9	9	0
Foreign National Indirect Hire	0	3	3	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,194	1,684	1,848	164

FY 2018 Actual Overseas Contingency Operations \$208,763
FY 2019 Enacted Overseas Contingency Operations \$160,851

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	94,111	12	0.51%	480	256	94,859	1	0.00%	0	-3,092	91,768
103	WAGE BOARD	8,685	0	0.51%	44	-8,729	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,440	15	0.51%	7	-1,462	0	0	0.00%	0	1,908	1,908
105	SEPARATION LIABILITY (FNDH)	100	0	0.00%	0	-100	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	487	512	0	0.00%	0	-448	64
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	147	147
	TOTAL CIVILIAN PERSONNEL COMPENSATION	104,361	27		532	-9,549	95,371	1		0	-1,485	93,887
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	124,561	0	1.80%	2,242	-95,202	31,601	0	2.00%	632	6,684	38,917
	TOTAL TRAVEL	124,561	0		2,242	-95,202	31,601	0		632	6,684	38,917
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,953	0	-0.40%	-20	4,672	9,605	0	-0.67%	-64	-230	9,311
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	2.62%	0	18,481	18,481	0	8.05%	1,488	426	20,395
418	AF RETAIL SUPPLY (GSD)	5,843	0	2.35%	137	21,199	27,179	0	2.87%	780	458	28,417
	TOTAL DWCF SUPPLIES AND MATERIALS	10,796	0		118	44,351	55,265	0		2,203	655	58,123
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	178	0	1.87%	3	286	467	0	0.50%	2	-5	464
647	DISA ENTERPRISE COMPUTING CENTERS	27	0	-6.00%	-2	14	39	0	-10.00%	-4	4	39
671	DISA DISN SUBSCRIPTION SERVICES (DSS	4,776	0	1.80%	86	-2,841	2,021	0	-8.63%	-174	241	2,088
	TOTAL OTHER FUND PURCHASES	4,981	0		88	-2,542	2,527	0		-176	240	2,591
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	65,463	0	-8.00%	-5,237	63,480	123,706	0	17.00%	21,030	-8,982	135,754
705	AMC CHANNEL CARGO	1,041	0	1.80%	19	-1,060	0	0	2.00%	0	0	0
708	MSC CHARTED CARGO	12	0	10.30%	1	5	18	0	-10.60%	-2	2	18

FY 2018 Actual Overseas Contingency Operations \$208,763
FY 2019 Enacted Overseas Contingency Operations \$160,851

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Primary Combat Forces and Support

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
719	SDDC CARGO OPERATIONS-PORT HANDLING	289	0	0.00%	0	-289	0	0	38.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	4,243	2	1.80%	76	-287	4,034	0	2.00%	81	60	4,175
	TOTAL TRANSPORTATION	71,048	2		-5,141	61,849	127,758	0		21,109	-8,920	139,947
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	474	0	0.51%	2	335	811	0	0.00%	0	428	1,239
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,279	2	1.80%	77	-1,725	2,633	0	2.00%	53	41	2,727
915	RENTS (NON-GSA)	1,013	0	1.80%	18	104	1,135	0	2.00%	23	13	1,171
917	POSTAL SERVICES (U.S.P.S.)	3	0	1.80%	0	-3	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	94,817	18	1.80%	1,707	-53,798	42,744	0	2.00%	855	3,659	47,258
921	PRINTING AND REPRODUCTION	1,238	0	1.80%	22	-374	886	0	2.00%	18	54	958
922	EQUIPMENT MAINTENANCE BY CONTRACT	197,365	142	1.80%	3,555	-62,660	138,402	15	2.00%	2,768	9,210	150,395
923	FACILITY SUSTAIN, RESTORE MOD BY CT	5,066	0	1.80%	91	-1,572	3,585	0	2.00%	72	-19	3,638
925	EQUIPMENT PURCHASES (NON-FUND)	80,203	0	1.80%	1,444	-1,558	80,089	0	2.00%	1,602	-35,770	45,921
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	7,603	0	1.80%	137	9,533	17,273	0	2.00%	345	84	17,702
932	MANAGEMENT AND PROFESSIONAL SUP SVS	31,174	0	1.80%	561	-29,389	2,346	0	2.00%	47	-14	2,379
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,496	0	1.80%	27	-370	1,153	0	2.00%	23	1,625	2,801
934	ENGINEERING AND TECHNICAL SERVICES	779	0	1.80%	14	12,743	13,536	0	2.00%	271	4,386	18,193
935	TRAINING AND LEADERSHIP DEVELOPMENT	3,608	0	2.00%	72	1,135	4,815	0	2.00%	96	-24	4,887
957	OTHER COSTS-LANDS AND STRUCTURES	13,629	0	1.80%	245	37,753	51,627	0	2.00%	1,033	9,724	62,384
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	37	0	1.80%	1	-38	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	4,414	0	1.80%	79	-4,464	29	0	2.00%	1	-1	29
985	RESEARCH AND DEVELOPMENT CONTRACTS	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	12,829	4	1.80%	231	12,356	25,420	0	2.00%	508	834	26,762
989	OTHER SERVICES	10,826	0	1.80%	195	-3,863	7,158	0	2.00%	143	-83	7,218
	TOTAL OTHER PURCHASES	470,855	166		8,479	-85,858	393,642	15		7,857	-5,852	395,662
	GRAND TOTAL	786,602	195		6,318	-86,951	706,164	16		31,625	-8,678	729,127

FY 2018 Actual Overseas Contingency Operations \$208,763
FY 2019 Enacted Overseas Contingency Operations \$160,851

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

Combat Enhancement Forces include Combat Communications, Command and Control operations, Electronic Warfare, Intelligence, Surveillance and Reconnaissance (ISR) functions, Personnel Recovery, and Special Operations Forces.

Combat Communications includes deployable Command, Control, and Communications systems and support combat communications units.

Command and Control funding supports Theater Air Control System (TACS) communications, Tactical Intelligence Cryptologic activities, Air Force Targeting Center, and the Air Force Modeling Simulation program. TACS provides the Joint Force Air Component Commander (JFACC) the ability to plan combined/joint theater air operations through the Air Operations Center (AOC) and perform decentralized execution of the Commander's intent. Components of the TACS include the AOC weapon system, Airborne Warning Control System, Joint Surveillance Target Attack Radar Systems, Control Reporting Center, Air Support Operations Center, Wing Operations Centers, and related command, control, communications computers (C4) capabilities. Battlefield Airborne Communications Node (BACN) provides an airborne, persistent and responsive combat network capability for voice and data to command and control centers. The Air Force Modeling Simulation program provides training tools for the warfighter including Distributed Mission Training Operations, Wargaming Simulation Centers, and the Air Force Agency for Modeling Simulation.

Electronic Warfare programs include EC-130H Compass Call aircraft, mission planning systems, electronic combat support, shore-based electronic warfare squadrons, combat identification, information warfare flights, and tactical electronic warfare equipment for multiple platforms. Electronic Warfare Integrated Reprogramming updates radar warning receivers based on threat changes; tactical electronic warfare equipment for multiple platforms, and tactical datalink support.

Intelligence, Surveillance and Reconnaissance functions include the U-2 Dragon and other manned reconnaissance aircraft, unmanned aircraft systems such as the MQ-1 Predator, MQ-9 Reaper and RQ-4 Global Hawk, as well as the Air Force Distributed Common Ground System (DCGS). Air Force DCGS tasks, processes, exploits, and distributes all the ISR collected by the various ISR platforms. Intelligence Cryptologic activities include near real-time intelligence broadcasts worldwide through the Integrated Broadcast Service. These systems provide an intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products through the Air Force and support Combatant Command (CCMD) operations. The MQ-1 Predator was retired in December 2018.

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

Air Force Special Operations funding supports multiple ongoing special operations programs and forces in support of CCMDs worldwide, to include initial training and equipping of special tactics personnel, sustainment of Special Operations Forces (SOF), Battlefield Airmen, MC-130, AC-130 fleets, and vertical lift capability (CV-22).

II. Force Structure Summary:

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

FY 2018 Actual Overseas Contingency Operations \$1,391,643
FY 2019 Enacted Overseas Contingency Operations \$1,487,157

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

III. Financial Summary (\$ in Thousands):

		FY 2019				Normalized	
	FY 2018	Budget				Current	FY 2020
A. Program Elements	Actual	Request	Amount	Percent	Appn	Enacted	Estimate
COMBAT ENHANCEMENT FORCES	\$2,980,530	\$1,509,027	\$-316,884	-21.00%	\$1,192,143	\$1,192,143	\$1,318,770
SUBACTIVITY GROUP TOTAL	\$2,980,530	\$1,509,027	\$-316,884	-21.00%	\$1,192,143	\$1,192,143	\$1,318,770
			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
BASELINE FUNDING			\$1,509,027	\$1,192,143			
Congressional Adjustments (Distributed)			-282,000				
Congressional Adjustments (Undistributed)			-34,884				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,192,143				
War-Related and Disaster Supplemental Appropriation			1,487,157				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			2,679,300				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-1,487,157				
Less: X-Year Carryover (Supplemental)			0				
Price Change					17,361		
Functional Transfers					67,119		
Program Changes					42,147		
NORMALIZED CURRENT ESTIMATE			\$1,192,143	\$1,318,770			

FY 2018 Actual Overseas Contingency Operations \$1,391,643
FY 2019 Enacted Overseas Contingency Operations \$1,487,157

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,509,027
1. Congressional Adjustments	\$-316,884
a) Distributed Adjustments	\$-282,000
1) Program Error - BACN	\$-282,000
b) Undistributed Adjustments	\$-34,884
1) Historical Unobligated Balances	\$-33,074
2) Decrease for FFRDC Over Execution	\$-1,810
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$1,192,143
2. War-Related and Disaster Supplemental Appropriations	\$1,487,157
a) Overseas Contingency Operations Funding	\$1,487,157
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

FY 2018 Actual Overseas Contingency Operations \$1,391,643
FY 2019 Enacted Overseas Contingency Operations \$1,487,157

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2019 Appropriated and Supplemental Funding \$2,679,300

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

Revised FY 2019 Estimate \$2,679,300

5. Less: Emergency Supplemental Funding	\$-1,487,157
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,487,157
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2019 Current Estimate..... \$1,192,143

6. Price Change	\$17,361
7. Transfers	\$67,119
a) Transfers In	\$241,316

1) Civilian Pay - Command Support Staff (CSS)	\$113
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Increase reflects transfer of funding and Full-Time Equivalents (FTEs) from Base Support (Subactivity Group 11Z -\$4,870) to
Combat Enhancement Forces (Subactivity Group 11C +\$113), Air Operations Training (Subactivity Group 11D +\$566), Airlift

FY 2018 Actual Overseas Contingency Operations \$1,391,643
FY 2019 Enacted Overseas Contingency Operations \$1,487,157

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

Operations (Subactivity Group 21A +\$340), Recruit Training (Subactivity Group 31B +\$113), Specialized Skill Training (Subactivity Group 32A +1,474), Flight Training (Subactivity Group 32B +\$1,585), and Training Support (Subactivity Group 32D +\$679). This action aligns resources to the correct program elements for Commander Support Staff (CSS).
(FY 2019 Base: \$225,690; 1 FTE)

2) Civilian Pay - Strategic Warfighting Capabilities..... \$2,630
Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Other Combat Operations Support Programs (Subactivity Group 12C -\$2,630) to **Combat Enhancement (Subactivity Group 11C +\$2,630)**. This transfer supports strategic and operational warfighting capabilities. This transfer generated an Average Work Year Cost (AWC) adjustment of -\$124.
(FY 2019 Base: \$225,690; 46 FTE)

3) Command and Control - Battlefield Airborne Communications Node (BACN) Overseas Contingency Operations to Baseline..... \$238,573
Increase reflects transfer from Overseas Contingency Operations (OCO) Operation and Maintenance (O&M) to baseline O&M **Combat Enhancement Forces (Subactivity Group 11C -\$238,573)** for the Battlefield Airborne Communications Node (BACN) program.

Op32:
914 Purchased Communications (Non-DWCF)
925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$381,451)

b) Transfers Out \$-174,197

1) Air Force Official Mail..... \$-37
Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from **Combat Enhancement Forces (SAG 11C -\$37)**, Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).

Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement (-\$37K)

FY 2018 Actual Overseas Contingency Operations \$1,391,643
FY 2019 Enacted Overseas Contingency Operations \$1,487,157

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

Op32:
917 Postal Services (U.S.P.S)

2) Air Force Security Assistance Training (AFSAT)\$-3,212
Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$3,212)**, Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,431), Flying Hour Program (Subactivity Group 11Y -\$39,428), Base Support (Subactivity Group 11Z -\$2,168), Global C3I and Early Warning (Subactivity Group 12A -\$20), Airlift Operations (Subactivity Group 21A -\$108), Specialized Skill Training (Subactivity Group 32A -\$56), Professional Development Education (Subactivity Group 32C -\$128) and Technical Support Activities (Subactivity Group 41B -\$5) to Air Operations Training (Subactivity Group 11D +\$1,322), Flight Training (Subactivity Group 32B +\$46,562), Logistics Operations (Subactivity Group 41A +\$22) and International Support (Subactivity Group 44A +\$1,650). Transfers anticipated reimbursements from Air Force Security Assistance Training for foreign partners into the earning activity. Realignment improves year of execution processes for tracking expenses related to strengthening Allied partners.

Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement (-\$3,213K)
Special Operations Forces (\$1K)

Op32:
987 Other Intra-Governmental Purchases

3) Civilian Pay - Cyberspace Operations\$-1,046
Decrease reflects transfer of funding and Full-Time Equivalents (FTEs) from **Combat Enhancement Forces (Subactivity Group 11C -\$1,046)** to Cyberspace Activities (Subactivity Group 12D +\$1,046). This transfer aligns resources to the correct program elements for Cyber Space Operations.
(FY 2019 Base: \$225,690; -9 FTE)

4) Civilian Pay - Intelligence Surveillance Reconnaissance (ISR) Combat Enhancement.....\$-57
Decrease reflects transfer of funding and Full-Time Equivalents (FTEs) from Air Operations Training (Subactivity Group 11D -\$737), **Combat Enhancement Forces (Subactivity Group 11C -\$57)** to Primary Combat Forces and Support (Subactivity Group 11A +\$737) and Servicewide Activities (Subactivity Group 42G +\$57). This transfer supports shortfalls for MQ-9s, F-15E, F-16, Aggressors, Test Arms Control, and transfers within Intelligence Surveillance Reconnaissance (ISR) platforms.
(FY 2019 Base: \$225,690; -1 FTE)

5) Command and Control - Battlefield Airborne Communications Node (BACN) E-11 and EQ-4B\$-80,119

FY 2018 Actual Overseas Contingency Operations \$1,391,643
FY 2019 Enacted Overseas Contingency Operations \$1,487,157

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$80,119)** to Global C3I and Early Warning (Subactivity Group 12A +\$80,119) for the Battlefield Airborne Communications Node (BACN) program. This transfers funding from the BACN program to the EQ-4B and E-11 programs, which are the platforms that carry the BACN payload.

Op32:

914 Purchased Communications (Non-DWCF)

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$381,451)

6) Command and Control - Battlefield Airborne Communications Node (BACN) Transfer\$-84,105

Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$84,105)** to Other Procurement, Aircraft Procurement, and Research, Development, Test and Evaluation appropriations to develop and field Battlefield Airborne Communications Node (BACN) assets.

Op32:

914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$381,451)

7) Electronic Warfare\$-1,906

Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$1,906)** to Air Operations Training (Subactivity Group 11D +\$1,906) to align programming with execution for back shop maintenance, Weapons School, mission planning integration, and 5th generation blue parametric data.

Op32:

922 Equipment Maintenance by Contract

(FY 2019 Base: \$35,740)

8) Operational Communications - Enterprise Information Technology (EIT)\$-3,715

Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$3,715)**, Other Combat Operations Support Programs (Subactivity Group 12C -\$45,490), Training Support (Subactivity Group 32D -\$630) and Servicewide Communications (Subactivity Group 42B -\$289,129) to Base Support (SAG 11Z +\$338,964) to consolidate Enterprise Information Technology (IT) efforts into a single Budget Activity to support the contracting of IT services. The contracting of IT services allows the Air Force to reassign Airmen from IT management roles to offensive and defensive cyber operations.

FY 2018 Actual Overseas Contingency Operations \$1,391,643

FY 2019 Enacted Overseas Contingency Operations \$1,487,157

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

Op32:
671 DISA DISN Subscription Services
914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$8,567)

8. Program Increases\$68,422

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

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$68,422

1) Civilian Pay - Average Workyear Cost (AWC) Adjustments \$2,816
Increase in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.
(FY 2019 Base: \$225,690)

2) Civilian Pay - DoD Rationalization Plan Adjustment..... \$2,277
Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF. These civilians will support the Command and Control program.
(FY 2019 Base: \$225,690; 37 FTE)

3) Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement - U-2 \$3,299
Increase funds fuel for continued sustainment of U-2 operations which provide high-altitude imagery and signals intelligence.

Op32:
401 DLA Energy (Fuel Products)

(FY 2019 Base: \$418,241)

4) Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement - Classified \$32,181
Increase for classified program. Details will be provided under separate cover upon request.

FY 2018 Actual Overseas Contingency Operations \$1,391,643
FY 2019 Enacted Overseas Contingency Operations \$1,487,157

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

Op32:
927 Air Defense Contracts Space Support

(FY 2019 Base: \$418,241)

5) Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement - MQ-9..... \$20,390
Increase funds sustainment shortfalls for MQ-9 squadron operations centers which provide communications, network, aircraft control and sensor distribution circuits that ground control stations require to conduct remote split operations.

Op32:
933 Studies, Analysis, and Evaluations

(FY 2019 Base: \$418,241)

6) Internal Realignments \$0
Realignment within the Subactivity Group based on historical and projected execution trends.

Op32:
Increase: 923, 934
Decreases: 933, 418

7) Operational Communications..... \$584
Increase funds purchase of Common Access Cards and Secure Internet Protocol Router (SIPR) tokens for the Air Force enterprise. These devices provide physical security for access to military installations, buildings, networks, and Public Key Enabled websites and applications.

Op32:
914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$8,567)

8) Personnel Recovery \$2,837
Increase establishes specialized preventative and rehabilitative mental and physical contract support services to maximize physical health and readiness for HH-60 squadrons. This ensures operators receive the right physical training, support, and treatment to

FY 2018 Actual Overseas Contingency Operations \$1,391,643
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Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Combat Enhancement Forces

preserve combat capacity for their entire career. In addition, increase funds furniture, fixtures, and equipment to beddown aircrew flight simulators at four locations.

Op32:
920 Supplies and Materials (Non-DWCF)
925 Equipment Purchases (Non-Fund)
932 Management and Professional Sup Svs

(FY 2019 Base: \$70,996)

9) Special Operations Forces..... \$4,038
Increase funds sustainment of Special Warfare Airmen (formally known as Battlefield Airman) individual and personal protective equipment for Tactical Air Control Party (TACP) personnel to meet Chief of Staff of the Air Force directive to field improved uniforms and individual and personal protective equipment.

Op32:
932 Management and Professional Sup Svs
920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$37,784)

9. Program Decreases.....	\$-26,275
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-26,275
1) Civilian Pay - Pay Raise Reduction	\$-5,852
Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY 2020.	
(FY 2019 Base: \$225,690)	
2) Command and Control - Air Combat Command Formal Training Units	\$-16,116

FY 2018 Actual Overseas Contingency Operations \$1,391,643
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Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
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Decrease returns funding to steady state operational levels following FY 2017 to FY 2019 increase for contracted academic training, courseware development, and distance learning support for Air Combat Command Formal Training Units for 11 weapon systems to accelerate readiness.

Op32:
922 Equipment Maintenance by Contract

(FY 2019 Base: \$381,451)

3) Command and Control - Training.....\$-4,307
Decrease following FY 2017 through FY 2019 increase which was not sustained in FY 2020 following Air Force forces (AFFOR) Senior Staff Course and AFFOR Intermediate Staff Course trainers, sustainment of computer based training, and student travel.

Op32:
308 Travel of Persons
932 Management and Professional Sup Svs

(FY 2019 Base: \$381,451)

FY 2020 Budget Request..... \$1,318,770

FY 2018 Actual Overseas Contingency Operations \$1,391,643
FY 2019 Enacted Overseas Contingency Operations \$1,487,157

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

IV. Performance Criteria and Evaluation Summary:

See SAG 11Y Part 4 for Inventory information.

FY 2018 Actual Overseas Contingency Operations \$1,391,643
FY 2019 Enacted Overseas Contingency Operations \$1,487,157

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>34,886</u>	<u>38,073</u>	<u>38,831</u>	<u>758</u>
Officer	6,753	7,435	7,706	271
Enlisted	28,133	30,638	31,125	487
<u>Civilian FTEs (Total)</u>	<u>2,575</u>	<u>2,081</u>	<u>2,155</u>	<u>74</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,575</u>	<u>2,070</u>	<u>2,144</u>	<u>74</u>
U.S. Direct Hire	2,528	2,062	2,136	74
Foreign National Direct Hire	46	5	5	0
Total Direct Hire	2,574	2,067	2,141	74
Foreign National Indirect Hire	1	3	3	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	5	5	0
Total Direct Hire	0	5	5	0
Foreign National Indirect Hire	0	6	6	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>2,938</u>	<u>2,759</u>	<u>3,417</u>	<u>658</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$1,391,643
FY 2019 Enacted Overseas Contingency Operations \$1,487,157

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	269,822	0	0.51%	1,376	-48,659	222,539	0	0.00%	0	3,078	225,617
103	WAGE BOARD	11,934	0	0.51%	61	-11,995	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,278	34	0.51%	7	-1,319	0	0	0.00%	0	418	418
105	SEPARATION LIABILITY (FNDH)	91	0	0.00%	0	-91	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	222	0	0.00%	0	1,005	1,227	0	0.00%	0	-1,173	54
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	187	187
121	PERMANENT CHANGE OF STATION (PCS)	105	0	0.00%	0	-105	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	283,452	34		1,444	-61,164	223,766	0		0	2,510	226,276
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	161,293	75	1.80%	2,905	-79,443	84,830	0	2.00%	1,697	-2,198	84,329
	TOTAL TRAVEL	161,293	75		2,905	-79,443	84,830	0		1,697	-2,198	84,329
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	2,139	0	-0.40%	-9	19,946	22,076	0	-0.67%	-148	4,849	26,777
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	13,374	0	2.62%	350	-2,717	11,007	0	8.05%	886	-402	11,491
418	AF RETAIL SUPPLY (GSD)	27,719	0	2.35%	651	13,295	41,665	0	2.87%	1,196	-4,504	38,357
	TOTAL DWCF SUPPLIES AND MATERIALS	43,232	0		993	30,523	74,748	0		1,934	-57	76,625
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	481	0	0.00%	0	-481	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	481	0		0	-481	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	160	0	1.87%	3	-130	33	0	0.50%	0	-3	30
647	DISA ENTERPRISE COMPUTING CENTERS	923	0	-6.00%	-55	-868	0	0	-10.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	36,401	0	1.80%	655	-4,677	32,379	0	-8.63%	-2,794	-2,246	27,339
	TOTAL OTHER FUND PURCHASES	37,484	0		603	-5,675	32,412	0		-2,794	-2,249	27,369

FY 2018 Actual Overseas Contingency Operations \$1,391,643
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Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<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>
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	18,682	0	-8.00%	-1,495	-8,956	8,231	0	17.00%	1,399	-1,249	8,381
705 AMC CHANNEL CARGO	135	0	1.80%	2	-137	0	0	2.00%	0	0	0
707 AMC TRAINING	7	0	-15.10%	-1	-6	0	0	19.40%	0	0	0
719 SDDC CARGO OPERATIONS-PORT HANDLING	1	0	0.00%	0	-1	0	0	38.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	5,483	25	1.80%	99	-4,973	634	0	2.00%	13	-1	646
TOTAL TRANSPORTATION	24,308	25		-1,394	-14,074	8,865	0		1,412	-1,250	9,027
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	1,924	1,924	0	0.00%	0	-1,629	295
912 RENTAL PAYMENTS TO GSA (SLUC)	251	0	1.80%	5	-204	52	0	2.00%	1	2	55
913 PURCHASED UTILITIES (NON-DWCF)	120	0	1.80%	2	-122	0	0	2.00%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	568,099	6	1.80%	10,226	-517,147	61,184	0	2.00%	1,224	-35,381	27,027
915 RENTS (NON-GSA)	6,066	1	1.80%	109	-4,874	1,302	0	2.00%	26	0	1,328
917 POSTAL SERVICES (U.S.P.S.)	23	0	1.80%	0	14	37	0	2.00%	1	-38	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	258,019	79	1.80%	4,646	-211,577	51,167	5	2.00%	1,023	404	52,599
921 PRINTING AND REPRODUCTION	9,742	0	1.80%	175	-9,581	336	0	2.00%	7	15	358
922 EQUIPMENT MAINTENANCE BY CONTRACT	264,959	0	1.80%	4,769	45,223	314,951	0	2.00%	6,299	-20,689	300,561
923 FACILITY SUSTAIN, RESTORE MOD BY CT	14,508	0	1.80%	261	-9,632	5,137	0	2.00%	103	3,264	8,504
925 EQUIPMENT PURCHASES (NON-FUND)	144,103	4	1.80%	2,594	-54,380	92,321	0	2.00%	1,846	31,613	125,780
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	24,844	0	1.80%	447	60,658	85,949	0	2.00%	1,719	32,133	119,801
932 MANAGEMENT AND PROFESSIONAL SUP SVS	157,622	2	1.80%	2,837	-103,864	56,597	0	2.00%	1,132	8,123	65,852
933 STUDIES, ANALYSIS, AND EVALUATIONS	18,090	0	1.80%	326	5,502	23,918	0	2.00%	478	-3,485	20,911
934 ENGINEERING AND TECHNICAL SERVICES	106,254	0	1.80%	1,913	-97,713	10,454	0	2.00%	209	12,961	23,624
935 TRAINING AND LEADERSHIP DEVELOPMENT	111,864	0	2.00%	2,237	-95,639	18,462	0	2.00%	369	-797	18,034
937 LOCALLY PURCHASED FUEL (NON-SF)	2	0	21.38%	0	3,211	3,213	0	-0.67%	-22	87	3,278
955 OTHER COSTS-MEDICAL CARE	970	0	3.80%	37	-1,007	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	41,060	27	1.80%	740	-32,170	9,657	0	2.00%	193	-2,621	7,229
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	-6	0	1.80%	0	207	201	0	2.00%	4	5	210

FY 2018 Actual Overseas Contingency Operations \$1,391,643
FY 2019 Enacted Overseas Contingency Operations \$1,487,157

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
964 OTHER COSTS-SUBSIST & SUPT OF PERS	159	0	1.80%	3	-162	0	0	2.00%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	4,105	0	0.00%	0	1,814	5,919	0	0.00%	0	-1,732	4,187
987 OTHER INTRA-GOVERNMENTAL PURCHASES	23,649	0	1.80%	426	-15,896	8,179	0	2.00%	164	-632	7,711
989 OTHER SERVICES	675,777	18	1.80%	12,164	-671,397	16,562	0	2.00%	331	90,907	107,800
TOTAL OTHER PURCHASES	2,430,280	137		43,917	-1,706,812	767,522	5		15,108	112,509	895,144
GRAND TOTAL	2,980,530	271		48,467	-1,837,125	1,192,143	5		17,356	109,266	1,318,770

FY 2018 Actual Overseas Contingency Operations \$1,391,643
FY 2019 Enacted Overseas Contingency Operations \$1,487,157

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

I. Description of Operations Financed:

Air Operations Training consists of fighter initial combat mission training, advanced tactical training for aircrew, and missile launch training for ballistic missile crews. Funding supports training aircraft, aggressor squadron contract aircraft, training ranges, facilities, equipment, combat simulators, dissimilar air combat training (against different aircraft types), ground training munitions, training deployments, and exercises.

II. Force Structure Summary:

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

FY 2018 Actual Overseas Contingency Operations \$99,727
FY 2019 Enacted Overseas Contingency Operations \$110,237

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020
	FY 2018 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
AIR OPERATIONS TRAINING	\$1,138,910	\$1,323,330	\$-32,704	-2.47%	\$1,290,626	\$1,290,626	\$1,486,790
SUBACTIVITY GROUP TOTAL	\$1,138,910	\$1,323,330	\$-32,704	-2.47%	\$1,290,626	\$1,290,626	\$1,486,790
B. Reconciliation Summary							
				Change FY 2019/FY 2019	Change FY 2019/FY 2020		
BASELINE FUNDING				\$1,323,330	\$1,290,626		
Congressional Adjustments (Distributed)				-27,600			
Congressional Adjustments (Undistributed)				-5,104			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL APPROPRIATED AMOUNT				1,290,626			
War-Related and Disaster Supplemental Appropriation				110,237			
X-Year Carryover (Supplemental)				0			
Fact-of-Life Changes (2019 to 2019 Only)				0			
SUBTOTAL BASELINE FUNDING				1,400,863			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				-110,237			
Less: X-Year Carryover (Supplemental)				0			
Price Change					37,031		
Functional Transfers					4,350		
Program Changes					154,783		
NORMALIZED CURRENT ESTIMATE				\$1,290,626	\$1,486,790		

FY 2018 Actual Overseas Contingency Operations \$99,727
FY 2019 Enacted Overseas Contingency Operations \$110,237

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,323,330
1. Congressional Adjustments	\$-32,704
a) Distributed Adjustments	\$-27,600
1) Training Range Upgrades to Support F-35.....	\$17,400
2) Unjustified Growth.....	\$-45,000
b) Undistributed Adjustments	\$-5,104
1) Historical Unobligated Balances	\$-4,643
2) Decrease for FFRDC Over Execution	\$-461
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$1,290,626
2. War-Related and Disaster Supplemental Appropriations	\$110,237
a) Overseas Contingency Operations Funding	\$110,237
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

FY 2018 Actual Overseas Contingency Operations \$99,727
FY 2019 Enacted Overseas Contingency Operations \$110,237

Exhibit OP-5, Subactivity Group 11D

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$1,400,863
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$1,400,863
5. Less: Emergency Supplemental Funding	\$-110,237
a) Less: War-Related and Disaster Supplemental Appropriation	\$-110,237
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$1,290,626
6. Price Change	\$37,031
7. Transfers.....	\$4,350
a) Transfers In	\$5,087

FY 2018 Actual Overseas Contingency Operations \$99,727
FY 2019 Enacted Overseas Contingency Operations \$110,237

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
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1) Air Force Security Assistance Training (AFSAT) \$1,322

Increase reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,212), Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,431), Flying Hour Program (Subactivity Group 11Y -\$39,428), Base Support (Subactivity Group 11Z -\$2,168), Global C3I and Early Warning (Subactivity Group 12A -\$20), Airlift Operations (Subactivity Group 21A -\$108), Specialized Skill Training (Subactivity Group 32A -\$56), Professional Development Education (Subactivity Group 32C -\$128) and Technical Support Activities (Subactivity Group 41B -\$5) to **Air Operations Training (Subactivity Group 11D +\$1,322)**, Flight Training (Subactivity Group 32B +\$46,562), Logistics Operations (Subactivity Group 41A +\$22) and International Support (Subactivity Group 44A +\$1,650). Transfers anticipated reimbursements from Air Force Security Assistance Training for foreign partners into the earning activity. Realignment improves year of execution processes for tracking expenses related to strengthening Allied partners.

Readiness Training (\$1,322K)

Op32:

987 Other Intra-Governmental Purchases

2) Civilian Pay - Air Force Installation Management Support Center (AFIMSC) Cleanup \$793

Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Base Support (Subactivity Group 11Z -\$1,472) to **Air Operations Training (Subactivity Group 11D +\$793)**, Airlift Operations (Subactivity Group 21A +453), and Specialized Skill Training (Subactivity Group 32A +\$226). This transfer will align resources to the correct program elements for Air Force Installation Management Support Center (AFIMSC).
(FY 2019 Base: \$102,444; 7 FTE)

3) Civilian Pay - Command Support Staff (CSS) \$566

Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Base Support (Subactivity Group 11Z -\$4,870) to Combat Enhancement Forces (Subactivity Group 11C +\$113), **Air Operations Training (Subactivity Group 11D +\$566)**, Airlift Operations (Subactivity Group 21A +\$340), Recruit Training (Subactivity Group 31B +\$113), Specialized Skill Training (Subactivity Group 32A +1,474), Flight Training (Subactivity Group 32B +\$1,585), and Training Support (Subactivity Group 32D +\$679). This action aligns resources to the correct program elements for Commander Support Staff (CSS).
(FY 2019 Base: \$102,444; 5 FTE)

4) Readiness Ranges \$1,906

Increase reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$1,906) to **Air Operations Training (Subactivity Group 11D +\$1,906)** to align programming with execution for back shop maintenance, Air Force Weapons School, mission planning integration, and 5th generation blue parametric data.

FY 2018 Actual Overseas Contingency Operations \$99,727
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Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
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Detail by Subactivity Group: Air Operations Training

Op32:
922 Equipment Maintenance By Contract

(FY 2019 Base: \$275,670)

5) Readiness Training - Global Positioning System..... \$500

Increase reflects transfer from Space Control Systems (Subactivity Group 13C -\$500) to **Air Operations Training (Subactivity Group 11D +\$500)** for sustainment and crypto support for legacy Global Positioning System User Equipment. Aligns with transfer of responsibility for sustainment of individualized user-specific mission application equipment from Air Force Space Command to Air Force Materiel Command.

Op32:
922 Equipment Maintenance by Contract

(FY 2019 Base: \$625,653)

b) Transfers Out \$-737

1) Civilian Pay - Weapon Systems Correction \$-737

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from **Air Operations Training (Subactivity Group 11D - \$737)**, Combat Enhancement Forces (Subactivity Group 11C -\$57) to Primary Combat Forces and Support (Subactivity Group 11A +\$737) and Servicewide Activities (Subactivity Group 42G +\$57). This transfer supports shortfalls for MQ-9s, F-15E, F-16, Aggressors, Test Arms Control, and transfers within Intelligence Surveillance Reconnaissance (ISR) platforms.
(FY 2019 Base: \$102,444; -7 FTE)

8. Program Increases \$202,280

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

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$202,280

1) Civilian Pay - Pay Raise Adjustment \$480

FY 2018 Actual Overseas Contingency Operations \$99,727
FY 2019 Enacted Overseas Contingency Operations \$110,237

Exhibit OP-5, Subactivity Group 11D

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Increase of funding reflects a correction for an erroneous transaction. An Economic Assumption directed the Air Force to remove FY 2019 pay raise. Air Force removed pay raise throughout the FYDP. This action will correct that change in FY 2020.
(FY 2019 Base: \$102,444)

2) Internal Realignment \$0
Realignment within the Subactivity Group based on historical and projected execution trends.

Op32:
Increases: 920, 923, 925, 935
Decreases: 930, 934

3) Readiness Training - Classified \$29,405
Increase for classified programs. Details will be provided under separate cover upon request.

Op32:
922 Equipment Maintenance by Contract

(FY 2019 Base: \$625,653)

4) Readiness Training - Contract Air Services \$151,180
Increase supports Contract Air Services (CAS) providing adversary and close air support sorties for up to three locations with travel support for flight line units. Funding is critical for the Air Force to recover aircrew production rates and reduce combat readiness shortfalls. This will allow the Air Force to produce sorties required for both fighter pilot production at the formal training units and support unit reconstitution during high-end training events. This program transfers adversary sortie production to contract, freeing organic forces for friendly training sorties that allow them to focus solely on conflict simulation in order to advance readiness.

Op32:
920 Supplies and Materials (Non-DWCF)
935 Training and Leadership Development

(FY 2019 Base: \$625,653)

5) Readiness Training - Instructor Pilots \$13,200
Increase funding for contracted flight instructors to supplement military instructors in the undergraduate pilot training and flying training unit pipelines. Increase is necessary to meet required pilot production levels.

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Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
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Op32:
922 Equipment Maintenance by Contract

(FY 2019 Base: \$625,653)

6) Readiness Training - Optimize Human Weapon System \$8,015
Increase expands Active Duty pilot program started in FY 2019 to provide physical therapy for fighter aircrew by funding one contract sports therapist per thirty aircrew in fighter squadrons across Active, Guard, and Reserve forces. Preventive therapy improves combat fitness, resiliency and performance of the human weapon system capability.

Op32:
955 Other Costs-Medical Care

(FY 2019 Base: \$625,653)

9. Program Decreases \$-47,497

a) One-Time FY 2019 Costs \$0

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

c) Program Decreases in FY 2020 \$-47,497

1) Readiness Exercises \$-26,274
Decreases funding for Weapons Instructor Courses and Combat Air Forces participation in exercises. Returns efforts to steady state after three-year increase to provide graduate-level instructor courses to personnel, teaching advanced training in weapons and tactics employment to provide the expertise needed to master and operationalize the integration of technology on the battlefields.

Op32:
308 Travel of Persons
703 JCS Exercises
922 Equipment Maintenance by Contract

(FY 2019 Base: \$286,859)

2) Readiness Exercises - Advanced Threat Rentals \$-9,575

FY 2018 Actual Overseas Contingency Operations \$99,727
FY 2019 Enacted Overseas Contingency Operations \$110,237

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
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Decrease in funding for advanced threat rentals for U.S. Air Force Weapons School Syllabus, Red Flag, Mobility Air Force Exercises (MAFEX), F-22 and F-35 Operational Test, and Ready Aircrew Program (RAP) requirements. Advanced threat rentals are programmed in two-year cycles and the requirements for this effort will not reoccur until FY 2021.

Op32:
 922 Equipment Maintenance by Contract

(FY 2019 Base: \$286,859)

3) Readiness Ranges.....\$-11,648
 Decrease due to one-time increase in FY 2019 for F-35 training range upgrades.

Op32:
 922 Equipment Maintenance by Contract

(FY 2019 Base: \$275,670)

FY 2020 Budget Request..... \$1,486,790

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

IV. Performance Criteria and Evaluation Summary:

	FY 2018 ACTUALS			FY 2019 ENACTED			FY 2020 ESTIMATE
	BASELINE	OCO	TOTAL	BASELINE	OCO	TOTAL	BASELINE
Readiness Exercises	244,149	78,485	322,634	290,625	105,435	396,060	272,877
Readiness Ranges	270,790	8,660	279,450	313,231	794	314,025	310,280
Readiness Training	<u>534,244</u>	<u>2,582</u>	<u>536,826</u>	<u>686,770</u>	<u>4,008</u>	<u>690,778</u>	<u>903,633</u>
Total	1,049,183	89,727	1,138,910	1,290,626	110,237	1,400,863	1,486,790

FY 2018 Actual Overseas Contingency Operations \$99,727
FY 2019 Enacted Overseas Contingency Operations \$110,237

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10,647</u>	<u>11,879</u>	<u>11,610</u>	<u>-269</u>
Officer	1,294	1,763	1,791	28
Enlisted	9,353	10,116	9,819	-297
<u>Civilian FTEs (Total)</u>	<u>874</u>	<u>1,018</u>	<u>1,023</u>	<u>5</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>874</u>	<u>1,017</u>	<u>1,022</u>	<u>5</u>
U.S. Direct Hire	869	1,007	1,012	5
Foreign National Direct Hire	5	10	10	0
Total Direct Hire	874	1,017	1,022	5
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	0	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>3,770</u>	<u>5,055</u>	<u>5,763</u>	<u>708</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$99,727
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Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
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VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	89,328	0	0.51%	456	11,237	101,021	0	0.00%	0	1,830	102,851
103	WAGE BOARD	9,158	0	0.51%	47	-9,205	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	68	2	0.51%	0	-70	0	0	0.00%	0	622	622
107	VOLUNTARY SEPARATION INCENTIVE PAY	266	0	0.00%	0	289	555	0	0.00%	0	-511	44
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	29	29
121	PERMANENT CHANGE OF STATION (PCS)	398	0	0.00%	0	-398	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	99,218	2		503	1,853	101,576	0		0	1,970	103,546
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	106,063	1	1.80%	1,909	-16,585	91,388	0	2.00%	1,828	-6,745	86,471
	TOTAL TRAVEL	106,063	1		1,909	-16,585	91,388	0		1,828	-6,745	86,471
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,662	0	-0.40%	-19	-3,392	1,251	0	-0.67%	-8	7	1,250
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	13,002	0	2.62%	341	-6,923	6,420	0	8.05%	517	121	7,058
418	AF RETAIL SUPPLY (GSD)	-35	0	2.35%	-1	8,918	8,882	0	2.87%	255	-1,520	7,617
	TOTAL DWCF SUPPLIES AND MATERIALS	17,629	0		321	-1,397	16,553	0		764	-1,392	15,925
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	8	0	0.00%	0	-8	0	0	0.00%	0	-1	-1
	TOTAL DWCF EQUIPMENT PURCHASES	8	0		0	-8	0	0		0	-1	-1
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	61	0	1.87%	1	-39	23	0	0.50%	0	-5	18
671	DISA DISN SUBSCRIPTION SERVICES (DSS	64	3	1.80%	1	-68	0	0	-8.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	125	3		2	-107	23	0		0	-5	18
<u>TRANSPORTATION</u>												

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Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

		<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
703	JCS EXERCISES	53,083	0	-8.00%	-4,247	35,639	84,475	0	17.00%	14,361	-20,492	78,344
771	COMMERCIAL TRANSPORTATION	15,173	84	1.80%	275	-7,010	8,522	5	2.00%	171	50	8,748
	TOTAL TRANSPORTATION	68,256	84		-3,972	28,629	92,997	5		14,532	-20,442	87,092
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	11	0	0.51%	0	857	868	0	0.00%	0	-868	0
913	PURCHASED UTILITIES (NON-DWCF)	20	0	1.80%	0	112	132	0	2.00%	3	2	137
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,106	2	1.80%	38	-1,028	1,118	0	2.00%	22	-108	1,032
915	RENTS (NON-GSA)	68	0	1.80%	1	1,294	1,363	0	2.00%	27	18	1,408
920	SUPPLIES AND MATERIALS (NON-DWCF)	45,325	17	1.80%	816	-6,957	39,201	0	2.00%	784	54,505	94,490
921	PRINTING AND REPRODUCTION	561	0	1.80%	10	-388	183	0	2.00%	4	69	256
922	EQUIPMENT MAINTENANCE BY CONTRACT	606,268	295	1.80%	10,918	93,623	711,104	-2	2.00%	14,222	30,930	756,254
923	FACILITY SUSTAIN, RESTORE MOD BY CT	4,333	0	1.80%	78	59,965	64,376	0	2.00%	1,288	9,475	75,139
925	EQUIPMENT PURCHASES (NON-FUND)	35,110	0	1.80%	632	-20,108	15,634	0	2.00%	313	2,233	18,180
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	6,286	0	1.80%	113	-6,224	175	0	2.00%	4	1	179
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	23,468	23,468	0	2.00%	469	-23,937	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	36,195	0	1.80%	652	-14,501	22,346	0	2.00%	447	1,927	24,720
933	STUDIES, ANALYSIS, AND EVALUATIONS	3,465	0	1.80%	62	-398	3,129	0	2.00%	63	-60	3,132
934	ENGINEERING AND TECHNICAL SERVICES	225	0	1.80%	4	-162	67	0	2.00%	1	-1	67
935	TRAINING AND LEADERSHIP DEVELOPMENT	69,991	0	2.00%	1,400	25,280	96,671	0	2.00%	1,933	102,283	200,887
937	LOCALLY PURCHASED FUEL (NON-SF)	36	0	21.38%	8	-44	0	0	-0.67%	0	0	0
955	OTHER COSTS-MEDICAL CARE	0	0	3.80%	0	8,330	8,330	0	3.90%	325	8,015	16,670
957	OTHER COSTS-LANDS AND STRUCTURES	11,888	0	1.80%	214	-10,707	1,395	0	2.00%	28	57	1,480
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.80%	0	30	30	0	2.00%	1	1	32
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,554	0	1.80%	28	-932	650	0	2.00%	13	-61	602
985	RESEARCH AND DEVELOPMENT CONTRACTS	346	0	0.00%	0	-329	17	0	0.00%	0	0	17
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,073	9	1.80%	109	-8,490	-2,299	0	2.00%	-46	1,277	-1,068
989	OTHER SERVICES	17,750	0	1.80%	320	-17,939	131	0	2.00%	3	-9	125
	TOTAL OTHER PURCHASES	847,611	323		15,403	124,752	988,089	-2		19,904	185,748	1,193,739

FY 2018 Actual Overseas Contingency Operations \$99,727
FY 2019 Enacted Overseas Contingency Operations \$110,237

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
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	<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>
GRAND TOTAL	1,138,910	413		14,166	137,137	1,290,626	3		37,028	159,133	1,486,790

FY 2018 Actual Overseas Contingency Operations \$99,727
 FY 2019 Enacted Overseas Contingency Operations \$110,237

Exhibit OP-5, Subactivity Group 11D

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

I. Description of Operations Financed:

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. DPEM encompasses funding for required organic, contract and interservice depot level maintenance. CLS includes funding required for contract support to include depot level maintenance and parts. 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), Contractor Logistics Support (11W), and Cyber Sustainment (11V). All DPEM funding is budgeted in 11M. Funding for CLS, SE, 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.

DPEM funds eight different commodity groups through organic and/or contract depot work managed by one of three Air Logistics Complexes located at Robins AFB, Georgia; Tinker AFB, Oklahoma; and Hill AFB, Utah. Organic depot work is performed by an Air Logistics Complex workforce in an Air Force facility and contract depot work is performed by a contract workforce at a commercial facility: 1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., helicopters and F-15s) and aircraft damage repair; 2. Engine: overhaul and repair of aircraft and missile engines; 3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5. Software: correct deficiencies in embedded weapon system software; 6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets; 7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8. Storage: maintenance of assets removed from active inventories.

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, 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.

Operational Requirements Drive Logistics Requirements:

Key strategy guidance documents (e.g., National Security Strategy and nested DoD strategy documents) help Combatant Commands (CCMDs) determine joint capabilities, expressed in terms of key capability activities. The Air Force develops, fields, and sustains weapon systems to meet CCMD 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).

FY 2018 Actual Overseas Contingency Operations \$915,984
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WSS Requirements Process Overview:

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

(1) LRDP WSS Requirements Development:

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

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

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

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block releases, which are typically on a calendar schedule that varies by weapon system.

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

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

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

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III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020
	FY 2018 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$3,356,677	\$3,511,830	\$-279,000	-7.94%	\$3,232,830	\$3,232,830	\$0
SUBACTIVITY GROUP TOTAL	\$3,356,677	\$3,511,830	\$-279,000	-7.94%	\$3,232,830	\$3,232,830	\$0
B. Reconciliation Summary							
				Change FY 2019/FY 2019	Change FY 2019/FY 2020		
BASELINE FUNDING				\$3,511,830	\$3,232,830		
Congressional Adjustments (Distributed)				-279,000			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL APPROPRIATED AMOUNT				3,232,830			
War-Related and Disaster Supplemental Appropriation				504,573			
X-Year Carryover (Supplemental)				0			
Fact-of-Life Changes (2019 to 2019 Only)				0			
SUBTOTAL BASELINE FUNDING				3,737,403			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				-504,573			
Less: X-Year Carryover (Supplemental)				0			
Price Change					100,399		
Functional Transfers					0		
Program Changes					-3,333,229		
NORMALIZED CURRENT ESTIMATE				\$3,232,830	\$0		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$3,511,830
1. Congressional Adjustments	\$-279,000
a) Distributed Adjustments	\$-279,000
1) Restoration of U-2	\$38,000
2) Transfer from Title II to Title IX	\$-300,000
3) Unjustified Growth	\$-17,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$3,232,830
2. War-Related and Disaster Supplemental Appropriations	\$504,573
a) Overseas Contingency Operations Funding	\$504,573
1) OCO Supplemental	\$504,573
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$3,737,403
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$3,737,403
5. Less: Emergency Supplemental Funding	\$-504,573
a) Less: War-Related and Disaster Supplemental Appropriation	\$-504,573
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$3,232,830
6. Price Change	\$100,399
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$414,360
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$414,360

1) Depot Maintenance\$414,360
CV-22, \$10,429 supports the Special Operations mission. The increased cost is for four additional Programmed Depot Maintenance (PDM) actions. The CV-22 requires heavy maintenance and inspections every 1,680 flying hours or approximately every four years per aircraft. This maintenance increases aircraft availability to enable pilot training requirements, combat operations, and combat support to US Special Operations Command.

Space Based Infrared System (SBIRS), \$11,902 supports the Space Superiority Mission. The increased cost is for scheduled Programmed Depot Maintenance (PDM) actions to mitigate the corrosion and deterioration of the SBIRS mobile mission ground support vehicles. These vehicles enable the SBIRS mission to provide missile warning, missile defense, battlespace awareness, and Technical Intelligence.

RC-135, \$12,103 supports the Global Integrated ISR mission. Increase funds four engine overhauls. This requirement is driven by an increase in operational flying and time on wing. Engine overhauls prevent disruptions to flying operations supporting the Global Integrated ISR mission. The RC-135 aircraft provides unique, classified intelligence and reconnaissance for on-scene force protection, targeting, combat identification, information operations, combat search and rescue support, and scientific and technical evaluation direct to the warfighter.

Enhanced Polar System, \$12,282 supports the Space Superiority mission. The increased cost is for organic software maintenance to include the update, modification, integration and configuration management of the control and planning segment software. This effort increases the ability to analyze and implement fixes for deficiencies or anomalies in the system and subsystems, reducing system down time and increasing communications throughput. The Enhanced Polar System represents an evolution of requirements for protected extremely high frequency satellite communications in the North Polar Region.

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F-15C/D, \$18,357 supports the Air Superiority mission. Increase is for additional man hours to investigate and correct F-15 avionics deficiencies. The F-15C/D is an all-weather, extremely maneuverable, tactical fighter designed to permit the Air Force to gain and maintain air supremacy over the battlefield.

A-10, \$144,720 supports the Global Precision Attack mission. The increased cost is for additional Programmed Depot Maintenance (PDM) inductions to extend the life of the A-10 fleet and catch up with workload that has been previously deferred. This work extends the aircraft service life and enables a steady-state requirement to maintain a 281-aircraft fleet, keeping the A-10 in service until 2028 and beyond. The A-10 is the only platform with the capability to engage the enemy in close proximity to friendly ground forces in the most challenging environments.

F-16, \$161,038 supports the Global Precision Attack Mission. The increased cost is for an increase in heavy maintenance and software tasks to support improved aircraft availability and mission capability goals. Recurring structure inspections, as well as increases in software capability upgrades and center display units keep the fleet modern and viable. The F-16 is the Air Force's primary multi-role fighter.

Sea-Launched Ballistic Missile Radar Warning System, \$11,422 supports the Space Superiority mission. The increase provides system cybersecurity engineering, research, assessments and recommendations, and the documentation management necessary to comply with Information Assurance requirements.

Space Mission Planning System, \$13,105 supports the Space Superiority mission. The increase updates required cybersecurity requirements for software. The program provides space situational awareness and manned and unmanned space flight safety.

COBRA DANE, \$19,002 supports the Space Superiority mission. The increase is for unplanned software and hardware Emergency/Urgent Depot Level Maintenance and Technical/Engineering Assists. COBRA DANE is a ground-based, computer-driven radar that delivers missile defense and space situational awareness. It is the first line of defense against continental United States missile threats.

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

(FY 2019 Base: \$3,334,792)

9. Program Decreases \$-3,747,589

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a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020	\$-3,747,589

1) Depot Maintenance\$-412,797

KC-135 Operations, -\$117,298 supports the Rapid Global Mobility mission. Decrease reflects funding for Programmed Depot Maintenance (PDM) actions and engine overhauls as part of realignment of FY 2020 requirements. Platform provides air refueling capability to support global reach and power.

B-52, -\$100,785 supports the Nuclear Deterrence Operations mission. Decreased cost is the result of efficiencies gained in software maintenance and a portion of the software contract workload transferring to organic organizations. This work provides corrective maintenance for software to increase crew situational awareness and ensures optimal system performance.

B-1, -\$66,360 supports the Global Precision Attack mission. Decrease is due to a reduction of three Programmed Depot Maintenance (PDM) actions due to normal schedule fluctuations. The B-1 carries the largest conventional payload of both guided and unguided weapons against any adversary, anywhere in the world, at any time.

C-130, -\$57,600 supports the Rapid Global Mobility mission. Decrease is due to the reduction of C-130H inventory assigned to Air Mobility Command (AMC) and corresponding decrease in scheduled Programmed Depot Maintenance (PDM) actions. Additionally, all software requirements were moved to the Air Force Reserve and Air National Guard. C-130Hs provide tactical airlift for the Air Force.

Mine Resistant Ambush Protected (MRAP), -\$44,557 supports the Agile Combat Support mission. Decrease is due to a reduction of eighty-nine MRAP vehicle resets. The MRAP reset brings all assigned vehicles to current capability insertion levels and returns them to operational condition. These vehicles provide protection for Explosive Ordnance Disposal, Tactical Air Control Party, and Civil Engineering teams during combat operations.

MILSTAR satellite communication, -\$13,271 supports the Space Superiority mission. Decrease is due to a reorganization of contract tasks for flight software, and mission and infrastructure database releases. This effort supports database maintenance of satellite subsystems, flight software releases and maintenance of unique-software, databases and tools. This program sustains and maintains satellite operations.

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Mission Planning Systems, -\$12,926 supports the Command and Control mission. Decrease reflects risk taken in FY 2020 to prioritize readiness requirements across the portfolio.

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

(FY 2019 Base: \$3,334,792)

2) OCO For Base Requirements.....\$-3,334,792

Decrease in funding to Subactivity Group (SAG 011M Depot Purchase 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)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary:

	FY 2018					Carry-In	FY 2019				FY 2020	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity			Quantity	Amount	Quantity	Amount	Quantity	Amount
Depot Maintenance Total	2,749,019	295	2,439,382	0	0	0	3,510,666	382	3,231,666	334	0	0
Inter-Service	152,192	0	161,397	0	0	0	229,330	4	229,330	4	0	0
Aircraft												
Basic Aircraft	41,651	0	51,287	0	0	0	62,993	0	62,993	0	0	0
Engine	0	0	7,650	0	0	0	5,342	4	5,342	4	0	0
Other	3,141	0	7,072	0	0	0	10,029	0	10,029	0	0	0
Software	854	0	1,164	0	0	0	1,998	0	1,998	0	0	0
Support Equipment	838	0	179	0	0	0	648	0	648	0	0	0
All Other Items Not Identified												
N/A	9,086	0	2,680	0	0	0	3,414	0	3,414	0	0	0
Automotive Equipment												
Support Equipment	1,665	0	0	0	0	0	0	0	0	0	0	0
Combat Vehicles												
Support Equipment	13,222	0	26,619	0	0	0	66,122	0	66,122	0	0	0
Electronics and Communications Systems												
End Item	52,688	0	32,502	0	0	0	46,087	0	46,087	0	0	0
Other	303	0	606	0	0	0	307	0	307	0	0	0
General Purpose Equipment												
End Item	5,741	0	4,012	0	0	0	6,256	0	6,256	0	0	0
Missiles												
Basic Missile (Frame)	5,413	0	7,272	0	0	0	6,367	0	6,367	0	0	0
Guidance System and Components	7,365	0	8,084	0	0	0	7,873	0	7,873	0	0	0
Software	0	0	791	0	0	0	0	0	0	0	0	0
Support and Launch Equipment	54	0	15	0	0	0	54	0	54	0	0	0
Ordnance Weapons and Munitions												

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	FY 2018					Carry-In	FY 2019				FY 2020	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
End Item	4,879	0	1,791	0	0	0	4,725	0	4,725	0	0	0
Subassemblies	5,292	0	9,673	0	0	0	7,115	0	7,115	0	0	0
Organic	1,595,947	289	1,404,382	0	0	0	2,122,901	370	1,835,534	322	0	0
Aircraft												
Basic Aircraft	985,011	94	744,773	0	0	0	1,170,093	119	1,023,437	100	0	0
Engine	191,261	67	141,933	0	0	0	320,628	125	274,820	96	0	0
Other	26,360	0	28,189	0	0	0	24,555	0	24,189	0	0	0
Software	166,103	0	202,245	0	0	0	237,257	0	142,354	0	0	0
Support Equipment	2,811	0	2,445	0	0	0	4,286	0	4,286	0	0	0
All Other Items Not Identified												
N/A	4,380	0	4,486	0	0	0	5,803	0	5,803	0	0	0
Automotive Equipment												
Support Equipment	1,203	0	0	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	3,985	0	5,701	0	0	0	3,949	0	3,949	0	0	0
Other	2,125	0	634	0	0	0	1,517	0	1,517	0	0	0
Software	93,700	0	91,699	0	0	0	147,141	0	147,141	0	0	0
Subassemblies	0	0	25	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	11,786	0	13,732	0	0	0	20,879	0	20,879	0	0	0
Other	9,840	0	6,191	0	0	0	8,212	0	8,578	0	0	0
Software	2,108	0	8,016	0	0	0	5,783	0	5,783	0	0	0
Missiles												
Basic Missile (Frame)	52,683	0	111,803	0	0	0	114,498	0	114,498	0	0	0
Guidance System and Components	13,902	0	10,918	0	0	0	12,123	0	12,123	0	0	0
Other	106	0	2,244	0	0	0	93	0	93	0	0	0
Propulsion System and Components	6,130	128	8,165	0	0	0	18,919	126	18,919	126	0	0
Software	10,468	0	10,620	0	0	0	15,090	0	15,090	0	0	0

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	FY 2018					Carry-In	FY 2019				FY 2020	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Support and Launch Equipment	10,113	0	8,711	0	0	0	9,941	0	9,941	0	0	0
Ordnance Weapons and Munitions												
End Item	70	0	249	0	0	0	175	0	175	0	0	0
Software	25	0	37	0	0	0	21	0	21	0	0	0
Subassemblies	1,777	0	1,566	0	0	0	1,938	0	1,938	0	0	0
Other Contract	1,000,880	6	873,603	0	0	0	1,158,435	8	1,166,802	8	0	0
Aircraft												
Basic Aircraft	228,806	6	205,466	0	0	0	299,207	8	308,207	8	0	0
Engine	2,706	0	1,711	0	0	0	2,787	0	2,787	0	0	0
Other	4,304	0	3,580	0	0	0	3,048	0	3,048	0	0	0
Software	262,943	0	173,794	0	0	0	339,892	0	339,259	0	0	0
Support Equipment	4,604	0	8,563	0	0	0	4,656	0	4,656	0	0	0
All Other Items Not Identified												
N/A	0	0	2,045	0	0	0	0	0	0	0	0	0
Automotive Equipment												
Support Equipment	8,658	0	0	0	0	0	0	0	0	0	0	0
Combat Vehicles												
Support Equipment	0	0	4,705	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	65,948	0	54,201	0	0	0	50,663	0	50,663	0	0	0
Other	47,872	0	21,887	0	0	0	35,871	0	35,871	0	0	0
Software	300,589	0	285,661	0	0	0	280,096	0	280,096	0	0	0
General Purpose Equipment												
End Item	13,902	0	32,062	0	0	0	60,336	0	60,336	0	0	0
Software	328	0	0	0	0	0	2,291	0	2,291	0	0	0
Missiles												
Basic Missile (Frame)	907	0	3,040	0	0	0	1,958	0	1,958	0	0	0
Guidance System and Components	42,445	0	43,658	0	0	0	47,068	0	47,068	0	0	0
Other	1,166	0	1,664	0	0	0	1,166	0	1,166	0	0	0

FY 2018 Actual Overseas Contingency Operations \$915,984
FY 2019 Enacted Overseas Contingency Operations \$504,573

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

	FY 2018					Carry-In	FY 2019				FY 2020	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	<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>
Software	11,037	0	27,531	0	0	0	24,807	0	24,807	0	0	0
Support and Launch Equipment	138	0	144	0	0	0	252	0	252	0	0	0
Ordnance Weapons and Munitions												
End Item	1,090	0	51	0	0	0	124	0	124	0	0	0
Software	0	0	650	0	0	0	0	0	0	0	0	0
Subassemblies	3,437	0	3,190	0	0	0	4,213	0	4,213	0	0	0

FY 2018 Actual Overseas Contingency Operations \$915,984
FY 2019 Enacted Overseas Contingency Operations \$504,573

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

	FY 2018					FY 2019					FY 2020	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	<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	6,348	0	1,311	0	0	0	1,164	0	1,164	0	0	0
Organic	6,348	0	1,311	0	0	0	1,164	0	1,164	0	0	0
Aircraft												
Support Equipment	235	0	268	0	0	0	272	0	272	0	0	0
General Purpose Equipment												
Other	5,333	0	780	0	0	0	0	0	0	0	0	0
Missiles												
Support and Launch Equipment	780	0	263	0	0	0	892	0	892	0	0	0
Grand Total	2,755,367	295	2,440,693	0	0	0	3,511,830	382	3,232,830	334	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.

FY 2018 Actual Overseas Contingency Operations \$915,984
FY 2019 Enacted Overseas Contingency Operations \$504,573

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>123</u>	<u>168</u>	<u>168</u>	<u>0</u>
Officer	47	68	68	0
Enlisted	76	100	100	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>12,181</u>	<u>16,134</u>	<u>0</u>	<u>-16,134</u>

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.

FY 2018 Actual Overseas Contingency Operations \$915,984
FY 2019 Enacted Overseas Contingency Operations \$504,573

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

VII. OP-32A Line Items:

		<u>FY 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	2,337,696	0	2.92%	68,261	-339,929	2,066,028	0	3.73%	77,063	-2,143,091	0
	TOTAL OTHER FUND PURCHASES	2,337,696	0		68,261	-339,929	2,066,028	0		77,063	-2,143,091	0
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	1,018,981	0	1.80%	18,342	129,479	1,166,802	0	2.00%	23,336	-1,190,138	0
	TOTAL OTHER PURCHASES	1,018,981	0		18,342	129,479	1,166,802	0		23,336	-1,190,138	0
	GRAND TOTAL	3,356,677	0		86,603	-210,450	3,232,830	0		100,399	-3,333,229	0

FY 2018 Actual Overseas Contingency Operations \$915,984
FY 2019 Enacted Overseas Contingency Operations \$504,573

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

ADDENDUM

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
	<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	2,337,696	0	2.92%	68,261	-339,929	2,066,028	0	3.73%	77,063	114,205	2,257,296
	TOTAL OTHER FUND PURCHASES	2,337,696	0		68,261	-339,929	2,066,028	0		77,063	114,205	2,257,296
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	1,018,981	0	1.80%	18,342	129,479	1,166,802	0	2.00%	23,336	-112,642	1,077,496
	TOTAL OTHER PURCHASES	1,018,981	0		18,342	129,479	1,166,802	0		23,336	-112,642	1,077,496
	GRAND TOTAL	3,356,677	0		86,603	-210,450	3,232,830	0		100,399	1,563	3,334,792

FY 2018 Actual Overseas Contingency Operations \$915,984
FY 2019 Enacted Overseas Contingency Operations \$504,573

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

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

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

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

FY 2018 Actual Overseas Contingency Operations \$245,346
FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

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

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

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The Department of Defense standardized formula for calculating PRV is:

$$\text{PRV} = \text{facility quantity} \times \text{construction cost factor} \times \text{location factor} \times \text{Planning \& Design (P\&D) factor} \times \text{historical factor} \times \text{contingency factor} \times \text{Supervision, Inspection and Overhead (SIOH)} \times \text{inflation}$$

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

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

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

Aircraft maintenance and generation complexes

Airfield runways, taxiways and ramps

Critical infrastructure, including utility systems

Command and control facilities

Intelligence gathering and analysis facilities

Dormitories and dining facilities

FY 2018 Actual Overseas Contingency Operations \$245,346

FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

Training ranges and supporting infrastructure
Administrative support facilities for coalition partners

II. Force Structure Summary:

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

FY 2018 Actual Overseas Contingency Operations \$245,346
FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2018 <u>Actual</u>	FY 2019 <u>Budget Request</u>					<u>Normalized Current Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. Program Elements								
REAL PROPERTY MAINTENANCE	\$3,544,127	\$2,892,705	\$-654,000	-22.61%	\$2,238,705		\$2,810,955	\$3,675,824
SUBACTIVITY GROUP TOTAL	\$3,544,127	\$2,892,705	\$-654,000	-22.61%	\$2,238,705		\$2,810,955	\$3,675,824
B. Reconciliation Summary			<u>Change FY 2019/FY 2019</u>		<u>Change FY 2019/FY 2020</u>			
BASELINE FUNDING			\$2,892,705		\$2,810,955			
Congressional Adjustments (Distributed)			0		0			
Congressional Adjustments (Undistributed)			-81,750		0			
Adjustments to Meet Congressional Intent			0		0			
Congressional Adjustments (General Provisions)			0		0			
SUBTOTAL APPROPRIATED AMOUNT			2,810,955		0			
War-Related and Disaster Supplemental Appropriation			86,989		0			
X-Year Carryover (Supplemental)			0		0			
Fact-of-Life Changes (2017 to 2017 Only)			0		0			
SUBTOTAL BASELINE FUNDING			2,897,944		0			
Anticipated Reprogramming (Requiring 1415 Actions)			0		0			
Less: War-Related and Disaster Supplemental Appropriation			-86,989		0			
Less: X-Year Carryover (Supplemental)			0		0			
Price Change			0		48,272			
Functional Transfers			0		-459,509			
Program Changes			0		1,276,106			
NORMALIZED CURRENT ESTIMATE			\$2,810,955		\$3,675,824			

FY 2018 Actual Overseas Contingency Operations \$245,346
FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$2,892,705
1. Congressional Adjustments	\$-81,750
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-81,750
1) Historical Unobligated Balances	\$-41,600
2) Decrease for FFRDC Over Execution	\$-150
3) Overestimation of Civilian FTE	\$-40,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$2,810,955
2. War-Related and Disaster Supplemental Appropriations	\$86,989
a) Overseas Contingency Operations Funding	\$86,989
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

FY 2018 Actual Overseas Contingency Operations \$245,346
FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Real Property Maintenance

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2019 Appropriated and Supplemental Funding \$2,897,944

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

Revised FY 2019 Estimate \$2,897,944

5. Less: Emergency Supplemental Funding	\$-86,989
a) Less: War-Related and Disaster Supplemental Appropriation	\$-86,989
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2019 Current Estimate..... \$2,810,955

6. Price Change	\$48,272
7. Transfers	\$-459,509
a) Transfers In	\$1,360

1) Civilian Pay - Air Force Material Command (AFMC) Logistics	\$1,360
Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Base Operations Support (Subactivity Group 11Z -\$2,096) to Real Property Maintenance (Subactivity Group 11R +\$1,360) and Logistics Operation (Subactivity Group 41A +\$736). This	

FY 2018 Actual Overseas Contingency Operations \$245,346
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Exhibit OP-5, Subactivity Group 11R

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

transfer realigns funds within the logistic portfolio to area of execution.
(FY 2019 Base: \$498,965; 28 FTE)

b) Transfers Out\$-460,869

1) Civilian Pay - Air Force Global Strike Command (AFGSC) UMD Cleanup\$-2,913

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from **Real Property Maintenance (Subactivity Group 11R - \$2,913)** and Other Combat Operations Support Programs (Subactivity Group 12C -\$119) to Base Support (Subactivity Group 11Z +\$3,028) and Administration (Subactivity Group 42A +\$361). This transfer aligns resources to the correct program elements for Air Force Global Strike (AFGSC). This transfer generated an Average Workyear Cost (AWC) adjustment of +\$357.
(FY 2019 Base: \$458,965; -34 FTE)

2) Civilian Pay - Air Force Material Command (AFMC) Realignment.....\$-56

Decrease reflects transfer of funding and Full-Time Equivalent (FTE) from **Real Property Maintenance (Subactivity Group 11R - \$56)**. Logistic Operations (Subactivity Group 41A -\$3,118), Technical Support Activities (Subactivity Group 41B -\$2,834) to Base Support (Subactivity Group 11Z +\$6,008). This transfer aligns programming to execution.
(FY 2019 Base: \$458,965; -1 FTE)

3) Facilities Restoration and Modernization\$-457,900

Decrease reflects transfer from **Real Property Maintenance (Subactivity Group 11R -\$457,900)** to Military Construction (MILCON) appropriation for cost overruns, Unspecified Minor Military Construction, and cybersecurity requirements to minimize vulnerability. Facility Maintenance and Repair is accomplished through Sustainment, Restoration and Modernization and MILCON recapitalization. Includes internal realignment between major programs:

Op32:

957 Other Costs-Lands and Structures

(FY 2019 Base: \$350,861)

8. Program Increases\$1,762,055

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

b) One-Time FY 2020 Costs\$0

FY 2018 Actual Overseas Contingency Operations \$245,346
FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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c) Program Growth in FY 2020	\$1,762,055
1) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....	\$62,957
Increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution per requirements.	
(FY 2019 Base: \$498,965)	
2) Civilian Pay - DoD Rationalization Plan Adjustment.....	\$261
Conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF (+736 E/S). These civilians will support the Facilities Sustainment program.	
(FY 2019 Base: \$498,965; 5 FTE)	
3) Civilian Pay - Facility Sustainment Restoration Modernization (FSRM) Support	\$40,000
Increase provides funding to support the resources needed to manage and/or execute planned Facility Sustainment Restoration Modernization (FSRM) projects.	
(FY 2019 Base: \$458,965)	
4) Facilities Restoration and Modernization	\$1,179,186
Increase funds additional Restoration and Modernization of facilities projects based on mission criticality and state of disrepair utilizing enterprise-wide real property analysis and prioritization. This funding level brings the Maintenance and Repair (MR) ratio, from 1.5 percent in FY 2019, to 2.0 percent of total Air Force Plant Replacement Value (PRV). The Air Force minimum MR to meet ever-changing mission demands and maximize facility lifespans is 2.3 percent. Increased funding reduces resources gap needed to maintain base facilities.	
Op32:	
957 Other Costs-Lands and Structures	
(FY 2019 Base: \$350,861)	
5) Facilities Sustainment	\$13,040
Increase funds Facility Sustainment to 87 percent of the Department of Defense Facility Sustainment Model. This increase reflects the Department's continuing focus on funding Facility Sustainment in order to maximize Operation and Maintenance projects and ensure DoD readiness priorities. Installations are the Air Force's power projection platform, which must be maintained and repaired.	
Op32:	

FY 2018 Actual Overseas Contingency Operations \$245,346
FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
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957 Other Costs-Lands and Structures

(FY 2019 Base: \$1,976,109)

6) Hurricane Recovery Funding\$466,611

Increase funds repairs for damage caused by hurricanes to Air Force bases in the Gulf Coast region on the east coast. These funds will continue efforts that began in FY 2018 and FY2019 to restore operational that were significantly damaged as a result of these storms.

Restoration and Modernization: \$466,611

Op32:

401 DLA Energy (Fuel Products)

414 AF Consolidated Sustainment AG

418 AF Retail Supply (GSD)

920 Supplies and Materials (Non-DWCF)

937 Locally Purchased Fuel (Non-SF)

(FY 2019 Base: \$2,326,970)

7) Internal Realignment.....\$0

Realignments within the Subactivity Group to align the program funding to historical and projected execution trends.

Increase: 957 +\$77,612K

Decrease: 923 -\$77,612K

9. Program Decreases.....\$-485,949

a) One-Time FY 2019 Costs\$0

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

c) Program Decreases in FY 2020.....\$-485,949

1) Civilian Pay - Pay Raise Adjustment\$-11,718

FY 2018 Actual Overseas Contingency Operations \$245,346

FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY 2020.
(FY 2019 Base: \$3,988,381)

2) Demo.....\$-7,620
Decrease in the demolition and disposal of excess facilities and infrastructure. Reflects increased focus of FSRM program to restoration and modernization projects.

Op32:
957 Other Costs-Lands and Structures

(FY 2019 Base: \$25,020)

3) OCO for Base Requirements\$-466,611
Decrease in funding to Subactivity Group (SAG 011R Real Property): 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: \$2,351,990)

FY 2020 Budget Request..... \$3,675,824

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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IV. Performance Criteria and Evaluation Summary:

	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Restoration/Modernization	1,011,094	350,861	1,079,256
Sustainment	2,513,350	2,435,074	2,578,664
Demolition	<u>19,683</u>	<u>25,020</u>	<u>17,904</u>
Total	3,544,127	2,810,955	3,675,824

FY 2018 Actual Overseas Contingency Operations \$245,346
 FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,125</u>	<u>992</u>	<u>987</u>	<u>-5</u>
Officer	42	30	32	2
Enlisted	1,083	962	955	-7
<u>Civilian FTEs (Total)</u>	<u>6,479</u>	<u>7,434</u>	<u>7,432</u>	<u>-2</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>6,479</u>	<u>6,496</u>	<u>6,494</u>	<u>-2</u>
U.S. Direct Hire	4,672	5,147	5,145	-2
Foreign National Direct Hire	1,012	1,155	1,155	0
Total Direct Hire	5,684	6,302	6,300	-2
Foreign National Indirect Hire	795	194	194	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>938</u>	<u>938</u>	<u>0</u>
U.S. Direct Hire	0	155	155	0
Foreign National Direct Hire	0	65	65	0
Total Direct Hire	0	220	220	0
Foreign National Indirect Hire	0	718	718	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>2,496</u>	<u>2,208</u>	<u>1,864</u>	<u>-344</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$245,346
FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	141,383	0	0.51%	721	309,877	451,981	0	0.00%	0	36,610	488,591
103	WAGE BOARD	257,707	0	0.51%	1,314	-259,021	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	39,337	1,741	0.51%	210	-41,288	0	-11	0.00%	0	51,368	51,357
105	SEPARATION LIABILITY (FNDH)	490	0	0.00%	0	-490	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	139	0	0.00%	0	2,594	2,733	0	0.00%	0	-2,535	198
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	129	129
121	PERMANENT CHANGE OF STATION (PCS)	201	0	0.00%	0	-201	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	439,257	1,741		2,245	11,471	454,714	-11		0	85,572	540,275
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	15,328	0	1.80%	274	-5,364	10,149	0	2.00%	203	246	10,598
	TOTAL TRAVEL	15,328	0		274	-5,364	10,149	0		203	246	10,598
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	7,547	0	-0.40%	-30	-4,565	2,952	0	-0.67%	-20	134	3,066
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	577	0	2.62%	15	-485	107	0	8.05%	9	-7	109
418	AF RETAIL SUPPLY (GSD)	8,447	0	2.35%	199	5,202	13,848	0	2.87%	397	-148	14,097
	TOTAL DWCF SUPPLIES AND MATERIALS	16,571	0		183	153	16,907	0		386	-21	17,272
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	6	0		0	-6	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
679	COST REIMBURSABLE PURCHASES	-3	0	1.80%	0	3	0	0	2.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	-3	0		0	3	0	0		0	0	0
<u>TRANSPORTATION</u>												

FY 2018 Actual Overseas Contingency Operations \$245,346
FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

	<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
703 JCS EXERCISES	0	0	-8.00%	0	2	2	0	17.00%	0	0	2
705 AMC CHANNEL CARGO	22	0	1.80%	0	-22	0	0	2.00%	0	0	0
707 AMC TRAINING	25	0	-15.10%	-4	-21	0	0	19.40%	0	0	0
708 MSC CHARTED CARGO	45	0	10.30%	5	-50	0	0	-10.60%	0	0	0
719 SDDC CARGO OPERATIONS-PORT HANDLING	10	0	0.00%	0	0	10	0	38.00%	4	-4	10
771 COMMERCIAL TRANSPORTATION	1,224	1	1.80%	22	-1,017	230	0	2.00%	5	-3	232
TOTAL TRANSPORTATION	1,326	1		23	-1,108	242	0		9	-7	244
OTHER PURCHASES											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2,797	40	0.51%	14	1,400	4,251	3	0.00%	0	4,349	8,603
912 RENTAL PAYMENTS TO GSA (SLUC)	5	0	1.80%	0	-5	0	0	2.00%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	4	0	1.80%	0	-4	0	0	2.00%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	670	1	1.80%	12	-527	156	0	2.00%	3	0	159
915 RENTS (NON-GSA)	1,899	0	1.80%	34	3,949	5,882	0	2.00%	118	-14	5,986
920 SUPPLIES AND MATERIALS (NON-DWCF)	312,118	912	1.80%	5,635	-128,761	189,904	58	2.00%	3,799	1,386	195,147
921 PRINTING AND REPRODUCTION	280	0	1.80%	5	-285	0	0	2.00%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,586	0	1.80%	65	593	4,244	0	2.00%	85	-13	4,316
923 FACILITY SUSTAIN, RESTORE MOD BY CT	510,258	10,647	1.80%	9,376	-112,842	417,439	961	2.00%	8,368	-79,204	347,564
925 EQUIPMENT PURCHASES (NON-FUND)	13,854	26	1.80%	250	-1,220	12,910	0	2.00%	258	-29	13,139
932 MANAGEMENT AND PROFESSIONAL SUP SVS	7,296	0	1.80%	131	-7,427	0	0	2.00%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	336	0	1.80%	6	-342	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	1,973	0	1.80%	36	-2,020	-11	0	2.00%	0	11	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	720	0	2.00%	14	-77	657	0	2.00%	13	0	670
937 LOCALLY PURCHASED FUEL (NON-SF)	39	0	21.38%	8	-47	0	0	-0.67%	0	0	0
955 OTHER COSTS-MEDICAL CARE	1	0	3.80%	0	-1	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	2,199,279	6,552	1.80%	39,705	-574,897	1,670,639	147	2.00%	33,416	804,152	2,508,354
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.80%	0	16	16	0	2.00%	0	0	16
964 OTHER COSTS-SUBSIST & SUPT OF PERS	125	0	1.80%	2	-127	0	0	2.00%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	2,942	0	0.00%	0	-2,942	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,361	0	1.80%	24	18,806	20,191	0	2.00%	404	173	20,768

FY 2018 Actual Overseas Contingency Operations \$245,346
FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

		<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
988	GRANTS	0	0	1.80%	0	2,663	2,663	0	2.00%	53	-5	2,711
989	OTHER SERVICES	12,099	71	1.80%	219	-12,387	2	-1	2.00%	0	1	2
	TOTAL OTHER PURCHASES	3,071,642	18,249		55,538	-816,486	2,328,943	1,168		46,517	730,807	3,107,435
	GRAND TOTAL	3,544,127	19,991		58,263	-811,337	2,810,955	1,157		47,115	816,597	3,675,824

FY 2018 Actual Overseas Contingency Operations \$245,346
FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance**

ADDENDUM

		<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>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.80%	0	0	0	29	2.00%	1	466,581	466,611
	TOTAL OTHER PURCHASES	0	0		0	0	0	29		1	466,581	466,611
	GRAND TOTAL	0	0		0	0	0	29		1	466,581	466,611

FY 2018 Actual Overseas Contingency Operations \$245,346
FY 2019 Enacted Overseas Contingency Operations \$86,989

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by 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).

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 that rely heavily on complex software with high connectivity to perform the mission. Advanced cyber systems enable the Air Force to have an edge over adversaries while limiting inadvertent access of critical information through the successful exploitation of hardware or software vulnerabilities. Cyber systems also allow the Air Force to maintain functional operations even when attacked. To manage risk of cyber systems security, the Air Force requires systems that are robust and resilient to current and future cyber-attacks. 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

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 11V

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

(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 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
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

III. Financial Summary (\$ in Thousands):

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

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
B. Reconciliation Summary		
BASELINE 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	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		228,811
Program Changes		-228,811
NORMALIZED CURRENT ESTIMATE	\$0	\$0

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 11V

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

C. Reconciliation of Increases and Decreases:

FY 2019 President's 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 Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$0

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 11V

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Cyberspace Sustainment

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers.....	\$228,811
a) Transfers In	\$228,811
1) Cyber Sustainment	\$228,811
Increase reflects a transfer from Contractor Logistics Support (Subactivity Group 11W -\$228,811) to Cyber Sustainment (Subactivity Group 11V +\$228,811) for the weapons system sustainment of the Cyber portfolio. This adjustment realigns funding for Air Force Intranet Control, Cyber Systems, and Cyber Security Sustainment within the Weapon System Sustainment portfolio.	
Op32:	
930 Other Depot Maint (Non-DWCF)	
(FY 2019 Base: \$0)	
b) Transfers Out	\$0

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 11V

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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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	\$-228,811
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases	\$0
c) Program Decreases in FY 2020	\$-228,811
1) OCO for Base Requirements	\$-228,811
Decrease in funding to Subactivity Group (SAG 011V 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: \$0)	
FY 2020 Budget Request	\$0

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 11V

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

IV. Performance Criteria and Evaluation Summary:

There are no performance criteria for this Subactivity Group (SAG).

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 11V

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 11V

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

	<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>
GRAND TOTAL				0	0					0	0

FY 2018 Actual Overseas Contingency Operations \$0
 FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 11V

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

ADDENDUM

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Percent</u>	<u>Growth</u>	
<u>OTHER PURCHASES</u>										
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	2.00%	0	228,811
	TOTAL OTHER PURCHASES	0	0		0	0	0		0	228,811
	GRAND TOTAL	0	0		0	0	0		0	228,811

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 11V

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

I. Description of Operations Financed:

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. 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 two Subactivity Groups: Depot Purchased Equipment Maintenance (11M) and Contractor Logistics Support and System Support (11W). All DPEM funding is budgeted in 11M. Funding for CLS, SE, and TO is in 11W. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, 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).

II. Force Structure Summary:

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

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

WSS Requirements Process Overview:

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

FY 2018 Actual Overseas Contingency Operations \$2,176,179
FY 2019 Enacted Overseas Contingency Operations \$1,289,693

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

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.

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FY 2019 Enacted Overseas Contingency Operations \$1,289,693

Exhibit OP-5, Subactivity Group 11W

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

Tech Order requirements support the maintenance, reproduction, and distribution of Air Force technical orders and other technical data required to maintain and operate fielded systems. Requirements estimates are based on the historical average number of changes and pages anticipated.

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

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

How Requirements are Priced:

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

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Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

	FY 2018 <u>Actual</u>	Budget <u>Request</u>	FY 2019				Normalized Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<u>A. Program Elements</u>								
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$8,789,091	\$7,613,084	\$-130,892	-1.72%	\$7,482,192	\$7,482,192		\$0
SUBACTIVITY GROUP TOTAL	\$8,789,091	\$7,613,084	\$-130,892	-1.72%	\$7,482,192	\$7,482,192		\$0
<u>B. Reconciliation Summary</u>			Change FY 2019/FY 2019		Change FY 2019/FY 2020			
BASELINE FUNDING			\$7,613,084		\$7,482,192			
Congressional Adjustments (Distributed)			-130,892					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			7,482,192					
War-Related and Disaster Supplemental Appropriation			1,289,693					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			8,771,885					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-1,289,693					
Less: X-Year Carryover (Supplemental)			0					
Price Change					149,644			
Functional Transfers					-233,242			
Program Changes					-7,398,594			
NORMALIZED CURRENT ESTIMATE			\$7,482,192		\$0			

FY 2018 Actual Overseas Contingency Operations \$2,176,179
FY 2019 Enacted Overseas Contingency Operations \$1,289,693

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$7,613,084
1. Congressional Adjustments	\$-130,892
a) Distributed Adjustments	\$-130,892
1) Excess Growth	\$-130,892
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$7,482,192
2. War-Related and Disaster Supplemental Appropriations	\$1,289,693
a) Overseas Contingency Operations Funding	\$1,289,693
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

FY 2018 Actual Overseas Contingency Operations \$2,176,179
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Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
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Detail by Subactivity Group: Contractor Logistics Support and System Support

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$8,771,885
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$8,771,885
5. Less: Emergency Supplemental Funding	\$-1,289,693
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,289,693
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$7,482,192
6. Price Change	\$149,644
7. Transfers.....	\$-233,242
a) Transfers In	\$0
b) Transfers Out	\$-233,242
1) Air Force Security Assistance Training (AFSAT)	\$-4,431
Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,212), Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,431) , Flying Hour Program (Subactivity Group 11Y -\$39,428), Base Support (Subactivity Group 11Z -\$2,168), Global C3I and Early Warning (Subactivity Group 12A -\$20), Airlift Operations (Subactivity Group 21A -\$108), Specialized Skill Training (Subactivity Group 32A -\$56), Professional Development Education (Subactivity Group 32C -	

FY 2018 Actual Overseas Contingency Operations \$2,176,179
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Exhibit OP-5, Subactivity Group 11W

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\$128) and Technical Support Activities (Subactivity Group 41B -\$5) to Air Operations Training (Subactivity Group 11D +\$1,322), Flight Training (Subactivity Group 32B +\$46,562), Logistics Operations (Subactivity Group 41A +\$22) and International Support (Subactivity Group 44A +\$1,650). Transfers anticipated reimbursements from Air Force Security Assistance Training for foreign partners into the earning activity. Realignment improves year of execution processes for tracking expenses related to strengthening Allied partners.

Op32:

101 Executive General Schedule
401 DLA Energy (Fuel Products)
414 AF Consolidated Sustainment Ag
418 AF Retail Supply (GSD)
913 Purchased Utilities (Non-DWCF)
920 Supplies And Materials (Non-DWCF)
922 Equipment Maintenance by Contract
930 Other Depot Maint (Non-DWCF)
935 Training and Leadership Development
959 Other Costs-Insurance Claims Indem
987 Other Intra-Governmental Purchases
989 Other Services

(FY 2019 Base: \$7,613,084)

2) Cyber Sustainment\$-228,811

Decrease reflects a transfer from **Contractor Logistics Support (Subactivity Group 11W -\$228,811)** to Cyber Sustainment (Subactivity Group 11V +\$228,811) for the weapons system sustainment of the Cyber portfolio. This adjustment realigns funding for Air Force Intranet Control, Cyber Systems, and Cyber Security Sustainment within the Weapon System Sustainment portfolio.

Op32:

930 Other Depot Maint (Non-DWCF)

(FY 2019 Base: \$7,482,192)

8. Program Increases \$1,281,039

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

FY 2018 Actual Overseas Contingency Operations \$2,176,179
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Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Contractor Logistics Support and System Support

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$1,281,039

1) Contractor Logistics Support (11W)..... \$1,281,039

C-37, \$11,730 supports the Rapid Global Mobility mission. Increase is for additional engineering support, engine maintenance and spare parts. Engineering support provides assessment and support for aircraft configuration modifications and repair. These requirements provide safe, secure, and dedicated transportation worldwide for high-ranking Government and Department of Defense officials.

Counter Space Operations, \$11,805 supports the Space Superiority mission. Increase reflects an increase to the Program Management contract to lower risk of uninterrupted sustainment support. This provides a safe, secure, repeatable, controllable, measurable, and integrated radio frequency satellite communications environment to allow offensive and defensive space control operators to train and test in a non-attribution environment.

Tactical Air Control Party (TACP), \$15,152 supports the Global Precision Attack mission. Increase funds replacement of obsolete equipment and covers 80% of the TACP modernization requirement. The cost is driven by spares requirements for specialized, ruggedized equipment that has reached the end of its service life. This ensures the continued performance and mission capability for situational awareness and communications to support TACP battlefield operations.

B-52, \$15,383 supports the Nuclear Deterrence Operations mission. Increase is for simulator upgrades due to obsolescence and concurrency efforts with B-52 simulators; ensures necessary training devices are up to operational fleet standards and properly sustained. The B-52 is a long-range nuclear strike aircraft.

Space Track Operations, \$16,312 supports the Space Superiority mission. Increase consolidates cyber security requirements from multiple systems. A previous upgrade to the Joint Mission System Program was cancelled and the requirements were transferred to Enterprise Space Battle Management Command and Control (ESBMC2).

F-15 C/D, \$22,782 supports the Air Superiority mission. Increase is for replenishment spares. These spares support a 1,228 flying hour increase. The F-15 is an all-weather, extremely maneuverable, tactical fighter designed to permit the Air Force to gain and maintain air supremacy over the battlefield.

Spacelift Ranges, \$24,288 supports the Space Superiority mission. Increase reflects contract launch operations supporting thirty-eight additional launches to meet mission goals. Contract support ensures the reliability, availability and maintainability for key

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Detail by Subactivity Group: Contractor Logistics Support and System Support

support equipment and the mission assets for launch operations. This capability provides tracking, telemetry, communications and flight analysis, necessary to conduct Department of Defense, civil, and commercial spacelift operations.

Enterprise Sustaining Engineering, \$31,527 supports the Agile Combat Support mission. Increase funds cross-cutting engineering studies into new technologies to address additive manufacturing, non-destructive inspections, condition-based maintenance, corrosion prevention, and laser applications. These engineering studies have the potential to improve future maintenance productivity and predictability, as well as reduce supply footprint and environmental impacts.

Space Based Infrared System (SBIRS), \$36,415 supports the Space Superiority Mission. Increase funds additional hardware and depot support to sustain both the SBIRS Survivable Endurable Evolution (S2E2) while maintaining the legacy Mobile Ground System(MGS). SBIRS provides near real-time detection and reporting of missile launches and other infrared events observed from space to command authorities.

B-1, \$49,259 supports the Nuclear Deterrence Operations mission. Increase is for programmed upgrades and consolidation of sustaining engineering requirements to address sustainment, obsolescence and concurrency activities for Aircrew and Maintenance trainers. Due to the age of the trainers, diminishing manufacturing sources and material shortages are significant. Design, integration, testing, kit proofing and fielding of the combined trainer upgrade are expanding each year. The B-1 is a conventional, long-range, supersonic penetrating strike aircraft.

RC-135, \$60,558 supports the Global Integrated ISR mission. Increase reflects additional scheduled Programmed Depot Maintenance (PDM)actions for aircraft overhaul. There were no scheduled overhauls in FY2019.The RC-135 aircraft provides unique, classified intelligence and reconnaissance for on-scene force protection, targeting, combat identification, information operations, combat search and rescue support, and scientific and technical evaluation direct to the warfighter.

F-35, \$106,373 supports the Global Precision Attack mission. Increase is for additional replenishment spares and training systems maintenance on the F-35 aircraft to meet delivery schedules, and an increase in pilot training flying operations. The F-35 is a stealthy, multirole, all-weather air-to-air and surface attack aircraft.

KC-10, \$162,936 supports the Rapid Global Mobility mission. Increase is for additional Programmed Depot Maintenance (PDM), engine overhauls and the procurement of spare parts to sustain the legacy tanker fleet as the newer KC-46 fleet enters service. The KC-10 provides aerial refueling, cargo/passenger airlift and aeromedical transport capability.

F-22, \$518,979 supports the Air Superiority mission. Increase is for replenishment spares and depot engine overhauls due to an increase in flying operations for pilot training and associated hours for individual parts, assemblies and sub-assemblies. This funding greatly enhances F-22 pilot production by ensuring availability of serviceable aircraft. The F-22 is a stealthy, penetrating air dominance, multi-role attack aircraft.

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E-4, \$14,406 supports the Nuclear Deterrence Operations mission. The increase is for spare parts due to parts obsolescence issues and increased replenishment spares due to an aging fleet. The E-4 provides a worldwide, survivable enduring node of the National Military Command System (NMCS) to fulfill national security requirements throughout the full spectrum of conflict.

MQ-9, \$63,279 supports the Global Integrated ISR mission. The increase is due to additional combat lines. The MQ-9 Reaper is a Remotely Piloted Aircraft and a multi-role asset with near real-time target acquisition and weapons employment capability.

C-17, \$41,327 supports the Rapid Global Mobility mission. Increase is due to additional spares and engines to improve aircraft availability. The C-17 is capable of rapid strategic delivery of troops and all types of cargo to main operating bases or directly to forward locations around the world.

KC-46, \$11,534 supports Rapid Global Mobility mission. The increase is due to additional software sustainment technical data changes and cybersecurity requirements. The KC-46 is a multi-role cargo-tanker providing air refueling capability.

Satellite Navigation, \$18,778 supports the Space Superiority mission. The increase is due to sustaining engineering tasks to address obsolescence. Satellite Navigation provides a many-versus-many constructive and repeatable simulation tool that computes Global Positioning System, Global Navigation Satellite Systems and other navigation system performance and mission impacts in a benign or electronic combat environment.

Wide Area Surveillance (WAS), \$20,443 supports the Command and Control mission. The increased cost reflects a new requirement due to transition from Interim Contract Support procurement funding to Contractor Logistics Support O&M funding. The weapon system is a collection of advanced sensors fielded that detect/track low, slow and other asymmetrical threats in airspace.

Launch and Test Range System (LTRS), \$13,437 supports the Space Superiority mission. The increase is for contract labor necessary to provide lead and support range operations for launch, other test activities and user safety requirements. The increase ensures there is adequate mission planning services for both Eastern and Western ranges as well as range support resources.

Training Systems, \$14,336 supports the Agile Combat Support mission. The increase is for training requirements and curriculum. Training systems includes the Joint Terminal Control Training and Rehearsal System, Special Operations, Personnel Recovery, and Continuity of Government/Operations Aircrew Flight Training, Visual Threat Recognition Avoidance Trainer / Instrument Refresher Course, and Simulator for Electronic Combat Training; and includes the hardware and software maintenance costs, including initial operator and maintenance training, initial spare parts, manuals, on-call Contractor Logistics Support, and technical refresh costs to support the training requirements.

Op32:

FY 2018 Actual Overseas Contingency Operations \$2,176,179
FY 2019 Enacted Overseas Contingency Operations \$1,289,693

Exhibit OP-5, Subactivity Group 11W

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

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

(FY 2019 Base: \$8,329,364)

9. Program Decreases.....	\$-8,679,633
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-8,679,633
1) Contractor Logistics Support (11W).....	\$-350,269
RQ-4 Global Hawk, -\$53,793 supports the Global Integrated ISR mission. Decrease is due to an RQ-4 variant no longer supporting Battlefield Airborne Communications Node (BACN) missions by FY 2020. The BACN program has been established and moved to Command and Control. The Global Hawk is primarily a long-endurance, high-altitude, deep look ISR platform to complement satellite and manned strategic ISR.	
Distributed Common Ground System (DCGS), -\$50,940 supports the Global Integrated Intelligence, Surveillance and Reconnaissance (ISR) mission. Decrease is the result of a requirements validation and transition of non weapon system sustainment requirements to other programs. This program ensures the continued viability of the DCGS to support Geographic Combatant Command requirements by maintaining and adapting the DCGS capability based on user requirements. DCGS employs a global communications architecture that connects multiple intelligence platforms and sensors.	
C-130J, -\$37,696 supports the Rapid Global Mobility mission. Decrease is due to a reduction of contracted engine overhauls aligned with a maintenance interval based on operational hours per engine. The C-130J provides medium-range tactical airlift, airdrop, firefighting, weather reconnaissance, humanitarian relief, and medevac capability.	
VC-25, -\$38,921 supports the Rapid Global Mobility mission. Decrease reflects fluctuations in scheduled Programmed Depot Maintenance (PDM) actions supporting overhaul, repairs, and inspection needed to maintain airworthiness for both VC-25 aircraft. The VC-25 provides Presidential air transport and executive command and control.	

FY 2018 Actual Overseas Contingency Operations \$2,176,179
FY 2019 Enacted Overseas Contingency Operations \$1,289,693

Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

C-130, -\$24,284 supports the Rapid Global Mobility mission. Decrease is due to a reduction in requirement to relocate the weapon system simulators. Simulators save wear and tear on the aircraft and provide the capability to accomplish initial qualification training or combat delivery mission qualification training.

HC-130 Aircrew Training Operations, -\$18,274 supports the Personnel Recovery mission. Decrease reflects risk taken in FY 2020 to prioritize readiness requirements across the portfolio. The decrease was applied to the HC-130 training contract. The HC-130 provides personnel recovery to support AF missions.

AF Satellite Control Network, -\$17,445 supports the Space Superiority mission. Decrease is due to lower contract negotiated costs compared to the previous contract. The AF Satellite Control Network is a global network of communications and computer systems that support a growing inventory of increasingly complex space vehicles which support operational forces in peace and wartime.

C-5, \$-14,649 supports the Rapid Global Mobility mission. Decrease is due to a reduction in requirements for maintenance of Aircrew Training System (ATS) software as part of a new contract. C-5 Trainer software updates ensure aircrew trainers provide operational aircraft realism to ensure aircrew operational readiness and new aircrew members are properly trained.

Cyber Operations, -\$62,718 supports the Cyberspace Superiority mission. The decreased cost is for contract support. The cyberspace security and control weapon system has been restructured and requirements have been revalidated, resulting in lower costs. Contract support ensures the security and support for network management and defensive cyberspace operations, securing the Air Force's Cyberspace Security and Control System.

KC-135 Operations, -\$11,567 supports the Rapid Global Mobility mission. The decrease is in the contractor logistics support for training and support services and sustaining engineering as part of the realignment of FY 2020 contract requirements.

Air Force Intranet Control, -\$19,982 supports the Cyberspace Superiority mission. Decrease reflects risk taken in Contractor Logistics Support in FY 2020 to prioritize readiness requirements across the portfolio. Provides ready maintenance response, equipment replacement, troubleshooting and support engineers for response to events and incidents impacting cyber weapon system operations.

Op32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2019 Base: \$8,329,364)

FY 2018 Actual Overseas Contingency Operations \$2,176,179
FY 2019 Enacted Overseas Contingency Operations \$1,289,693

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

2) OCO for Base Requirements\$-8,329,364

Decrease in funding to Subactivity Group (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)

FY 2020 Budget Request.....\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

IV. Performance Criteria and Evaluation Summary:

	FY 2018					Carry-In	FY 2019				FY 2020	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity			Quantity	Amount	Quantity	Amount	Quantity	Amount
Depot Maintenance Total	2,669,630	229	2,464,470	309	0	0	3,529,195	288	3,489,195	312	0	0
Contractor Logistics Support (CLS)	2,646,881	229	2,452,236	309	0	0	3,501,510	287	3,461,510	311	0	0
Aircraft												
Basic Aircraft	292,573	27	565,002	104	0	0	421,207	70	421,207	70	0	0
Engine	483,461	195	602,300	205	0	0	642,737	214	642,737	223	0	0
Other	619,931	0	512,910	0	0	0	1,035,926	0	1,005,926	0	0	0
Software	106,271	0	54,012	0	0	0	158,248	0	158,248	0	0	0
Support Equipment	338,123	7	10,066	0	0	0	295,144	3	295,144	18	0	0
Electronics and Communications Systems												
End Item	77,959	0	74,344	0	0	0	66,950	0	66,950	0	0	0
Other	309,770	0	307,265	0	0	0	303,084	0	303,084	0	0	0
Software	179,472	0	153,428	0	0	0	319,923	0	319,923	0	0	0
Subassemblies	81,697	0	78,884	0	0	0	98,800	0	88,800	0	0	0
General Purpose Equipment												
End Item	22,144	0	20,734	0	0	0	23,941	0	23,941	0	0	0
Other	1,310	0	0	0	0	0	449	0	449	0	0	0
Software	4,855	0	4,750	0	0	0	4,952	0	4,952	0	0	0
Subassemblies	82	0	1,272	0	0	0	1,236	0	1,236	0	0	0
Missiles												
Guidance System and Components	0	0	194	0	0	0	0	0	0	0	0	0
Other	5,880	0	16,658	0	0	0	6,209	0	6,209	0	0	0
Software	20,291	0	24,980	0	0	0	22,066	0	22,066	0	0	0
Support and Launch Equipment	98,678	0	19,607	0	0	0	93,801	0	93,801	0	0	0
Ordnance Weapons and Munitions												
End Item	1,112	0	2,629	0	0	0	708	0	708	0	0	0

FY 2018 Actual Overseas Contingency Operations \$2,176,179
FY 2019 Enacted Overseas Contingency Operations \$1,289,693

Exhibit OP-5, Subactivity Group 11W

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

	FY 2018						FY 2019				FY 2020	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Other	738	0	0	0	0	0	527	0	527	0	0	0
Software	2,115	0	3,201	0	0	0	5,128	0	5,128	0	0	0
Subassemblies	419	0	0	0	0	0	474	0	474	0	0	0
Organic	22,749	0	12,234	0	0	0	27,685	1	27,685	1	0	0
Aircraft												
Basic Aircraft	0	0	0	0	0	0	8,592	1	8,592	1	0	0
Software	1,425	0	1,418	0	0	0	1,472	0	1,472	0	0	0
Electronics and Communications Systems												
End Item	23	0	25	0	0	0	477	0	477	0	0	0
Software	17,715	0	10,791	0	0	0	13,980	0	13,980	0	0	0
Subassemblies	3,586	0	0	0	0	0	3,164	0	3,164	0	0	0

FY 2018 Actual Overseas Contingency Operations \$2,176,179
FY 2019 Enacted Overseas Contingency Operations \$1,289,693

Exhibit OP-5, Subactivity Group 11W

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

	FY 2018					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
Non-Depot Maintenance Total	3,885,556	0	4,148,442	0	0	0	4,083,889	0	3,992,997	0	0	0
Contractor Logistics Support (CLS)	3,428,794	0	3,650,291	0	0	0	3,568,926	0	3,483,034	0	0	0
Aircraft												
Other	2,248,474	0	2,320,327	0	0	0	2,456,757	0	2,370,865	0	0	0
Electronics and Communications Systems												
Other	1,013,844	0	1,078,088	0	0	0	917,339	0	917,339	0	0	0
General Purpose Equipment												
Other	5,376	0	5,796	0	0	0	5,169	0	5,169	0	0	0
Missiles												
Other	147,226	0	236,488	0	0	0	174,808	0	174,808	0	0	0
Ordnance Weapons and Munitions												
Other	13,874	0	9,592	0	0	0	14,853	0	14,853	0	0	0
Organic	29,186	0	46,543	0	0	0	47,292	0	47,292	0	0	0
Aircraft												
Other	6,342	0	12,602	0	0	0	8,538	0	8,538	0	0	0
All Other Items Not Identified												
N/A	0	0	2,652	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
Other	2,552	0	4,101	0	0	0	7,362	0	7,362	0	0	0
Subassemblies	0	0	3,219	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
Other	0	0	1,094	0	0	0	0	0	0	0	0	0
Missiles												
Other	20,292	0	21,884	0	0	0	31,392	0	31,392	0	0	0
Ordnance Weapons and Munitions												
Other	0	0	991	0	0	0	0	0	0	0	0	0
Other Contract	427,576	0	451,608	0	0	0	467,671	0	462,671	0	0	0
Aircraft												

FY 2018 Actual Overseas Contingency Operations \$2,176,179
FY 2019 Enacted Overseas Contingency Operations \$1,289,693

Exhibit OP-5, Subactivity Group 11W

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

	FY 2018					Carry-In	FY 2019				FY 2020	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Other	339,355	0	348,781	0	0	0	358,904	0	353,904	0	0	0
All Other Items Not Identified												
N/A	882	0	570	0	0	0	1,122	0	1,122	0	0	0
Automotive Equipment												
Other	577	0	73	0	0	0	0	0	0	0	0	0
Combat Vehicles												
Other	628	0	24	0	0	0	214	0	214	0	0	0
Electronics and Communications Systems												
Other	30,324	0	41,302	0	0	0	36,553	0	36,553	0	0	0
General Purpose Equipment												
Other	17,966	0	16,042	0	0	0	18,917	0	18,917	0	0	0
Missiles												
Other	23,749	0	26,608	0	0	0	35,609	0	35,609	0	0	0
Ordnance Weapons and Munitions												
Other	14,095	0	18,208	0	0	0	16,352	0	16,352	0	0	0
Grand Total	6,555,186	229	6,612,912	309	0	0	7,613,084	288	7,482,192	312	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.

FY 2018 Actual Overseas Contingency Operations \$2,176,179
FY 2019 Enacted Overseas Contingency Operations \$1,289,693

Exhibit OP-5, Subactivity Group 11W

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

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>32,789</u>	<u>37,013</u>	<u>0</u>	<u>-37,013</u>

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.

FY 2018 Actual Overseas Contingency Operations \$2,176,179
FY 2019 Enacted Overseas Contingency Operations \$1,289,693

Exhibit OP-5, Subactivity Group 11W

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

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
	<u>OTHER PURCHASES</u>											
922	EQUIPMENT MAINTENANCE BY CONTRACT	536,614	12	1.80%	9,659	-102,533	443,752	0	2.00%	8,875	-452,627	0
925	EQUIPMENT PURCHASES (NON-FUND)	43,279	0	1.80%	779	22,153	66,211	0	2.00%	1,324	-67,535	0
930	OTHER DEPOT MAINT (NON-DWCF)	8,209,198	0	1.80%	147,766	-1,384,735	6,972,229	0	2.00%	139,445	-7,111,674	0
	TOTAL OTHER PURCHASES	8,789,091	12		158,204	-1,465,115	7,482,192	0		149,644	-7,631,836	0
	GRAND TOTAL	8,789,091	12		158,204	-1,465,115	7,482,192	0		149,644	-7,631,836	0

FY 2018 Actual Overseas Contingency Operations \$2,176,179
FY 2019 Enacted Overseas Contingency Operations \$1,289,693

Exhibit OP-5, Subactivity Group 11W

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

ADDENDUM

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
	<u>OTHER PURCHASES</u>											
922	EQUIPMENT MAINTENANCE BY CONTRACT	536,614	12	1.80%	9,659	-102,533	443,752	0	2.00%	8,875	58,919	511,561
925	EQUIPMENT PURCHASES (NON-FUND)	43,279	0	1.80%	779	22,153	66,211	0	2.00%	1,324	-16,463	51,072
930	OTHER DEPOT MAINT (NON-DWCF)	8,209,198	0	1.80%	147,766	-1,384,735	6,972,229	0	2.00%	139,445	655,057	7,766,731
	TOTAL OTHER PURCHASES	8,789,091	12		158,204	-1,465,115	7,482,192	0		149,644	697,513	8,329,364
	GRAND TOTAL	8,789,091	12		158,204	-1,465,115	7,482,192	0		149,644	697,513	8,329,364

FY 2018 Actual Overseas Contingency Operations \$2,176,179
FY 2019 Enacted Overseas Contingency Operations \$1,289,693

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

I. Description of Operations Financed:

The Flying Hour Program (FHP) is a requirements-based training program built from the bottom up and developed annually for aircrews to attain readiness to meet Designed Operational Capabilities (DOC) requirements. It serves to equate training hours to combat capability and provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. Training consists of both formal and operational training. The Air Force Single Flying Hour Model (SFHM) provides the methodology and processes Major Commands (MAJCOMs) use to map required flying hours to Defense Strategic Guidance. The SFHM is defined in AFI 11-102 and provides a common overarching structure consistent across the MAJCOMs while accommodating unique characteristics within formal training, Combat Air Forces (CAF) and Mobility Air Forces (MAF).

Formal training uses the SFHM to emphasize initial flying skill development and aircrew production by calculating the hours for student throughput as well as the continuation training required by its instructor pilots. Most classes begin or end in different fiscal years; therefore, formal training hours are calculated on the basis of average hours per student per day multiplied by the average class size, multiplied by the class length. The product of the calculation is stated in terms of instructor pilot continuation training hours, mission support hours, and student hours. It is then further distributed by class, to each base according to its training capability.

The CAF focuses on the attainment and sustainment of combat skills and uses the Ready Aircrew Program (RAP) to define capabilities needed to accomplish a unit's core tasked mission. Flying hour requirements are determined by multiplying the number of primary aircraft assigned, by the approved crew ratio, by the sortie requirement, and then by average sortie duration. Hours are usually summarized by wing and squadron, because units flying the same aircraft can often earn different flying hours due to different DOC requirements.

The MAF concentrates on experiencing or seasoning pilots which is the predominate factor in determining the required number of flying hours. Multiplying the number of pilots by the hours needed to meet experience standards totals the flying hours required to upgrade pilots to sustain the aircrew force. The resulting hours are summarized by aircraft fleet type.

The Air Force conducted an FY 2020 Executability Study on the FHP to minimize the disconnect between flying hours programmed and actual execution caused by vacillating resource levels, contingency operations commitments, shortages in critically skilled manpower, and force structure adjustments. The study did a top to bottom review of processes and models focusing on planning, logistics, and manpower. Predominately, program changes are a result of planned Pilot Production and Force Structure Bed-down schedules.

The Air Force has not been able to substantially increase the FHP - a key enabler of readiness growth - in the full range of mission portfolios over the previous years due to shortfalls in trainers, sortie generation, aircraft maintenance manpower, and high operations tempo. As a result, the FHP is funded at the maximum executable level; however, this is below the minimum requirement. The FY 2020 program aligns resources commensurate with FY18 Flying Hour execution to maintain current readiness levels, maintain the lethality of the force, and meet our highest priorities to project prompt and decisive global vigilance, reach, and power to win any fight, any time.

II. Force Structure Summary:

FY 2018 Actual Overseas Contingency Operations \$1,712,994
FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

The Flying Hour Program supports the operations of fixed wing attack, bomber and fighter squadrons (such as A-10, B-1, B-2, F-15, F-16, F-22 and F-35 aircraft), rotary wing squadrons (UH-1N Huey helicopters), combat training squadrons, airlift and refueling operations worldwide. The program also supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, UV-18, T-41, T-51, and T-53. Operating bases: Randolph AFB, Texas; Vance AFB, Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; Sheppard AFB, Texas; Ft Rucker, Alabama; USAF Academy, Colorado; and Naval Air Station Pensacola, Florida.

FY 2018 Actual Overseas Contingency Operations \$1,712,994
FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020
	FY 2018 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
FLYING HOUR PROGRAM	\$5,355,360	\$4,345,208	\$-505,533	-11.63%	\$3,839,675	\$3,839,675	\$0
SUBACTIVITY GROUP TOTAL	\$5,355,360	\$4,345,208	\$-505,533	-11.63%	\$3,839,675	\$3,839,675	\$0
B. Reconciliation Summary							
				Change FY 2019/FY 2019	Change FY 2019/FY 2020		
BASELINE FUNDING				\$4,345,208	\$3,839,675		
Congressional Adjustments (Distributed)				-460,000			
Congressional Adjustments (Undistributed)				-45,533			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL APPROPRIATED AMOUNT				3,839,675			
War-Related and Disaster Supplemental Appropriation				2,655,264			
X-Year Carryover (Supplemental)				0			
Fact-of-Life Changes (2019 to 2019 Only)				0			
SUBTOTAL BASELINE FUNDING				6,494,939			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				-2,655,264			
Less: X-Year Carryover (Supplemental)				0			
Price Change					125,771		
Functional Transfers					-39,428		
Program Changes					-3,926,018		
NORMALIZED CURRENT ESTIMATE				\$3,839,675	\$0		

FY 2018 Actual Overseas Contingency Operations \$1,712,994
FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$4,345,208
1. Congressional Adjustments	\$-505,533
a) Distributed Adjustments	\$-460,000
1) Transfer from Title II to Title IX for OCO Operations	\$-300,000
2) Unjustified Growth	\$-160,000
b) Undistributed Adjustments	\$-45,533
1) Historical Unobligated Balances	\$-45,533
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$3,839,675
2. War-Related and Disaster Supplemental Appropriations	\$2,655,264
a) Overseas Contingency Operations Funding	\$2,655,264
1) OCO Supplemental	\$2,655,264
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

FY 2018 Actual Overseas Contingency Operations \$1,712,994
FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$6,494,939
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$6,494,939
5. Less: Emergency Supplemental Funding	\$-2,655,264
a) Less: War-Related and Disaster Supplemental Appropriation	\$-2,655,264
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$3,839,675
6. Price Change	\$125,771
7. Transfers.....	\$-39,428
a) Transfers In	\$0

FY 2018 Actual Overseas Contingency Operations \$1,712,994
FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

b) Transfers Out\$-39,428

1) Air Force Security Assistance Training (AFSAT)\$-39,428

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,212), Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,431), **Flying Hour Program (Subactivity Group 11Y -\$39,428)**, Base Support (Subactivity Group 11Z -\$2,168), Global C3I and Early Warning (Subactivity Group 12A -\$20), Airlift Operations (Subactivity Group 21A -\$108), Specialized Skill Training (Subactivity Group 32A -\$56), Professional Development Education (Subactivity Group 32C -\$128) and Technical Support Activities (Subactivity Group 41B -\$5) to Air Operations Training (Subactivity Group 11D +\$1,322), Flight Training (Subactivity Group 32B +\$46,562), Logistics Operations (Subactivity Group 41A +\$22) and International Support (Subactivity Group 44A +\$1,650). Transfers anticipated reimbursements from Air Force Security Assistance Training for foreign partners into the earning activity. Realignment improves year of execution processes for tracking expenses related to strengthening Allied partners.

Op32:

101 Executive General Schedule
401 DLA Energy (Fuel Products)
414 AF Consolidated Sustainment Ag
418 AF Retail Supply (GSD)
913 Purchased Utilities (Non-DWCF)
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract
930 Other Depot Maint (Non-DWCF)
935 Training and Leadership Development
959 Other Costs-Insurance Claims Indem
987 Other Intra-Governmental Purchases
989 Other Services

8. Program Increases \$242,665

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

b) One-Time FY 2020 Costs\$0

FY 2018 Actual Overseas Contingency Operations \$1,712,994
FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

c) Program Growth in FY 2020 \$242,665

1) Combat Air Forces \$177,980

CAF flying hours support air forces that are directly engaged in combat operations. Examples include fighters; bombers; command and control; combat search and rescue; and intelligence, surveillance, and reconnaissance aircraft. CAF reflects an overall decrease of 1,148 total hours. The following is a detailed breakout of the changes by aircraft:

A-10C (1,485 hours); B-1B (-2,037 hours); B-2A (89 hours); B-52H (-3,258 hours); E-3B (-1,178 hours); E-3C (-1,598 hours); E-3G (-504 hours); E-4B (-47 hours); E-8C (581 hours); E-9A (18 hours); EC-130H (0 hours); F-15C (1,302 hours); F-15D (-74 hours); F-15E (-2,537 hours); F-16C (2 hours); F-16D (-1,069 hours); F-22A (-2,782 hours); F-35A (4,771 hours); HC-130J (1,245 hours); HH-60W (4,098); HH-60G (-533 hours); OC-135B (-21 hours); RC-135U (150 hours); RC-135V (5 hours); RC-135W (13 hours); T-38A (691 hours); and TC-135W (40 hours).

Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

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: \$2,800,103)

2) Formal Training \$64,685

Formal Training: Formal Training flying hours support air forces used to provide initial flying skill development and aircrew production. Formal Training reflects an overall decrease of 6,978 hours. The following is a detailed breakout of the changes by aircraft:

C-130J (502 hours); C-17A (-2,223 hours); KC-135R (-923 hours); KC-46A (-143 hours); T-1A (1,153 hours); T-38C (-718 hours); T-41D (0 hours); T-51A (-1 hours); T-53A (0 hours); T-6A (-5,034 hours); TG-15A (0 hours); TG-15B (0 hours); TG-16A (0 hours); TH-1H (0 hours); UH-1N (409 hours); and UV-18B (0 hours).

Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

FY 2018 Actual Overseas Contingency Operations \$1,712,994
FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

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: \$497,059)

9. Program Decreases	\$-4,168,683
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-4,168,683

1) Mobility Air Forces\$-119,910

Mobility Air Force: MAF flying hours support air forces that provide airlift, air refueling, special air missions, and aeromedical evacuation. MAF reflects an overall decrease of 3,436 hours. The following is a detailed breakout of the changes by aircraft:

C-12F (35 hours); C-12J (-201 hours); C-130J (-960 hours); C-17A (-648 hours); C-21A (100 hours); C-32A (-65 hours); C-37A (734 hours); C-37B (1,574 hours); C-40 (299 hours); C-40C (0 hours); KC-10A (144 hours); KC-135R (181 hours); KC-135T (-1,122 hours); KC-46A (-3,468 hours); UH-1N (-39 hours); and VC-25 (0 hours).

Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

Op32:
401 DLA Energy (Fuel Products)
414 AF Consolidated Sustainment Ag
418 AF Retail Supply (GSD)
920 Supplies and Materials (Non-DWCF)

FY 2018 Actual Overseas Contingency Operations \$1,712,994
FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Flying Hour Program

2) OCO for Base Requirements\$-4,048,773

Decrease in funding to Subactivity Group (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)

FY 2020 Budget Request.....\$0

FY 2018 Actual Overseas Contingency Operations \$1,712,994
FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

IV. Performance Criteria and Evaluation Summary:

<u>TAI (Total Aircraft Inventory)</u>	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
B052H0	56	55	56	56	56
B001B0	60	61	60	60	60
B002A0	20	19	20	20	20
H001NU	66	61	66	66	66
Q009AM	220	222	251	251	260
F015C0	87	87	87	87	87
F015D0	9	9	9	9	9
A010C0	142	140	142	142	142
F016C0	440	433	437	437	437
F016D0	84	86	83	83	83
F015E0	213	213	213	213	213
F022A0	162	162	162	162	162
T038A0	59	59	59	59	59
F035A0	149	155	204	204	244
C135RK	115	124	111	111	135
C135TK	30	30	30	30	30
C130JH	19	19	19	19	19
H060GH	75	65	79	79	79
C130HE	14	13	13	13	12
C037BE	0	0	0	0	1
E003B0	8	11	4	4	2
E003C0	4	3	4	4	2
E003G0	19	17	23	23	27
E011A0	4	0	4	4	4
E009A0	2	2	2	2	2
E004B0	4	4	4	4	4
C135BO	2	2	2	2	2

FY 2018 Actual Overseas Contingency Operations \$1,712,994
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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

<u>TAI (Total Aircraft Inventory)</u>	FY 2018		FY 2019		FY 2020
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
U002S0	27	27	26	26	26
U002ST	5	4	4	4	4
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WN	1	1	1	1	1
C135WR	9	9	9	9	9
C135WT	3	3	3	3	3
Q004BR	36	32	35	35	31
C130J0	104	100	105	105	109
C010AK	59	59	53	53	48
C046AK	28	0	34	34	40
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C021A0	19	19	19	19	19
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	9	9	9	9	9
C037B0	3	3	3	3	7
C040B0	4	4	4	4	4
C017A0	17	17	17	17	17
T001A0	178	178	178	178	178
T006A0	444	444	444	444	444
T038C0	430	427	430	430	430
H001HT	28	28	28	28	28
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	18	19	19	19
T041D0	4	4	4	4	4
T051A0	3	3	3	3	3
T053A0	24	24	24	24	24

FY 2018 Actual Overseas Contingency Operations \$1,712,994
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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

<u>TAI (Total Aircraft Inventory)</u>	FY 2018		FY 2019		FY 2020	
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	
V018BU	3	3	3	3		3
C012C0	4	5	4	4		4
Q001BM	0	43	0	0		0
C001XV (C025BV)	0	0	2	2		2
H060WH	0	0	0	0		4
OAX000	0	0	0	0		0
EQ04B0	0	0	0	0		3

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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

<u>PAA (Primary Aircraft Inventory)</u>	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
B052H0	45	46	45	45	45
B001B0	51	53	51	51	51
B002A0	16	16	16	16	16
H001NU	49	50	49	49	49
Q009AM	220	222	251	251	260
F015C0	75	75	75	75	77
F015D0	8	8	8	8	8
A010C0	103	104	103	103	103
F016C0	395	392	395	395	395
F016D0	59	66	60	60	60
F015E0	188	188	188	188	190
F022A0	145	145	145	145	145
T038A0	59	59	59	59	59
F035A0	138	142	189	189	227
C135RK	105	108	95	95	124
C135TK	27	27	27	27	27
C130JH	19	19	19	19	19
H060GH	60	60	64	64	64
C130HE	10	12	11	11	11
C037BE	0	0	0	0	1
E003B0	6	9	2	2	0
E003C0	4	3	4	4	2
E003G0	17	15	21	21	25
E011A0	4	0	4	4	4
E009A0	2	2	2	2	2
E004B0	3	3	3	3	3
C135BO	2	2	2	2	2

FY 2018 Actual Overseas Contingency Operations \$1,712,994
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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

<u>PAA (Primary Aircraft Inventory)</u>	FY 2018		FY 2019		FY 2020
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
U002S0	24	25	24	24	24
U002ST	5	4	4	4	4
C135UR	2	2	2	2	2
C135VR	5	5	5	5	5
C135WR	8	8	8	8	8
C135WT	3	3	3	3	3
Q004BR	36	32	35	35	31
C017A0	23	23	23	23	23
C130J0	98	89	92	92	92
C010AK	54	59	53	53	48
C046AK	28	0	33	33	40
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C021A0	17	17	17	17	17
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	9	9	9	9	9
C037B0	3	3	3	3	7
C040B0	4	4	4	4	4
T001A0	163	163	163	163	163
T006A0	341	343	341	341	341
T038C0	327	329	327	327	327
H001HT	24	24	24	24	24
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	18	19	19	19
T041D0	4	4	4	4	4
T051A0	3	3	3	3	3
T053A0	24	24	24	24	24
V018BU	2	2	2	2	2

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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

<u>PAA (Primary Aircraft Inventory)</u>	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	
C012C0	4	5	4	4		4
Q001BM	0	43	0	0		0
C001XV (C025BV)	0	0	2	2		2
H060WH	0	0	0	0		2
OAX000	0	0	0	0		0
EQ04B0	0	0	0	0		3

FY 2018 Actual Overseas Contingency Operations \$1,712,994
 FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

<u>BAI (Backup Aircraft Inventory)</u>	FY 2018		FY2019		FY 2020
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
B052H0	9	8	9	9	9
B001B0	6	6	6	6	6
B002A0	4	3	4	4	4
H001NU	17	11	17	17	17
F015C0	8	8	8	8	6
A010C0	31	31	31	31	31
F016C0	35	32	33	33	33
F016D0	11	11	11	11	11
F015E0	21	21	21	21	19
F022A0	15	15	15	15	15
F035A0	11	13	15	15	17
H060GH	15	5	15	15	15
C130HE	4	1	2	2	1
E003B0	1	1	1	1	1
E003G0	2	2	2	2	2
E004B0	1	1	1	1	1
U002S0	3	2	2	2	2
C135VR	3	3	3	3	3
C135WN	1	1	1	1	1
C135WR	1	1	1	1	1
C130J0	6	11	13	13	17
C135RK	10	16	16	16	11
C135TK	3	3	3	3	3
C010AK	5	0	0	0	0
C046AK	0	0	1	1	0
C021A0	2	2	2	2	2
C017A0	2	2	2	2	2

FY 2018 Actual Overseas Contingency Operations \$1,712,994
FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

	FY 2018		FY2019		FY 2020	
<u>BAI (Backup Aircraft Inventory)</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	
T001A0	10	10	10	10		10
T006A0	35	35	35	35		35
T038C0	60	58	60	60		60
H001HT	4	4	4	4		4
V018BU	1	1	1	1		1
H060WH	0	0	0	0		2

FY 2018 Actual Overseas Contingency Operations \$1,712,994
 FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

	FY 2018		FY 2019		FY 2020
<u>AR (Attrition Reserve)</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
B052H0	2	1	2	2	2
B001B0	3	2	3	3	3
F015C0	4	4	4	4	4
F015D0	1	1	1	1	1
A010C0	8	5	8	8	8
F016C0	10	9	9	9	9
F016D0	14	9	12	12	12
F015E0	4	4	4	4	4
F022A0	2	2	2	2	2
H060GH	0	0	0	0	0
E003B0	1	1	1	1	1
T001A0	5	5	5	5	5
T006A0	68	66	68	68	68
T038C0	43	40	43	43	43

FY 2018 Actual Overseas Contingency Operations \$1,712,994
 FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
BOMBERS	1.34	1.34	1.34	1.34	1.34
FIGHTERS	1.29	1.29	1.29	1.29	1.29
OPTEMPO (Hrs/Crew/Month)					
BOMBERS	15.00	15.00	16.10	16.10	16.80
FIGHTERS	12.90	12.90	13.00	13.00	18.40
ICBM Inventory					
Minuteman III	400.00	400.00	400.00	400.00	400.00

FY 2018 Actual Overseas Contingency Operations \$1,712,994
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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Flying Hour Program

	FY 2018			FY 2019			FY 2020
<u>Flying Hours</u>	<u>Budgeted</u> <u>Quantity</u>	<u>Enacted</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Budgeted</u> <u>Quantity</u>	<u>Estimate</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Estimate</u> <u>Quantity</u>
Hours	854,387	826,606	96.7%	883,748	883,748	100.0%	872,186

FY 2018 Actual Overseas Contingency Operations \$1,712,994
 FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

	FY 2018			FY 2019			FY 2020
	<u>Budgeted</u>		<u>Percent</u>	<u>Budgeted</u>		<u>Percent</u>	
<u>Flying Dollars</u>	<u>Value</u>	<u>Enacted Value</u>	<u>Executed</u>	<u>Value</u>	<u>Estimate Value</u>	<u>Executed</u>	<u>Estimate Value</u>
Dollars	\$4,135,330	\$3,642,366	88.1%	\$4,345,208	\$4,345,208	100.0%	\$4,048,773

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.

FY 2018 Actual Overseas Contingency Operations \$1,712,994
 FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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.

FY 2018 Actual Overseas Contingency Operations \$1,712,994
FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

VII. OP-32A 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,585,941	0	-0.40%	-10,344	-840,351	1,735,246	0	-0.67%	-11,626	-1,723,620	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	2,010,539	0	2.62%	52,676	-572,208	1,491,007	0	8.05%	120,026	-1,611,033	0
418	AF RETAIL SUPPLY (GSD)	758,738	0	2.35%	17,830	-190,138	586,430	0	2.87%	16,831	-603,261	0
	TOTAL DWCF SUPPLIES AND MATERIALS	5,355,218	0		60,162	-1,602,697	3,812,683	0		125,231	-3,937,914	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	142	16	1.80%	3	26,831	26,992	0	2.00%	540	-27,532	0
	TOTAL OTHER PURCHASES	142	16		3	26,831	26,992	0		540	-27,532	0
	GRAND TOTAL	5,355,360	16		60,165	-1,575,866	3,839,675	0		125,771	-3,965,446	0

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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Flying Hour Program

ADDENDUM

		<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	1,671,555	0	-0.40%	-6,686	70,377	1,735,246	0	-0.67%	-11,626	154,227	1,877,847
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	1,391,172	0	2.62%	36,449	63,386	1,491,007	0	8.05%	120,026	-89,235	1,521,798
418	AF RETAIL SUPPLY (GSD)	579,639	0	2.35%	13,622	-6,831	586,430	0	2.87%	16,831	22,244	625,505
	TOTAL DWCF SUPPLIES AND MATERIALS	3,642,366	0		43,384	126,933	3,812,683	0		125,230	87,237	4,025,150
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	48	1.80%	1	26,943	26,992	0	2.00%	540	-3,909	23,623
	TOTAL OTHER PURCHASES	0	48		1	26,943	26,992	0		540	-3,909	23,623
	GRAND TOTAL	3,642,366	48		43,385	153,876	3,839,675	0		125,770	83,328	4,048,773

FY 2018 Actual Overseas Contingency Operations \$1,712,994
FY 2019 Enacted Overseas Contingency Operations \$2,655,264

Exhibit OP-5, Subactivity Group 11Y

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

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force installations including the US Air Force Academy. The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Unaccompanied Personnel Housing (UPH) Services:

UPH Services manages execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH services management, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

Child and Youth Programs:

This category assists Department of Defense (DoD) military and civilian personnel in balancing the competing demands of family life and accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

Warfighter and Family Services:

Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families by offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

Morale, Welfare and Recreation (MWR):

Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of military members, their families, and other authorized users as defined by DoDI 1015.10. Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

Lodging:

Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. It provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. As well, it provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

Airfield Operations:

Provides contract airfield services for transient US military aircraft and aircrew.

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Base Support

Information Technology (IT):

Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, and video conferencing services. Provides infrastructure support (design, installation, and maintenance) of special circuits/systems in support of life, safety, and security systems; and monitoring and control systems. Provides collaboration and messaging services and tools for the workforce to communicate and share information. Provides application and web-hosting operations and management services. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia and Visual Information. Provides printing, publication, and duplication services.

The Air Force manages IT using an Enterprise Information Technology (EIT) governance process which provides oversight and management of Air Force enterprise-wide IT strategies, investment priorities, performance measures, portfolio roadmaps, and risks. In FY 2020, the Air Force began consolidation of Enterprise Information Technology (IT) efforts into a single Budget Activity to support the contracting of IT services. The contracting of IT services allows the Air Force to reassign Airmen from IT management roles to offensive and defensive cyber operations.

Command Support:

Includes Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement, Chaplain Ministries, Ground, Flight and Weapons Safety.

Collateral Equipment:

Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

Civilian Personnel Services:

Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

Military Personnel Services:

Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

Installation Law Enforcement (LE) Operations:

Includes enforcing federal, state and military law, and installation guidance; issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control; crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation; testifying in prosecution cases; and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of LE activities and functions that include all processes intended to preserve the principles of law through various strategies.

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Base Support

Installation Physical Security Protection and Services:

Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; and prevent unauthorized access to facilities, installations, restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections and assessments; construction design reviews; special protection of high value or sensitive property and management of installation security systems, plans and funding.

Supply Logistics:

Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tools, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction materiel; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

Community Logistics:

Includes the execution of installation food services, laundry, and dry cleaning services. Installation food services includes the operation and administration of installation, remote, flight and ground support feeding; but excludes the cost of food, costs of non-installation field support, hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Also, includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

Transportation Logistics:

Includes management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

Environmental Conservation and Compliance:

Provides for protection and enhancement of natural and cultural resources; consultations with environmental regulators; and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced. This is accomplished through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal, repair, and replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention:

Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Facilities Operation:

This program provides engineering operations, engineering services, and real property management required to accomplish municipal-type activities. These activities include emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial

FY 2018 Actual Overseas Contingency Operations \$1,348,019
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Exhibit OP-5, Subactivity Group 11Z

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

services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer).

II. Force Structure Summary:

This program provides funding for installation support functions, engineering and environmental programs in support of all Active Force Major Commands and at the US Air Force Academy. The program sustains mission capability, quality of life, workforce productivity and infrastructure support.

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

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III. Financial Summary (\$ in Thousands):

		FY 2019						
		FY 2018	Budget				Normalized	FY 2020
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
BASE SUPPORT		<u>\$7,751,762</u>	<u>\$5,989,215</u>	<u>\$434,482</u>	<u>7.25%</u>	<u>\$6,423,697</u>	<u>\$6,206,456</u>	<u>\$0</u>
	SUBACTIVITY GROUP TOTAL	<u>\$7,751,762</u>	<u>\$5,989,215</u>	<u>\$434,482</u>	<u>7.25%</u>	<u>\$6,423,697</u>	<u>\$6,206,456</u>	<u>\$0</u>

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$5,989,215	\$6,206,456
Congressional Adjustments (Distributed)	26,900	0
Congressional Adjustments (Undistributed)	190,341	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
SUBTOTAL APPROPRIATED AMOUNT	6,206,456	0
War-Related and Disaster Supplemental Appropriation	1,111,718	0
X-Year Carryover (Supplemental)	0	0
Fact-of-Life Changes (2017 to 2017 Only)	0	0
SUBTOTAL BASELINE FUNDING	7,318,174	0
Anticipated Reprogramming (Requiring 1415 Actions)	0	0
Less: War-Related and Disaster Supplemental Appropriation	-1,111,718	0
Less: X-Year Carryover (Supplemental)	0	0
Price Change	0	59,398
Functional Transfers	0	497,062
Program Changes	0	-6,762,916
NORMALIZED CURRENT ESTIMATE	\$6,206,456	\$0

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$5,989,215
1. Congressional Adjustments	\$217,241
a) Distributed Adjustments	\$26,900
1) Civil Engineers Equipment	\$5,000
2) Operational Camouflage Patter	\$35,900
3) Unjustified Growth	\$-14,000
b) Undistributed Adjustments	\$190,341
1) Historical Unobligated Balances	\$-15,932
2) Decrease for FFRDC Overexecution	\$-51
3) Increase for Fuel	\$206,324
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$6,206,456
2. War-Related and Disaster Supplemental Appropriations	\$1,111,718
a) Overseas Contingency Operations Funding	\$1,111,718

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

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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 Appropriated and Supplemental Funding	\$7,318,174
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$7,318,174
5. Less: Emergency Supplemental Funding	\$-1,111,718
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,111,718
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate	\$6,206,456
6. Price Change	\$59,398

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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7. Transfers.....	\$497,062
a) Transfers In	\$565,071
1) Civilian Pay - Air Force Global Strike Command (AFGSC) UMD Realignment	\$3,028
Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Real Property Maintenance (Subactivity Group 11R - \$2,913) and Other Combat Operations Support Programs (Subactivity Group 12C -\$119) to Base Support (Subactivity Group 11Z +\$3,028) and Administration (Subactivity Group 42A +\$361). This transfer aligns resources to the correct program elements for Air Force Global Strike (AFGSC). This transfer generated an Average Workyear Cost (AWC) adjustment of +\$357. (FY 2019 Base: \$2,758,565; 29 FTE)	
2) Civilian Pay - Air Force Material Command (AFMC) Realignment.....	\$6,008
Increase reflects transfer of funding and Full-Time Equivalent (FTEs) from Real Property Maintenance (Subactivity Group 11R -\$56), Logistic Operations (Subactivity Group 41A -\$3,118), and Technical Support Activities (Subactivity Group 41B -\$2,834) to Base Support (Subactivity Group 11Z +\$6,008) . This transfer aligns programming to execution. (FY 2019 Base: \$6,206,456; 106 FTE)	
3) Civilian Pay - Air Force Mobility Command	\$328
Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Airlift Operations (Subactivity Group 21A -\$841) and Off-Duty and Voluntary Education to (Subactivity Group 33C -\$146) to Base Support (Subactivity Group 11Z \$328) to support Air Force Mobility Command. This transfer generated an Average Workyear Cost (AWC) adjustment of -\$659. (FY 2019 Base: \$2,758,565; 6 FTE)	
4) Civilian Pay - Base Support	\$680
Increase reflects transfer of Full-Time Equivalent (FTE) from Other Servicewide Activities (Subactivity Group 42G -\$12,359) and Logistics Operations (Subactivity Group 41A -\$58) to Administration (Subactivity Group 42A +\$11,737) and Base Support (Subactivity Group 11Z +\$680) . This transfer aligns workforce with Unit Manning Document for a HAF program. (FY 2019 Base: \$2,758,565)	
5) Civilian Pay - Financial Internal Audit Readiness (FIAR)	\$170
Increase reflects transfer of funding and Full-Time Equivalent (FTE) from Technical Support Activities (Subactivity Group 41B -\$170) to Base Support (Subactivity Group 11Z +\$170) to align workforce with Unit Manning Document for the FIAR program. (FY 2019 Base: \$2,758,565; 3 FTE)	
6) Civilian Pay - Off Duty and Volunteer Education to Base Support	\$793

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Exhibit OP-5, Subactivity Group 11Z

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Increase reflects transfer of funding and Full-Time Equivalents (FTEs) from Off Duty and Volunteer Education (Subactivity Group 33C -\$793) to **Base Support (Subactivity Group 11Z +\$793)**.
(FY 2019 Base: \$2,758,565; 7 FTE)

7) Civilian Pay - Off Duty and Volunteer Education to Base Support \$566
Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Off Duty and Volunteer Education (Subactivity Group 33C - \$283) to **Base Support (Subactivity Group 11Z +\$566)**. This transfer generated an Average Workyear Cost (AWC) adjustment of +\$283.
(FY 2019 Base: \$2,758,565; 5 FTE)

8) Environmental Quality - Defense Environmental Restoration Program (DERP) \$4,495
Increase reflects transfer from Defense Environmental Restoration Program (DERP) appropriation to **Base Support (Subactivity Group 11Z +\$4,495)**. This transfer is in accordance with recent Assistant Secretary of Defense for Energy, Installations, and Environment policy which requires the use of Operation and Maintenance funds instead of DERP at National Guard locations where DoD was not the owner or operator at the time of contamination.

Op32:
989 Other Services

(FY 2019 Base: \$223,809)

9) Facilities Operations Support - Combat Camera Equipment..... \$3,361
Increase reflects transfer from Other Procurement appropriation to **Base Support (Subactivity Group 11Z +\$3,361)**. This increase is for the Air Force to align Combat Camera equipment purchases to the proper appropriation. Combat Camera equipment requirements do not meet the regulatory threshold to be purchased with procurement funding and is not centrally managed.

Op32:
920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$547,153)

10) Facilities Operations Support - Realign Pacific Air Forces GeoIntegration Funds \$3,670
Increase reflects transfer from Other Servicewide Activities (Subactivity Group 42G -\$3,670) to **Base Support (Subactivity Group 11Z +\$3,670)**. This increase provides strategic direction, development, and administration of GeoIntegration in combination with the GeoBase Program. The requirement is being realigned to better support missions in the Indo-Pacific area of responsibility.

Op32:

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

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Detail by Subactivity Group: Base Support

923 Facility Sustain, Restore Mod by Ct

(FY 2019 Base: \$547,153)

11) Operational Communication - Enterprise Information Technology as a Service (EITaaS) \$199,831

Increase reflects transfer from Cyberspace Activities (Subactivity Group 12D -\$199,818) to **Base Support (Subactivity Group 11Z +\$199,818)** to consolidate Enterprise Information Technology (IT) efforts into a single Budget Activity to support the contracting of IT services. The contracting of IT services allows the Air Force to remission Airmen from IT management roles to offensive and defensive cyber operations.

Op32:

914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$480,331)

12) Operational Communications - Enterprise Information Technology (EIT) \$338,964

Increase reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,715), Other Combat Operations Support Programs (Subactivity Group 12C -\$45,490), Training Support (Subactivity Group 32D -\$630) and Servicewide Communications (Subactivity Group 42B -\$289,129) to **Base Support (SAG 11Z +\$338,964)** to consolidate Enterprise Information Technology (IT) efforts into a single Budget Activity to support the contracting of IT services. The contracting of IT services allows the Air Force to reassign Airmen from IT management roles to offensive and defensive cyber operations.

Op32:

308 Travel of Persons

671 DISA DISN Subscription Services

914 Purchased Communications (Non-DWCF)

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

987 Other Intra-Governmental Purchases

(FY 2019 Base: \$480,331)

13) Supply and Transportation Logistics - E-Tools \$3,177

Increase reflects transfer from Logistics Operations (Subactivity Group 41A -\$3,177) to **Base Support (Subactivity Group 11Z +\$3,177)**. Responsibility for the requirement is being transferred to Air Force Installation and Mission Support Center (AFIMSC) to

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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centrally fund Logistics Readiness Squadron e-Tools. This capability enables supply personnel to complete warehouse transactions in a timely manner, decreases aircraft grounding, and enables aircraft sorties.

Op32:
925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$266,511)

b) Transfers Out\$-68,009

1) Air Force Official Mail\$-13,650

Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), **Base Support (SAG 11Z -\$13,650)**, Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).

Base Operations Support (-\$2,777)
Military Personnel Dependent Support (-\$3)
Operational Communications (-\$10,769)
Supply Transportation Logistics (-\$101)

Op32:
917 Postal Services (U.S.P.S)

2) Air Force Security Assistance Training (AFSAT)\$-2,168

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,212), Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,431), Flying Hour Program (Subactivity Group 11Y -\$39,428), **Base Support (Subactivity Group 11Z -\$2,168)**, Global C3I and Early Warning (Subactivity Group 12A -\$20), Airlift Operations (Subactivity Group 21A -\$108), Specialized Skill Training (Subactivity Group 32A -\$56), Professional Development Education (Subactivity Group 32C -\$128) and Technical Support Activities (Subactivity Group 41B -\$5) to Air Operations Training (Subactivity Group 11D +\$1,322),

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

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Flight Training (Subactivity Group 32B +\$46,562), Logistics Operations (Subactivity Group 41A +\$22) and International Support (Subactivity Group 44A +\$1,650). Transfers anticipated reimbursements from Air Force Security Assistance Training for foreign partners into the earning activity. Realignment improves year of execution processes for tracking expenses related to strengthening Allied partners.

Base Operations Support (-\$108K)
Military Personnel Dependent Support (-\$40K)
Utilities (-\$2,020K)

Op32:
913 Purchased Utilities (Non-DWCF)
987 Other Intra-Governmental Purchases

3) Civilian Pay - Air Force Global Strike Command (AFGSC) NDO Realignment\$-1,258
Decrease reflects transfer of funding and Full-Time Equivalents (FTEs) from **Base Support (Subactivity Group 11Z -\$1,258)** and Global C3I and Early Warning (Subactivity Group 12A -\$734) to Primary Combat Forces and Support (Subactivity Group 11A +\$1,260) and Other Combat Operations Support Programs (Subactivity Group 12C +\$1,587). This transfer supports effective resource management under the Nuclear Deterrence Operations portfolios. This transfer generated an Average Workyear Cost (AWC) adjustment of \$855.

(FY 2019 Base: \$2,758,580; -10 FTE)

4) Civilian Pay - Air Force Installation Management Support Center (AFIMSC)\$-1,472
Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from **Base Support (Subactivity Group 11Z - \$1,472)** to Air Operations Training (Subactivity Group 11D +\$793), Airlift Operations (Subactivity Group 21A +453), Specialized Skill Training (Subactivity Group 32A +\$226). This transfer will align resources to the correct program elements for Air Force Installation Management Support Center (AFIMSC).
(FY 2019 Base: \$2,758,580; -13 FTE)

5) Civilian Pay - Air Force Material Command (AFMC) Logistics\$-2,096
Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from **Base Support (Subactivity Group 11Z -\$2,096)** to Real Property Maintenance (Subactivity Group 11R +\$1,360) and Logistics Operations (Subactivity Group 41A +\$736). This transfer realigns funds within the logistic portfolio to area of execution.
(FY 2019 Base: \$2,758,580; -37 FTE)

6) Civilian Pay - Air Force Material Command (AFMC) Realignment\$-3,798

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

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Decrease reflects transfer of funding and Full-Time Equivalent (FTEs) from Primary Combat Forces and Support (Subactivity Group 11A -\$453) and Logistics Operations (Subactivity Group 41A -\$226) to **Base Support (Subactivity Group 11Z -\$3,798)**, Administration (Subactivity Group 42A -\$2,267) and Other Servicewide Activities (Subactivity Group 42G +\$6,350). This transfer aligns programming to execution. This transfer generated an Average Work Year Cost (AWC) adjustment of -\$394.
(FY 2019 Base: \$2,758,580; 1 FTE)

7) Civilian Pay - Command Support Staff (CSS)\$-4,870

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from **Base Support (Subactivity Group 11Z -\$4,870)** to Combat Enhancement Forces (Subactivity Group 11C +\$113), Air Operations Training (Subactivity Group 11D +\$566), Airlift Operations (Subactivity Group 21A +\$340), Recruit Training (Subactivity Group 31B +\$113), Specialized Skill Training (Subactivity Group 32A +1,474), Flight Training (Subactivity Group 32B +\$1,585), Training Support (Subactivity Group 32D +\$679). This action aligns resources to the correct program elements for Commander Support Staff (CSS).
(FY 2019 Base: \$2,758,580; -43 FTE)

8) Civilian Pay - Public Affairs\$-2,517

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from **Base Support (Subactivity Group 11Z -\$2,517)** to Servicewide Activities (Subactivity Group 42G +\$2,879). This transfer aligns all Public Affairs (PA) functions across the base into the host wing PA program and will allow optimal planning and programming for the PA portfolio. This transfer generated an Average Workyear Cost (AWC) adjustment of +\$362.
(FY 2019 Base: \$2,758,580; -21 FTE)

9) Civilian Pay - Resiliency Program\$-7,932

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from **Base Support (Subactivity Group 11Z -\$7,932)** to Other Servicewide Activities (Subactivity Group 42G +\$7,932) for the AF Resiliency Program. This transfer aligns resources in the newly established Resiliency funding line.
(FY 2019 Base: \$2,758,580; -70 FTE)

10) Civilian Pay - Weather Support Programs\$-510

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from Primary Combat Forces and Support (Subactivity Group 11A -\$283), and **Base Support (Subactivity Group 11Z -\$510)** to Global C3I and Early Warning (Subactivity Group 12A +\$793). This transfer supports better tracking and budgeting of Weather Services functions.
(FY 2019 Base: \$2,758,580; -9 FTE)

11) Facilities Operations Support - Consolidate GeoBase Program\$-19,954

Decrease reflects transfer of funding from **Base Support (Subactivity Group 11Z -\$19,954)** to Other Servicewide Activities (Subactivity Group 42G +\$19,954). This transfer consolidates all GeoBase funds under Subactivity Group 42G to better manage

FY 2018 Actual Overseas Contingency Operations \$1,348,019
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Exhibit OP-5, Subactivity Group 11Z

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requirements which provide geospatial data for war plans, construction, airfield operations and logistics staging. This capability establishes training to map hazards/routes for emergency response on any base in standard format.

Op32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance by Contract

923 Facility Sustain, Restore Mod By Ct

(FY 2019 Base: \$547,153)

12) Facilities Operations Support - Consolidate Headquarters Air Force Facility Operations.....\$-437
Decrease reflects transfer from **Base Support (Subactivity Group 11Z -\$437)** to Other Servicewide Activities (Subactivity Group 42G +\$437). This decrease consolidates funding for renovation, maintenance, and utilities for the Headquarters Air Force facility operations division and corrects the OP-32.

Op32:

912 Rental Payments to GSA (SLUC)

(FY 2019 Base: \$547,153)

13) Facilities Operations Support - GeoIntegration\$-1,468
Decrease reflects transfer from **Base Support (Subactivity Group 11Z -\$1,468)** to Airlift Operations (Subactivity Group 21A +\$1,468) to align programming with execution for GeoIntegration efforts. This requirement provides core geospatial capability and services, crisis planning, virtual airfield assessments and airbase opening to support world-wide operations.

Op32:

932 Management and Professional Sup Svs

(FY 2019 Base: \$547,153)

14) Military Personnel and Dependent Support - Airman Fitness Resiliency\$-5,879
Decrease reflects transfer from **Base Support (Subactivity Group 11Z -\$5,879)** to Other Servicewide Activities (Subactivity Group 42G +\$5,879) to establish a separate program for Airman Fitness Resiliency. This program will provide Resiliency Skills Training to Airman, civilians and families to help them become more holistically fit mentally, physically, socially and spiritually. This requirement meets the Air Force Chief of Staff's Health of the Force priorities.

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

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Activity Group: Air Operations
Detail by Subactivity Group: Base Support

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

(FY 2019 Base: \$256,987)

8. Program Increases	\$667,511
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$667,511
1) Base Operations Support – Military Housing Privatization Initiative	\$54,000
Increase funds the Military Housing Privatization Initiative (MHPI) cost-sharing payments. Section 606 of the FY 2019 National Defense Authorization Act (NDAA), directs Military Departments to make additional payments to MHPI companies. The estimate is 5% of the monthly cost of housing units leased to military members. Increase was programmed under OP-32, 913 (Purchased Utilities), however, will be realigned to the appropriate OP-32s during the year of execution.	
Op32: 913 Purchased Utilities (Non-DWCF)	
2) Base Operations Support - Squadron Innovation Funds (SIF)	\$57,000
Increase for Squadron Innovation Fund (SIF) which provides resources for innovative problem-solving for squadrons across the Air Force.	
Op32: 308 Travel of Persons	
(FY 2019 Base: \$333,362)	
3) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....	\$14,416

FY 2018 Actual Overseas Contingency Operations \$1,348,019
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Exhibit OP-5, Subactivity Group 11Z

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Increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.

(FY 2019 Base: \$2,758,580)

4) Civilian Pay - Child and Youth Programs/Child Care Programs.....\$1,049

Increase provides funding and Full-Time Equivalents (FTEs) to comply with Family of Manpower Standards set in 2015. This action will fix the disconnect in Child Care programs.

(FY 2019 Base: \$2,758,580; 32 FTE)

5) Civilian Pay - Child and Youth Programs/Respite Care Programs.....\$12,359

Increase supports legislative compliance for child development programs expanding operations to meet increased demands in center care and various programs such as extended duty, home community, 24/7, specialty, respite and missile care.

(FY 2019 Base: \$2,758,580; 214 FTE)

6) Civilian Pay - DoD Rationalization Plan Adjustment.....\$7,896

This increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF. These civilians will support the Base Operations Support, Base Security and Law Enforcement, and Facilities Operations Support programs.

(FY 2019 Base: \$2,758,565; 69 FTE)

7) Civilian Pay - Full Time Equivalent Adjustment\$

Program adjustment to increase civilian full-time equivalents to match programming.

(FY 2019 Base: \$2,758,565; 3,905 FTE)

8) Civilian Pay - Morale, Welfare, and Recreation (MWR)/Fitness Personnel Support.....\$2,102

Increase provides funding and Full-Time Equivalents (FTEs) to Air Force Materiel Command (AFMC) for dedicated fitness personnel.

(FY 2019 Base: \$2,758,580; 49 FTE)

9) Civilian Personnel Support.....\$15,739

Increase funds shortfalls for the Civilian Health Promotion Services (CHPS) and Employee Assistance Program (EAP) implementation Air Force-wide. CHPS provides resources to maintain a healthy and productive workforce, and EAP enhances employee effectiveness through prevention and resolution of issues affecting employee wellbeing. These programs have previously been funded in the year of execution. Increase aligns programming to execution.

Op32:

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

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955 Other Costs-Medical Care
964 Other Costs-Subsist Supt of Pers

(FY 2019 Base: \$3,582)

10) Environmental Quality \$29,779

Increase supports mitigation of Environmental Quality, Compliance, Conservation and Pollution Prevention issues currently at risk of law enforcement actions by both State and Federal regulators. Funds reduce the backlog of environmental surveys, reports and training. Funds also ensure compliance with Host Nation International Closure Agreements, and implementation and enforcement of Section 7 of the Endangered Species Act. Compliance actions reduce risk pollutants, will migrate off-range and limit range use and/or access.

Op32:

922 Equipment Maintenance by Contract
957 Other Costs-Lands and Structures

(FY 2019 Base: \$223,809)

11) Facilities Operations Support – Civil Engineer Operation Costs \$146,000

Increase funds fire prevention, emergency services, grounds maintenance, custodial, refuse and base maintenance contracts. Funding ensures personnel safety and sustains mission capability, quality of life, workforce productivity and infrastructure support. Increase aligns programming to match execution. Increase was programmed under OP-32, 913 (Purchased Utilities), however, will be realigned to the appropriate OP-32s during the year of execution.

Op32:

913 Purchased Utilities (Non-DWCF)

12) Internal Realignment.....

Realignment within the Subactivity Group based on historical and projected execution trends.

Op32:

Increase: 920, 771, 989
Decrease: 915, 959, 920

13) Morale, Welfare and Recreation - Squadron Revitalization/Unit Program \$13,200

FY 2018 Actual Overseas Contingency Operations \$1,348,019
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Exhibit OP-5, Subactivity Group 11Z

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Increase funds unit cohesion and squadron level morale-boosting activities in support of the Air Force Chief of Staff's goal to revitalize squadrons. Funds Recharge for Resiliency initiatives managed by Force Support Squadrons.

Op32:
920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$130,818)

14) Operational Communications - Cloud Hosted Enterprise Service (CHES) \$52,361
Increase funds for Cloud Hosted Enterprise Services (CHES) for enterprise email, Microsoft Office products, records management, and web-based collaboration for 750,000 Air Force users in an "as-a-service" model. Also provides centralized, secure, and standardized management of data storage. CHES integrates and standardizes these services to improve user efficiency and productivity.

Op32:
922 Equipment Maintenance by Contract

(FY 2019 Base: \$480,331)

15) Operational Communications - Enterprise Information Technology as a Service (EITaaS) FY 2020 Expansion \$40,000
Procures enterprise, base level and cloud services to include the installation, integration, and engineering to manage delivery of Enterprise Information Technology (EIT) capabilities. Purchasing IT as a commodity allows the Air Force to remission Airmen to cyberspace operations and the delivery of multi-domain effects. This expands the EIT as a Services (EITaaS) risk reduction effort to a minimum of one additional base in FY 2020. Lessons learned from the risk reduction effort will be used to implement EITaaS across the Air Force in future years.

Op32:
914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$480,331)

16) Pentagon Reservation Rent \$1,489
Increase funds Air Force portion of the Pentagon Reservation Rent due to a rate change which is based on occupancy and use. This increase supports operating expenses related to the security, cleaning, utilities and maintenance of the building.

Op32:
672 Pentagon Reservation Maint Revolv Fd

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

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(FY 2019 Base: \$87,840)

17) Utilities.....\$220,121

Increase funds electricity, water, wastewater, and gas utilities to 95 percent of the estimated requirement based on projected Department of Energy rates and a three year average of consumption. In addition, the funding increase supports new mission requirements for Long Range Discrimination Radar (LRDR) at Clear Air Station and mission changes at Royal Air Force (RAF) Lakenheath and RAF Mildenhall. Without this increase, commodities will be funded at 60 percent of estimated requirements resulting in risk to installation operations including flying, maintenance, and training.

Op32:

401 DLA Energy (Fuel Products)

913 Purchased Utilities (Non-DWCF)

(FY 2019 Base: \$907,016)

9. Program Decreases.....\$-7,430,427

a) One-Time FY 2019 Costs\$-204,673

1) Base Operations Support - Fuel\$-204,673

Decrease due to one-time increase in FY 2019 for change in fuel prices.

Op32:

401 DLA Energy (Fuel Products)

(FY 2019 Base: \$333,362)

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

c) Program Decreases in FY 2020.....\$-7,225,754

1) Civilian Pay - Child and Youth Programs.....\$-1,772

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) within Base Support (Subactivity Group 11Z) portfolio. This realignment of funds will align the School Liaison Officer under the Child Youth Services Program per the DoDI 6060.4 DoD Youth

FY 2018 Actual Overseas Contingency Operations \$1,348,019
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Exhibit OP-5, Subactivity Group 11Z

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Programs policy change.
(FY 2019 Base: \$2,758,580; 0 FTE)

2) OCO for Base Requirements\$-7,223,982

Decrease in funding to Subactivity Group (SAG 011Z 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)

FY 2020 Budget Request.....\$0

**DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget. However, funding is in the Overseas Contingency Operations budget request as described in the OCO for Base Requirements transfer out statement.

FY 2018 Actual Overseas Contingency Operations \$1,348,019
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Exhibit OP-5, Subactivity Group 11Z

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IV. Performance Criteria and Evaluation: (Base Operations)
SAGs 11Z (All MAJCOMs)

	<u>FY2018 Actuals</u>	<u>FY2019 Enacted</u>	<u>FY2020 Request</u>
A. Bachelor Housing Ops/Furn (\$000)	39,698	34,607	34,870
No. of Officer Quarters	2,338	2,338	745
No. of Enlisted Quarters	60,181	60,181	56,499
No. of Civilian Quarters	-	-	-
B. Other Morale, Welfare and Recreation (\$000)	272,618	259,531	306,287
No. of Military Assigned	890	901	903
No. of Civilian FTE Assigned	1,178	1,134	1,211
C. Other Base Services (\$000)	5,924,904	5,412,694	6,342,236
Airfield Operations Support	43,586	43,749	50,003
Base Operations Support	1,492,014	1,509,439	1,592,305
Base Security and Law Enforcement	278,708	290,773	324,842
Civilian Personnel Support	97,720	85,987	101,026
Facilities Operations Support	1,449,992	1,255,522	1,431,583
Military Personnel & Dependent Support	446,528	492,464	468,585
Operational Communications	1,216,913	775,230	1,442,613
Pentagon Reservation Rent	92,073	87,840	89,878
Supply and Transportation Logistics	807,370	871,690	841,401
Number of Motor Vehicles, Total	60,442	59,238	60,683
Owned	47,814	45,558	46,778
Leased	12,628	13,680	13,905
D. Operation of Utilities (\$000)	927,003	993,735	1,385,468
E. Environmental Services (\$000)	340,522	337,809	375,871
F. Child and Youth Development Programs (\$000)	247,017	279,798	317,370
Number of Child Development Centers	167	167	166
Number of Family Child Care (FCC) Homes	476	476	350
Total Number of Children Receiving Care	56,634	56,634	56,634
Percent of Eligible Children Receiving Care (%)	29	29	29
Number of Children on Waiting List	2,365	2,365	3,283
Total Military Child Population (Infant to 12 years)	196,751	196,751	198,251
Number of Youth Facilities	95	95	95
Youth Population Served (Grades 1 to 12)	133,756	133,756	135,375
Total Base Support	7,751,762	-	8,762,102

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,117</u>	<u>2,116</u>	<u>2,939</u>	<u>823</u>
Officer	224	233	253	20
Enlisted	2,893	1,883	2,686	803
<u>Civilian FTEs (Total)</u>	<u>32,044</u>	<u>33,417</u>	<u>0</u>	<u>-33,417</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>32,044</u>	<u>29,383</u>	<u>0</u>	<u>-29,383</u>
U.S. Direct Hire	26,332	26,373	0	-26,373
Foreign National Direct Hire	2,834	2,335	0	-2,335
Total Direct Hire	29,166	28,708	0	-28,708
Foreign National Indirect Hire	2,878	675	0	-675
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>4,034</u>	<u>0</u>	<u>-4,034</u>
U.S. Direct Hire	0	1,472	0	-1,472
Foreign National Direct Hire	0	360	0	-360
Total Direct Hire	0	1,832	0	-1,832
Foreign National Indirect Hire	0	2,202	0	-2,202
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>6,995</u>	<u>5,760</u>	<u>0</u>	<u>-5,760</u>

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.

FY 2018 Actual Overseas Contingency Operations \$1,348,019
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VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,153,894	0	0.51%	10,985	555,131	2,720,010	0	0.00%	0	-2,720,010	0
103	WAGE BOARD	242,367	0	0.51%	1,236	-243,603	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	141,678	4,549	0.51%	746	-146,973	0	-23	0.00%	0	23	0
105	SEPARATION LIABILITY (FNDH)	2,157	0	0.00%	0	-2,157	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	885	0	0.00%	0	14,161	15,046	0	0.00%	0	-15,046	0
121	PERMANENT CHANGE OF STATION (PCS)	1,113	0	0.00%	0	-1,113	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,542,094	4,549		12,967	175,446	2,735,056	-23		0	-2,735,033	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	260,557	12	1.80%	4,690	-191,294	73,965	0	2.00%	1,479	-75,444	0
	TOTAL TRAVEL	260,557	12		4,690	-191,294	73,965	0		1,479	-75,444	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	101,068	0	-0.40%	-404	191,873	292,537	0	-0.67%	-1,960	-290,577	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	11,227	0	2.62%	294	-4,795	6,726	0	8.05%	541	-7,267	0
418	AF RETAIL SUPPLY (GSD)	199,755	0	2.35%	4,694	-152,192	52,257	0	2.87%	1,500	-53,757	0
	TOTAL DWCF SUPPLIES AND MATERIALS	312,050	0		4,584	34,886	351,520	0		81	-351,601	0
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	715	0	0.00%	0	-715	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	715	0		0	-715	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	1,054	0	1.87%	20	746	1,820	0	0.50%	9	-1,829	0
647	DISA ENTERPRISE COMPUTING CENTERS	16,763	0	-6.00%	-1,006	-555	15,202	0	-10.00%	-1,520	-13,682	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	19,517	29	1.80%	352	-15,724	4,174	0	-8.63%	-360	-3,814	0
672	PENTAGON RESERVATION MAINT REVOLV FD	90,794	0	-0.61%	-554	-2,400	87,840	0	0.63%	549	-88,389	0
	TOTAL OTHER FUND PURCHASES	128,128	29		-1,188	-17,933	109,036	0		-1,322	-107,714	0

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<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>
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	54,166	0	-8.00%	-4,333	-48,115	1,718	0	17.00%	292	-2,010	0
705 AMC CHANNEL CARGO	424	0	1.80%	8	-389	43	0	2.00%	1	-44	0
707 AMC TRAINING	195	0	-15.10%	-29	-28	138	0	19.40%	27	-165	0
708 MSC CHARTED CARGO	189	0	10.30%	19	231	439	0	-10.60%	-47	-392	0
719 SDDC CARGO OPERATIONS-PORT HANDLING	194	0	0.00%	0	1,164	1,358	0	38.00%	516	-1,874	0
771 COMMERCIAL TRANSPORTATION	66,854	157	1.80%	1,206	-30,279	37,938	5	2.00%	759	-38,702	0
TOTAL TRANSPORTATION	122,022	157		-3,129	-77,416	41,634	5		1,548	-43,187	0
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	24,138	148	0.51%	124	-901	23,509	14	0.00%	0	-23,523	0
912 RENTAL PAYMENTS TO GSA (SLUC)	2,637	0	1.80%	47	1,539	4,223	0	2.00%	84	-4,307	0
913 PURCHASED UTILITIES (NON-DWCF)	875,262	5,048	1.80%	15,846	-65,882	830,274	126	2.00%	16,608	-847,008	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	478,030	123	1.80%	8,607	-340,966	145,794	7	2.00%	2,916	-148,717	0
915 RENTS (NON-GSA)	56,045	220	1.80%	1,013	-17,554	39,724	-1	2.00%	794	-40,517	0
917 POSTAL SERVICES (U.S.P.S.)	19,799	446	1.80%	364	-5,975	14,634	-2	2.00%	293	-14,925	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	469,127	405	1.80%	8,452	-111,005	366,979	0	2.00%	7,340	-374,319	0
921 PRINTING AND REPRODUCTION	7,156	1	1.80%	129	-2,850	4,436	0	2.00%	89	-4,525	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	251,536	43	1.80%	4,528	-43,222	212,885	2	2.00%	4,258	-217,145	0
923 FACILITY SUSTAIN, RESTORE MOD BY CT	779,312	9,177	1.80%	14,193	-317,798	484,884	54	2.00%	9,699	-494,637	0
925 EQUIPMENT PURCHASES (NON-FUND)	389,878	72	1.80%	7,019	-177,320	219,649	0	2.00%	4,393	-224,042	0
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	336	0	1.80%	6	10,342	10,684	0	2.00%	214	-10,898	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	80,764	5	1.80%	1,454	-77,630	4,593	0	2.00%	92	-4,685	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	11,169	0	1.80%	201	-10,622	748	0	2.00%	15	-763	0
934 ENGINEERING AND TECHNICAL SERVICES	21,172	0	1.80%	381	-20,808	745	0	2.00%	15	-760	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	5,803	2	2.00%	116	3,023	8,944	0	2.00%	179	-9,123	0
937 LOCALLY PURCHASED FUEL (NON-SF)	1,579	0	21.38%	338	-1,122	795	0	-0.67%	-5	-790	0
950 OTHER COSTS-MILITARY PERSONNEL	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
955 OTHER COSTS-MEDICAL CARE	6,302	21	3.80%	240	-6,558	5	0	3.90%	0	-5	0

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
957 OTHER COSTS-LANDS AND STRUCTURES	277,770	180	1.80%	5,003	-100,142	182,811	1	2.00%	3,656	-186,468	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	4,268	0	1.80%	77	7,994	12,339	0	2.00%	247	-12,586	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	219	0	1.80%	4	197	420	0	2.00%	8	-428	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	249,257	17	1.80%	4,487	-103,891	149,870	0	2.00%	2,997	-152,867	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	4,846	0	0.00%	0	-4,846	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	175,396	3	1.80%	3,157	-80,859	97,697	0	2.00%	1,954	-99,651	0
988 GRANTS	2,100	116	1.80%	40	1,630	3,886	11	2.00%	78	-3,975	0
989 OTHER SERVICES	192,294	67	1.80%	3,462	-121,106	74,717	0	2.00%	1,494	-76,211	0
TOTAL OTHER PURCHASES	4,386,196	16,094		79,288	-1,586,333	2,895,245	212		57,418	-2,952,875	0
GRAND TOTAL	7,751,762	20,841		97,211	-1,663,358	6,206,456	194		59,204	-6,265,854	0

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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ADDENDUM

		<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,137,666	0	0.51%	10,902	571,442	2,720,010	0	0.00%	0	-133,283	2,586,727
103	WAGE BOARD	240,771	0	0.51%	1,228	-241,999	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	140,795	59	0.51%	718	-141,572	0	-1	0.00%	0	137,567	137,566
105	SEPARATION LIABILITY (FNDH)	2,157	0	0.00%	0	-2,157	0	0	0.00%	0	4,277	4,277
107	VOLUNTARY SEPARATION INCENTIVE PAY	885	0	0.00%	0	14,161	15,046	0	0.00%	0	-14,246	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)	1,110	0	0.00%	0	-1,110	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,523,384	59		12,848	198,765	2,735,056	-1		0	-3,634	2,731,421
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	160,643	12	1.80%	2,892	-89,582	73,965	0	2.00%	1,479	55,243	130,687
	TOTAL TRAVEL	160,643	12		2,892	-89,582	73,965	0		1,479	55,243	130,687
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	54,293	0	-0.40%	-217	238,461	292,537	0	-0.67%	-1,960	-153,445	137,132
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	812	0	2.62%	21	5,893	6,726	0	8.05%	541	-41	7,226
418	AF RETAIL SUPPLY (GSD)	96,521	0	2.35%	2,268	-46,532	52,257	0	2.87%	1,500	-4,084	49,673
	TOTAL DWCF SUPPLIES AND MATERIALS	151,626	0		2,072	197,822	351,520	0		81	-157,570	194,031
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	340	0	0.00%	0	-340	0	0	0.00%	0	-10	-10
	TOTAL DWCF EQUIPMENT PURCHASES	340	0		0	-340	0	0		0	-10	-10
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	1,009	0	1.87%	19	792	1,820	0	0.50%	9	-62	1,767
647	DISA ENTERPRISE COMPUTING CENTERS	15,216	0	-6.00%	-913	899	15,202	0	-10.00%	-1,520	-9,390	4,292
671	DISA DISN SUBSCRIPTION SERVICES (DSS	19,417	26	1.80%	350	-15,619	4,174	0	-8.63%	-360	287,910	291,724
672	PENTAGON RESERVATION MAINT REVOLV FD	90,794	0	-0.61%	-554	-2,400	87,840	0	0.63%	549	1,489	89,878

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
TOTAL OTHER FUND PURCHASES	126,436	26		-1,098	-16,328	109,036	0		-1,322	279,947	387,661
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	1,462	0	-8.00%	-117	373	1,718	0	17.00%	292	-271	1,739
705 AMC CHANNEL CARGO	418	0	1.80%	8	-383	43	0	2.00%	1	0	44
707 AMC TRAINING	195	0	-15.10%	-29	-28	138	0	19.40%	27	-23	142
708 MSC CHARTED CARGO	184	0	10.30%	19	236	439	0	-10.60%	-47	-43	349
719 SDDC CARGO OPERATIONS-PORT HANDLING	194	0	0.00%	0	1,164	1,358	0	38.00%	516	-490	1,384
771 COMMERCIAL TRANSPORTATION	32,013	151	1.80%	579	5,195	37,938	4	2.00%	759	-8,347	30,354
TOTAL TRANSPORTATION	34,466	151		459	6,558	41,634	4		1,548	-9,174	34,012
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	24,138	148	0.51%	124	-901	23,509	14	0.00%	0	26,783	50,306
912 RENTAL PAYMENTS TO GSA (SLUC)	2,637	0	1.80%	47	1,539	4,223	0	2.00%	84	-516	3,791
913 PURCHASED UTILITIES (NON-DWCF)	583,941	5,048	1.80%	10,602	230,683	830,274	126	2.00%	16,608	157,233	1,004,241
914 PURCHASED COMMUNICATIONS (NON-DWCF)	448,642	17	1.80%	8,076	-310,941	145,794	3	2.00%	2,916	296,917	445,630
915 RENTS (NON-GSA)	30,802	219	1.80%	558	8,145	39,724	-1	2.00%	794	56,844	97,361
917 POSTAL SERVICES (U.S.P.S.)	19,563	0	1.80%	352	-5,281	14,634	0	2.00%	293	-14,926	1
920 SUPPLIES AND MATERIALS (NON-DWCF)	362,353	294	1.80%	6,528	-2,196	366,979	-1	2.00%	7,340	35,576	409,894
921 PRINTING AND REPRODUCTION	7,077	1	1.80%	127	-2,769	4,436	0	2.00%	89	128	4,653
922 EQUIPMENT MAINTENANCE BY CONTRACT	129,843	39	1.80%	2,338	80,665	212,885	2	2.00%	4,258	64,073	281,218
923 FACILITY SUSTAIN, RESTORE MOD BY CT	632,147	9,077	1.80%	11,542	-167,882	484,884	49	2.00%	9,699	122,886	617,518
925 EQUIPMENT PURCHASES (NON-FUND)	350,929	72	1.80%	6,318	-137,670	219,649	0	2.00%	4,393	14,856	238,898
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	336	0	1.80%	6	10,342	10,684	0	2.00%	214	1,107	12,005
932 MANAGEMENT AND PROFESSIONAL SUP SVS	57,024	5	1.80%	1,027	-53,463	4,593	0	2.00%	92	-1,572	3,113
933 STUDIES, ANALYSIS, AND EVALUATIONS	2,005	0	1.80%	36	-1,293	748	0	2.00%	15	-3,235	-2,472
934 ENGINEERING AND TECHNICAL SERVICES	4,741	0	1.80%	85	-4,081	745	0	2.00%	15	20	780
935 TRAINING AND LEADERSHIP DEVELOPMENT	5,781	2	2.00%	116	3,045	8,944	0	2.00%	179	-62	9,061
937 LOCALLY PURCHASED FUEL (NON-SF)	1,579	0	21.38%	338	-1,122	795	0	-0.67%	-5	28	818
955 OTHER COSTS-MEDICAL CARE	6,285	21	3.80%	240	-6,541	5	0	3.90%	0	10,895	10,900

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
957 OTHER COSTS-LANDS AND STRUCTURES	275,742	128	1.80%	4,966	-98,025	182,811	-1	2.00%	3,656	29,230	215,696
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	4,262	0	1.80%	77	8,000	12,339	0	2.00%	247	4,847	17,433
960 OTHER COSTS (INTEREST AND DIVIDENDS)	216	0	1.80%	4	200	420	0	2.00%	8	9	437
964 OTHER COSTS-SUBSIST & SUPT OF PERS	211,029	16	1.80%	3,799	-64,974	149,870	0	2.00%	2,997	6,647	159,514
985 RESEARCH AND DEVELOPMENT CONTRACTS	4,440	0	0.00%	0	-4,440	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	159,789	2	1.80%	2,876	-64,970	97,697	0	2.00%	1,954	13,316	112,967
988 GRANTS	2,100	116	1.80%	40	1,630	3,886	11	2.00%	78	-121	3,854
989 OTHER SERVICES	79,447	36	1.80%	1,431	-6,197	74,717	0	2.00%	1,494	-27,648	48,563
TOTAL OTHER PURCHASES	3,406,848	15,241		61,651	-588,495	2,895,245	202		57,417	793,316	3,746,180
GRAND TOTAL	6,403,743	15,489		78,825	-291,601	6,206,456	205		59,204	958,117	7,223,982

FY 2018 Actual Overseas Contingency Operations \$1,348,019
FY 2019 Enacted Overseas Contingency Operations \$1,111,718

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) and Early Warning includes resources that provide Air Force-wide Strategic Offensive and Defensive C3I. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the President of the United States, Secretary Of Defense, North American Aerospace Defense (NORAD), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and operational commanders.

Strategic Defensive C3I supports radar surveillance and the tactical warning mission to provide radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System long-range radar sites; the North Warning System (NWS); the North Atlantic Defense System; the Integrated Tactical Warning and Attack Assessment system; the Ballistic Missile Early Warning System (BMEWS); the Sea-Launched Ballistic Missile Radar Warning System; and the Space-Based Infrared System. The United States Nuclear Detonation (NUDET) Detection System provides a worldwide, highly survivable capability to detect, locate, characterize and report NUDETs in the earth's atmosphere or near space.

Air Force-wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. It provides satellite communications terminal facilities and activation of the Military Strategic and Tactical Relay Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), the Department of Defense's single, compatible, integrated C4I system. GCCS supports all echelons of United States military command structure and provides a single view of the military C4I for the warfighter through a widely distributed user-driven network. The Shared Early Warning System, a Presidential initiative, provides theater missile warning to allied and partner nations as well as situational awareness to Combatant Commanders. The Space Professional Development program develops and sustains an Air Force space corps of military total force and civilian personnel skilled and knowledgeable in the development, acquisition, application and integration of space systems, concepts, doctrine and capabilities.

The Air Force Air Traffic Control and Landing System (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 program encompasses the sustainment, replacement and modification of those systems which are common to the Department of Defense's international mission and are not provided solely by the Federal Aviation Administration or host nation in a variety of major functional areas. Provides United States Africa Command Air Domain Security and Safety capability that builds partnerships in Africa that enhance international air mobility and safe.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. The program also provides weather observing and prediction capabilities at over 200 locations supporting the Air Force, Army, Special Forces, Unified Commands, national intelligence and other national agencies. It ensures specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide, and provides for the centralized strategic support services of the 557th Weather Wing (Offutt AFB, NE), Air Force Combat Climatology Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the

FY 2018 Actual Overseas Contingency Operations \$44,604
FY 2019 Enacted Overseas Contingency Operations \$13,537

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

Joint Typhoon Warning Center (Pearl Harbor, HI). The system also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

II. Force Structure Summary:

The Air Force Global Command and Control System (GCCS) is located at over 290 sites worldwide. Servers are located at host sites, predominantly at major command headquarters, Air Component headquarters, and Air Force-supported Combatant Commander sites. Lower echelon GCCS sites are linked net-centrally to a host site to receive access.

The EQ-4 and E-11 are the platforms for Battlefield Airborne Communications Node (BACN) which provides an airborne, persistent and responsive combat network capability for voice and data to command and control centers.

The National Military Command System (NMCS) is a network of sites supporting the nation's strategic watch mission as the crisis center of all Joint Chiefs of Staff activity. The NMCS provides effective coordination and liaison with other United States government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency and the National Security Agency.

The Joint Surveillance System has 52 sites. Twelve sites are in Alaska and 40 are in the Continental United States (CONUS). All sites other than one CONUS site are operated jointly with the Federal Aviation Administration. These sites provide C3 and air surveillance capability in support of North American Aerospace Defense (NORAD) atmospheric tactical warning and attack assessment, air sovereignty and air defense requirements.

Worldwide Joint Strategic Communications: United States Strategic Command (USSTRATCOM), Air Force Global Strike Command, and Air Force Chief of Staff strategic command and control missions are supported with programs, systems and networks for the dissemination of critical orders to unit command posts and deployable mobile support teams. This program supports command and control of nuclear weapons and provides emergency notification, dispersal and survivability of strategic forces. The CONUS NORAD Region is comprised of the joint-use radars located around the periphery of the CONUS, which feed into the Eastern and Western Defense Operations Centers and two regional centers located in Alaska and Hawaii. In addition, there are over 100 enroute joint-use radars within the CONUS providing data into the Defensive Operations Centers (DOCs). The DOCs report to the Combined Air Operations Center (CAOC), which reports to the NORAD Commander. The NORAD Commander's direction through the CAOC and DOCs together provide command and control (C2) of forces for airspace control and air defense against atmospheric attack. Both receive sensor data from radar sites to detect, track, identify and intercept, if necessary, hostile or non-cooperative aircraft penetrating or operating within United States sovereign airspace.

In 1985, the United States and Canada agreed to replace the aging Distant Early Warning line with a network of 54 new radars. The new network, known as the North Warning System, consists of 15 minimally attended radars, 39 gap filler unattended radars and one engineering logistic set radar at the depot. The program is jointly executed on a 60 percent United States and 40 percent Canada functional basis.

The Ballistic Missile Early Warning System (BMEWS) consists of three operational radars providing warning of a limited or mass Intercontinental Ballistic Missile attack against North America, the United Kingdom and Europe, and a Sea-Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS sites are

FY 2018 Actual Overseas Contingency Operations \$44,604
FY 2019 Enacted Overseas Contingency Operations \$13,537

Exhibit OP-5, Subactivity Group 12A

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located at Thule Air Base, Greenland; RAF Flyingdales, United Kingdom; and Clear Air Force Station (AFS), Alaska.

The SLBM Radar Warning System, which consists of three sites (two operational), detects and provides warning of an SLBM attack against North America through two radar systems: the Precision Acquisition Vehicle Entry Phased Array Warning System (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA; Beale Air Force Base (AFB), CA; and Robins AFB, GA (non-operational, in cold storage). The PARCS site is at Cavalier AFS, ND.

The BMEWS and SLBM radar warning systems provide attack assessment data to the NORAD system, United States Northern Command, Air Force Space Command, USSTRATCOM, the President and Secretary of Defense. The upgraded early warning radars at Beale AFB and RAF Flyingdales will detect, track and classify possible ballistic missile threats to support Ground-based Midcourse Defense. All radars also provide space object detection and tracking data to the Space Surveillance Network. These ground-based systems work in conjunction with the space-based missile warning system, the Space-Based Infrared Systems (SBIRS), to provide assured missile warning. SBIRS currently employs Defense Support Program satellites to detect and track missiles through observation and processing of infrared energy emitted during the missile boost phase.

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

The Department of Defense Cyber Crime Center is located in Linthicum, MD. Its lab provides digital evidence processing, analysis, and diagnostics for any Department of Defense investigation that requires computer forensics support to detect, enhance, or recover digital media, to include audio and video. Its technical solutions office develops advanced technologies and tools for automated analysis and response tools to significantly increase attack detection to reduce response timeframes from days to minutes. Its training academy provides classroom and web-based cyber investigative and incident response training to Department of Defense elements. Its analytic group performs technical analyses to support investigations and operations of Law Enforcement/Criminal Investigation agencies. Its Defense Industrial Base (DIB) Collaboration Sharing Environment serves as the operational hub for the Department of Defense-Defense Industrial Base Cybersecurity Information Sharing Program, assisting Defense Industrial Base companies to safeguard unclassified Department of Defense information and intellectual property residing on or transiting their unclassified networks. This effort was transferred to Subactivity Group 12D Cyberspace Activities beginning in FY 2019.

FY 2018 Actual Overseas Contingency Operations \$44,604
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III. Financial Summary (\$ in Thousands):

	FY 2018	Budget	FY 2019				Normalized	FY 2020
			Amount	Percent	Appn	Current		
<u>A. Program Elements</u>	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>		<u>Estimate</u>
GLOBAL C3I & EARLY WARNING	\$970,197	\$928,023	\$-817	-0.09%	\$927,206	\$927,206		\$964,553
SUBACTIVITY GROUP TOTAL	\$970,197	\$928,023	\$-817	-0.09%	\$927,206	\$927,206		\$964,553
<u>B. Reconciliation Summary</u>			Change	Change				
			<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>				
BASELINE FUNDING			\$928,023	\$927,206				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-817					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			927,206					
War-Related and Disaster Supplemental Appropriation			13,537					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			940,743					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-13,537					
Less: X-Year Carryover (Supplemental)			0					
Price Change					985			
Functional Transfers					77,846			
Program Changes					-41,484			
NORMALIZED CURRENT ESTIMATE			\$927,206		\$964,553			

FY 2018 Actual Overseas Contingency Operations \$44,604
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Exhibit OP-5, Subactivity Group 12A

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$928,023
1. Congressional Adjustments	\$-817
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-817
1) Historical Unobligated Balances	\$-600
2) Decrease for FFRDC Over Execution	\$-217
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$927,206
2. War-Related and Disaster Supplemental Appropriations	\$13,537
a) Overseas Contingency Operations Funding	\$13,537
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2018 Actual Overseas Contingency Operations \$44,604
FY 2019 Enacted Overseas Contingency Operations \$13,537

Exhibit OP-5, Subactivity Group 12A

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b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$940,743
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$940,743
5. Less: Emergency Supplemental Funding	\$-13,537
a) Less: War-Related and Disaster Supplemental Appropriation	\$-13,537
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$927,206
6. Price Change	\$985
7. Transfers.....	\$77,846
a) Transfers In	\$83,185
1) Civilian Pay - Joint Intelligence Surveillance Reconnaissance (ISR) Mission	\$2,273
Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$2,273) to Global C3I and Early Warning (Subactivity Group 12A +\$2,273) . This transfer	

FY 2018 Actual Overseas Contingency Operations \$44,604
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supports realignment of Joint Intelligence Surveillance Reconnaissance (ISR) Operations to Joint Staff.
(FY 2019 Base: \$187,326; 16 FTE)

2) Civilian Pay - Weather Support Programs \$793

Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Primary Combat Forces and Support (Subactivity Group 11A -\$283), and Base Support (Subactivity Group 11Z -\$510), to **Global C3I and Early Warning (Subactivity Group 12A +\$793)**.

This transfer supports better tracking and budgeting of Weather Services functions.

(FY 2019 Base: \$187,326; 14 FTE)

3) Global Command and Control - Battlefield Airborne Communications Node (BACN) E-11 and EQ-4B..... \$80,119

Increase reflects a transfer from Combat Enhancement Forces (Subactivity Group 11C -\$80,119) to **Global C3I and Early Warning (Subactivity Group 12A +\$80,119)** for the Battlefield Airborne Communications Node (BACN) program. This transfers funding from the BACN program to the EQ-4B and E-11 programs, which are the platforms that carry the BACN payload.

Op32:

914 Purchased Communications (Non-DWCF)

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-Fund)

932 Management and Professional Sup Svs

934 Engineering and Technical Services

989 Other Services

(FY 2019 Base: \$423,953)

b) Transfers Out \$-5,339

1) Air Force Official Mail \$-124

Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), **Global C3I and Early Warning (SAG 12A -\$124)**, Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and

FY 2018 Actual Overseas Contingency Operations \$44,604
FY 2019 Enacted Overseas Contingency Operations \$13,537

Exhibit OP-5, Subactivity Group 12A

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Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).

Weather (-\$124K)

Op32:
917 Postal Services (U.S.P.S.)

2) Air Force Security Assistance Training (AFSAT)\$-20

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,212), Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,431), Flying Hour Program (Subactivity Group 11Y -\$39,428), Base Support (Subactivity Group 11Z -\$2,168), **Global C3I and Early Warning (Subactivity Group 12A -\$20)**, Airlift Operations (Subactivity Group 21A - \$108), Specialized Skill Training (Subactivity Group 32A -\$56), Professional Development Education (Subactivity Group 32C -\$128) and Technical Support Activities (Subactivity Group 41B -\$5) to Air Operations Training (Subactivity Group 11D +\$1,322), Flight Training (Subactivity Group 32B +\$46,562), Logistics Operations (Subactivity Group 41A +\$22) and International Support (Subactivity Group 44A +\$1,650). Transfers anticipated reimbursements from Air Force Security Assistance Training for foreign partners into the earning activity. Realignment improves year of execution processes for tracking expenses related to strengthening Allied partners.

Global Command and Control (-\$20K)

Op32:
987 Other Intra-Governmental Purchases

3) Civilian Pay - Air Force Global Strike Command (AFGSC) NDO Realignment\$-734

Decrease reflects transfer of funding and Full-Time Equivalents (FTEs) from Base Operations Support (Subactivity Group 11Z - \$1,258) and **Global C3I Early Warning (Subactivity Group 12A -\$734)** to Primary Combat Forces and Support (Subactivity Group 11A +\$1,260) and Other Combat Operations Support Programs (Subactivity Group 12C +\$1,587). This transfer supports effective resource management under the Nuclear Deterrence Operations portfolios. This transfer generated an Average Workyear Cost (AWC) adjustment of \$855.

(FY 2019 Base: \$187,326; -7 FTE)

4) Civilian Pay - Combatant Command (COCOM)\$-4,461

Decrease reflects transfer of funding and Full-Time Equivalent (FTE) from **Global C3I Early Warning (Subactivity Group 12A - \$4,461)** and Security Programs (Subactivity Group 43A - \$1,147) to Combatant Command Mission Operations - USSOCOM

FY 2018 Actual Overseas Contingency Operations \$44,604
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(Subactivity Group 15G+ \$5,315) and Other Servicewide Activities (Subactivity Group 42G- \$292) to support USSOCOM.
(FY 2019 Base: \$187,326; -23 FTE)

8. Program Increases	\$19,315
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$19,315
1) Civilian Pay - Air Force Space Command	\$1,293
Increase of funding and Full-Time Equivalents (FTEs) to support the Air Force Space Command's Protect and Defend mission. (FY 2019 Base: \$0; 35 FTE)	
2) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....	\$4,464
Increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2019 Base: \$187,326)	
3) Civilian Pay - DoD Rationalization Plan Adjustment.....	\$88
Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF. These civilians will support the Global Command and Control Program. (FY 2019 Base: \$187,326; 2 FTE)	
4) Civilian Pay - Global Command and Control (C2)	\$556
Increase provides funding and Full-Time Equivalents (FTE) to establish a software development squadron (Shadow Operations Center) at 505th Command Control Wing (505 CCW) for Multi Domain Command and Control capabilities. This effort is one of the prioritized initiatives of the Chief of Staff of the Air Force. (FY 2019 Base: \$187,326; 10 FTE)	
5) Civilian Pay - Pay Raise Adjustment	\$8,000
Increase of funding reflects a correction to an erroneous transaction. An Economic Assumption directed the Air Force to remove FY 2019 pay raise. Air Force removed pay raise throughout the FYDP. This action will correct that change in FY 2020.	

FY 2018 Actual Overseas Contingency Operations \$44,604
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(FY 2019 Base: \$0)

6) Global Command and Control - Shadow OC.....\$4,720
 Increase establishes the Software Development Squadron at the Shadow Operations Center (Shadow OC). Shadow OC will support global command and control of Air, Space, and Cyberspace missions. The Shadow OC will rapidly develop, test, and validate Multi-Domain Command Control (MDC2).

Op32:
 308 Travel of Persons
 925 Equipment Purchases (Non-Fund)
 932 Management and Professional Sup Svs

(FY 2019 Base: \$423,953)

7) Insider Threat.....\$194
 Increase funds the Insider Threat program. This program supports the deterrence, detection, and mitigation of insider threats against the Air Force and balances risks to classified information and physical security against potential impacts caused by the collection and retention of Personally Identifiable Information (PII).

Op32:
 922 Equipment Maintenance By Contract

(FY 2019 Base: \$1,870)

9. Program Decreases.....\$-60,799

a) One-Time FY 2019 Costs\$0

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

c) Program Decreases in FY 2020.....\$-60,799

1) Civilian Pay - Pay Raise Reduction\$-4,402

FY 2018 Actual Overseas Contingency Operations \$44,604
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Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY20.
(FY 2019 Base: \$187,326)

2) Global Command and Control\$-5,426

Decrease reflects conclusion of a two-year contract extension in FY 2018 for a classified program and a one-time funding increase in FY 2019 for a classified program. Details will be provided under separate cover upon request.

Op32:

671 DISA DISN Subscription Services
987 Other Intra-Governmental Purchases

(FY 2019 Base: \$423,953)

3) Nuclear Deterrence\$-11,478

Decrease reflects a one-time increase in FY 2019 for initial startup equipment for the Nuclear Command, Control, and Communications (NC3) Center. In addition, the decrease reflects reduced funding for the Global Aircrew Strategic Network Terminal due to delays in Research, Development, Test and Evaluation (RDT&E). The NC3 provides education and training on strategic communications and allows modeling simulation for system-wide analysis.

Op32:

914 Purchased Communications (Non-DWCF)
920 Supplies and Materials (Non-DWCF)
925 Equipment Purchases (Non-Fund)
932 Management and Professional Sup Svs
957 Other Costs-Lands and Structures

(FY 2019 Base: \$50,174)

4) Space Communications\$-3,990

Decrease due to a one-time increase in FY 2019 for a maintenance contract in support of the Upgraded Early Warning Radar program.

Op32:

927 Air Defense Contracts Space Support

FY 2018 Actual Overseas Contingency Operations \$44,604
FY 2019 Enacted Overseas Contingency Operations \$13,537

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(FY 2019 Base: \$55,579)

5) Space Warning/Defense\$-35,462

Decrease due to a one-time increase in FY 2019 for a repair and support contract for the radar and satellite systems of the Ballistic Missile Early Warning System (BMEWS), Precision Acquisition Vehicle Entry (PAVE) Phased Array Warning System (PAWS), the Perimeter Acquisition Radar Attack Characterization System (PARCS), and COBRA DANE radar. These systems provide 24/7 missile warning and defense capabilities, and enable space surveillance missions in support of homeland defense.

Op32:

308 Travel of Persons

771 Commercial Transportation

927 Air Defense Contracts Space Support

987 Other Intra-Governmental Purchases

(FY 2019 Base: \$180,454)

6) Weather.....\$-41

Decrease in weather service contracts reflects the conversion to civilian authorizations at Air Combat Command and Air Force Central Command, which support weather operations and Operational Test and Evaluation requirements. Conversion will expand organic capability to the Air Force.

Op32:

989 Other Services

(FY 2019 Base: \$22,130)

FY 2020 Budget Request..... \$964,553

FY 2018 Actual Overseas Contingency Operations \$44,604
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IV. Performance Criteria and Evaluation Summary:

	<u>BASELINE</u>	FY 2018 Actuals <u>OCO</u>	<u>TOTAL</u>	FY 2019 Enacted <u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	FY 2020 Request <u>BASELINE</u>
COUNTERDRUG ACTIVITIES	104,546	9,687	114,233	0	0	0	0
CYBERSPACE ACTIVITIES	25,604	4,668	30,272	0	0	0	0
DEFENSIVE CYBERSPACE OPERATIONS	65,569	0	65,569	0	0	0	0
GLOBAL COMMAND AND CONTROL	433,312	8,967	442,279	547,972	11,667	559,639	622,524
INSIDER THREAT	2,915	0	2,915	4,118	0	4,118	4,559
JOINT ISR OPERATIONS	0	0	0	0	0	0	2,198
NUCLEAR DETERRENCE	43,169	0	43,169	60,616	0	60,616	49,184
SPACE COMMUNICATIONS	28,087	16,364	44,451	61,500	238	61,738	59,790
SPACE SUPPORT	5,494	9	5,503	5,610	2	5,612	5,701
SPACE WARNING/DEFENSE	148,951	25	148,976	186,470	100	186,570	154,856
UNDEFINED	0	0	0	0	0	0	0
WEATHER	67,946	4,884	72,830	60,920	1,530	62,450	65,741
TOTAL	925,593	44,604	970,197	927,206	13,537	940,743	964,553

FY 2018 Actual Overseas Contingency Operations \$44,604
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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8,544</u>	<u>7,752</u>	<u>8,593</u>	<u>841</u>
Officer	799	718	834	116
Enlisted	7,745	7,034	7,759	725
<u>Civilian FTEs (Total)</u>	<u>1,746</u>	<u>1,812</u>	<u>1,859</u>	<u>47</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,746</u>	<u>1,763</u>	<u>1,810</u>	<u>47</u>
U.S. Direct Hire	1,705	1,728	1,775	47
Foreign National Direct Hire	34	34	34	0
Total Direct Hire	1,739	1,762	1,809	47
Foreign National Indirect Hire	7	1	1	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>49</u>	<u>49</u>	<u>0</u>
U.S. Direct Hire	0	40	40	0
Foreign National Direct Hire	0	3	3	0
Total Direct Hire	0	43	43	0
Foreign National Indirect Hire	0	6	6	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>2,252</u>	<u>2,131</u>	<u>2,300</u>	<u>169</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$44,604
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VII. OP-32A Line Items:

		FY 2018 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Program
CIVILIAN PERSONNEL COMPENSATION												
101	EXECUTIVE GENERAL SCHEDULE	198,100	0	0.51%	1,010	-14,385	184,725	0	0.00%	0	7,933	192,658
103	WAGE BOARD	1,956	0	0.51%	10	-1,966	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,303	17	0.51%	7	-1,327	0	0	0.00%	0	2,231	2,231
105	SEPARATION LIABILITY (FNDH)	27	0	0.00%	0	-27	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	6	0	0.00%	0	1,003	1,009	0	0.00%	0	-951	58
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	164	164
121	PERMANENT CHANGE OF STATION (PCS)	29	0	0.00%	0	-29	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	201,421	17		1,027	-16,731	185,734	0		0	9,377	195,111
TRAVEL												
308	TRAVEL OF PERSONS	22,487	0	1.80%	405	-14,973	7,919	0	2.00%	158	761	8,838
	TOTAL TRAVEL	22,487	0		405	-14,973	7,919	0		158	761	8,838
DWCF SUPPLIES AND MATERIALS												
401	DLA ENERGY (FUEL PRODUCTS)	5,325	0	-0.40%	-21	-3,687	1,617	0	-0.67%	-11	2,849	4,455
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	20,204	0	2.62%	529	5,575	26,308	0	8.05%	2,118	-1,847	26,579
418	AF RETAIL SUPPLY (GSD)	5,778	0	2.35%	136	6,616	12,530	0	2.87%	360	-278	12,612
	TOTAL DWCF SUPPLIES AND MATERIALS	31,307	0		644	8,504	40,455	0		2,467	724	43,646
DWCF EQUIPMENT PURCHASES												
505	AIR FORCE FUND EQUIPMENT	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	5	0		0	-5	0	0		0	0	0
OTHER FUND PURCHASES												
633	DLA DOCUMENT SERVICES	0	0	1.87%	0	26	26	0	0.50%	0	-1	25
647	DISA ENTERPRISE COMPUTING CENTERS	345	0	-6.00%	-21	-324	0	0	-10.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	23,746	0	1.80%	427	118,905	143,078	0	-8.63%	-12,348	3,812	134,542
672	PENTAGON RESERVATION MAINT REVOLV FD	3,186	0	-0.61%	-19	-3,167	0	0	0.63%	0	0	0

FY 2018 Actual Overseas Contingency Operations \$44,604
FY 2019 Enacted Overseas Contingency Operations \$13,537

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	<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>
TOTAL OTHER FUND PURCHASES	27,277	0		387	115,440	143,104	0		-12,348	3,811	134,567
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	2,845	0	-8.00%	-228	-1,543	1,074	0	17.00%	183	-168	1,089
705 AMC CHANNEL CARGO	5	0	1.80%	0	-5	0	0	2.00%	0	0	0
708 MSC CHARTED CARGO	1,600	0	10.30%	165	-1,049	716	0	-10.60%	-76	87	727
771 COMMERCIAL TRANSPORTATION	17,811	0	1.80%	321	-5,289	12,843	0	2.00%	257	-332	12,768
TOTAL TRANSPORTATION	22,261	0		258	-7,886	14,633	0		364	-413	14,584
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1	0	0.51%	0	1,591	1,592	0	0.00%	0	-1,507	85
912 RENTAL PAYMENTS TO GSA (SLUC)	264	0	1.80%	5	-269	0	0	2.00%	0	1	1
913 PURCHASED UTILITIES (NON-DWCF)	203	0	1.80%	4	1,754	1,961	0	2.00%	39	28	2,028
914 PURCHASED COMMUNICATIONS (NON-DWCF)	150,599	0	1.80%	2,711	-114,654	38,656	0	2.00%	773	-2,544	36,885
915 RENTS (NON-GSA)	5,784	0	1.80%	104	-5,715	173	0	2.00%	3	240	416
917 POSTAL SERVICES (U.S.P.S.)	20	0	1.80%	0	111	131	0	2.00%	3	-134	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	35,563	56	1.80%	641	-13,885	22,375	0	2.00%	448	2,231	25,053
921 PRINTING AND REPRODUCTION	236	0	1.80%	4	-175	65	0	2.00%	1	0	66
922 EQUIPMENT MAINTENANCE BY CONTRACT	46,577	0	1.80%	838	6,237	53,652	0	2.00%	1,073	15,421	70,146
923 FACILITY SUSTAIN, RESTORE MOD BY CT	55,806	2,583	1.80%	1,051	-18,002	41,438	-81	2.00%	827	-602	41,582
925 EQUIPMENT PURCHASES (NON-FUND)	13,038	0	1.80%	235	10,314	23,587	0	2.00%	472	2,154	26,213
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	96,061	458	1.80%	1,737	116,373	214,629	-15	2.00%	4,292	-27,092	191,814
932 MANAGEMENT AND PROFESSIONAL SUP SVS	55,931	0	1.80%	1,007	-43,820	13,118	0	2.00%	262	5,780	19,160
933 STUDIES, ANALYSIS, AND EVALUATIONS	7,818	0	1.80%	141	14,520	22,479	0	2.00%	450	82	23,011
934 ENGINEERING AND TECHNICAL SERVICES	30,728	0	1.80%	553	-26,679	4,602	0	2.00%	92	8,877	13,571
935 TRAINING AND LEADERSHIP DEVELOPMENT	2,451	0	2.00%	49	-1,274	1,226	0	2.00%	25	-1	1,250
937 LOCALLY PURCHASED FUEL (NON-SF)	128	0	21.38%	27	8,361	8,516	0	-0.67%	-57	354	8,813
955 OTHER COSTS-MEDICAL CARE	3,660	330	3.80%	152	-3,912	230	-10	3.90%	9	-224	5
957 OTHER COSTS-LANDS AND STRUCTURES	3,635	0	1.80%	65	9,143	12,843	0	2.00%	257	-3,922	9,178
964 OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	1.80%	0	161	161	0	2.00%	3	0	164

FY 2018 Actual Overseas Contingency Operations \$44,604
FY 2019 Enacted Overseas Contingency Operations \$13,537

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2020</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>			
985	RESEARCH AND DEVELOPMENT CONTRACTS	1,775	0	0.00%	0	-1,775	0	0.00%	0	0	
987	OTHER INTRA-GOVERNMENTAL PURCHASES	59,172	0	1.80%	1,065	-5,004	55,233	2.00%	1,105	-18,275	38,063
989	OTHER SERVICES	95,989	0	1.80%	1,728	-79,023	18,694	2.00%	374	41,235	60,303
	TOTAL OTHER PURCHASES	665,439	3,427		12,117	-145,622	535,361	-106	10,450	22,102	567,807
	GRAND TOTAL	970,197	3,444		14,838	-61,273	927,206	-106	1,091	36,362	964,553

FY 2018 Actual Overseas Contingency Operations \$44,604
FY 2019 Enacted Overseas Contingency Operations \$13,537

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

I. Description of Operations Financed:

Resources for this Subactivity Group (SAG) provide manpower, support equipment, facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (Red Horse); Defense System Evaluation Squadrons and Radar Evaluation Squadrons. Additionally, this program provides support to the North American Aerospace Defense Command, Northern Command, Central Command Combatant Headquarters, and combatant command activities; organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility, and Combat Air Forces.

This SAG also supports other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency management and preparedness, including military support to civil authorities, civil law enforcement agencies, and other related National Security Emergency Preparedness programs; engineering installation support; air base ground defense and anti-terrorism programs; base physical security systems (such as perimeter detection sensors); nuclear, chemical, and biological defensive equipment items and materials; explosive ordnance disposal forces; expeditionary, readiness, and general engineering programs; specialized equipment to mislead hostile intelligence regarding the disposition of Air Force tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and validate new weapon systems, doctrine, material and organization; and electronic combat intelligence support programs.

It identifies critical asset and infrastructure for all Air Force essential functions, missions, and capabilities; prioritizes assets and assesses risk of loss or degradation to the assets; identifies and implements risk management decisions, tracks and monitors operational impact of critical assets and infrastructure. Also, it provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command (ACC), Pacific Air Forces (PACAF) and United States Air Forces Europe (USAFE).

It sustains the Global Combat Support System program, which is responsible for seamlessly integrating all combat support automated information systems to provide enhanced war fighter support. It supports world-wide daily operations including, but not limited to, Headquarters Air Force, Air Force District of Washington; Joint Base (JB) Anacostia-Bolling, District of Columbia; ACC, JB Langley-Eustis, Virginia; PACAF, JB Pearl Harbor-Hickam, Hawaii; USAFE, Ramstein Air Base (AB), Germany; Air Mobility Command, Scott Air Force Base (AFB), Illinois; Air Force Space Command, Peterson AFB, Colorado; Air Force Global Strike Command, Barksdale AFB, Louisiana; and Air Force Special Operations Command, Hurlburt Field, Florida.

II. Force Structure Summary:

Other Combat Operations supports four squadrons of combat development aircraft across multiple platforms to include F-15, F-16, F-22A, and E-9. The Readiness Weapon System Evaluation Program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Other Combat Operations manages and executes Force Development Evaluation, and Tactics Development and Evaluation of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground).

FY 2018 Actual Overseas Contingency Operations \$271,608
FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

III. Financial Summary (\$ in Thousands):

	FY 2018 <u>Actual</u>	Budget <u>Request</u>	FY 2019		<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$1,802,966	\$1,080,956	\$-7,699	-0.71%	\$1,073,257	\$1,073,257	\$1,032,307
SUBACTIVITY GROUP TOTAL	\$1,802,966	\$1,080,956	\$-7,699	-0.71%	\$1,073,257	\$1,073,257	\$1,032,307
<u>B. Reconciliation Summary</u>			<u>Change FY 2019/FY 2019</u>		<u>Change FY 2019/FY 2020</u>		
BASELINE FUNDING			\$1,080,956		\$1,073,257		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-7,699				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,073,257				
War-Related and Disaster Supplemental Appropriation			224,713				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			1,297,970				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-224,713				
Less: X-Year Carryover (Supplemental)			0				
Price Change					15,151		
Functional Transfers					-32,366		
Program Changes					-23,735		
NORMALIZED CURRENT ESTIMATE			\$1,073,257		\$1,032,307		

FY 2018 Actual Overseas Contingency Operations \$271,608
FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,080,956
1. Congressional Adjustments	\$-7,699
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-7,699
1) Historical Unobligated Balances	\$-7,169
2) Decrease for FFRDC Over Execution	\$-530
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$1,073,257
2. War-Related and Disaster Supplemental Appropriations	\$224,713
a) Overseas Contingency Operations Funding	\$224,713
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2018 Actual Overseas Contingency Operations \$271,608
FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$1,297,970
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$1,297,970
5. Less: Emergency Supplemental Funding	\$-224,713
a) Less: War-Related and Disaster Supplemental Appropriation	\$-224,713
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$1,073,257
6. Price Change	\$15,151
7. Transfers.....	\$-32,366
a) Transfers In	\$26,426
1) Civilian Pay - Air Force Global Strike Command (AFGSC) NDO Realignment	\$1,587
Increase reflects transfer of funding and Full-Time Equivalent (FTE) from Base Support (Subactivity Group 11Z -\$1,258) and Global C3I and Early Warning (Subactivity Group 12A -\$734) to Primary Combat Forces and Support (Subactivity Group 11A +\$1,260) and Other Combat Operations Support Programs (Subactivity Group 12C +\$1,587) . This transfer supports effective resource management under the Nuclear Deterrence Operations portfolios. This transfer generated an Average Workyear Cost (AWC)	

FY 2018 Actual Overseas Contingency Operations \$271,608
FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

adjustment of \$855.
(FY 2019 Base: \$322,705; 15 FTE)

2) Civilian Pay - Intelligence Surveillance Reconnaissance (ISR) Support Activities \$2,704
Increase reflects transfer of funding and Full-Time Equivalent (FTEs) from Other Servicewide Activities (Subactivity Group 42G - \$2,704) to **Other Combat Operations Support Programs (Subactivity Group 12C +\$2,704)**. This transfer will align resources to the correct program under the Intelligence, Surveillance, and Reconnaissance Program.
(FY 2019 Base: \$322,705; 13 FTE)

3) Intelligence Surveillance Reconnaissance (ISR) Support Activities - Commercial Economic Analysis \$22,135
Increase reflects transfer from Other Servicewide Activities (Subactivity Group 42G -\$22,135) to **Other Combat Operations Support Programs (Subactivity Group 12C +\$22,135)**. Initial Operation and Maintenance funding was provided to the Air Force in FY 2018. Transfer aligns program dollars into proper Subactivity Group for programming and execution. Additional details are classified and can be provided under separate cover.

Op32:
308 Travel of Person
920 Supplies and Material (Non-DWCF)
925 Equipment Purchases (Non-Fund)
932 Management and Professional Sup Svs

(FY 2019 Base: \$110,477)

b) Transfers Out \$-58,792

1) Air Force Official Mail \$-409
Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), **Other Combat Operations Support Programs (SAG 12C -\$409)**, Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).

FY 2018 Actual Overseas Contingency Operations \$271,608
FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

Installation Operations and Security (-\$220K)
Nuclear Support Operations (-\$189K)

Op32:
917 Postal Services (U.S.P.S)

2) Civilian Pay - Air Force Global Strike Command (AFGSC) UMD Realignment\$-119
Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from Real Property Maintenance (Subactivity Group 11R - \$2,913) and **Other Combat Operations Support Programs (Subactivity Group 12C -\$119)** to Base Support (Subactivity Group 11Z +\$3,028) and Administration (Subactivity Group 42A +361). This transfer aligns resources to the correct program elements for Air Force Global Strike Command (AFGSC). This transfer generated an Average Workyear Cost (AWC) adjustment of +\$357.
(FY 2019 Base: \$322,705; -1 FTE)

3) Civilian Pay - Cyberspace Activity Realignment\$-1,265
Decrease reflects a funding transfer from Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$2,073) and **Other Combat Operations Support Programs (Subactivity Group 12C-\$1,265)** to Cyberspace Activities (Subactivity Group 12D) \$1,265 and USCENTCOM Cyberspace Sustainment (Subactivity Group 15U \$2,073). This transfer will support the realignment of Cyberspace Activities to the correct program elements.
(FY 2019 Base: \$325,435)

4) Civilian Pay - Strategic Warfighting Capabilities\$-2,630
Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from Combat Enhancement Forces (Subactivity Group 11C +\$2,630) to **Other Combat Operations Support Programs (Subactivity Group 12C -\$2,630)**. This transfer supports strategic and operational warfighting capabilities.
(FY 2019 Base: \$322,705; -51 FTE)

5) Installation Operations and Security\$-5,923
Decrease reflects transfer from **Other Combat Operations Support Programs (Subactivity Group 12C -\$5,923)** to Cyberspace Activities (Subactivity Group 12D +\$5,923) to realign cyber resources from non-cyber Subactivity Groups (SAGs) to cyber SAGs.

Op32:
914 Purchased Communications (Non-DWCF)
925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$399,410)

FY 2018 Actual Overseas Contingency Operations \$271,608
FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

6) Operational Communications - Enterprise Information Technology (EIT)\$-45,490

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,715), **Other Combat Operations Support Programs (Subactivity Group 12C -\$45,490)**, Training Support (Subactivity Group 32D -\$630) and Servicewide Communications (Subactivity Group 42B -\$289,129) to Base Support (SAG 11Z +\$338,964) to consolidate Enterprise Information Technology (IT) efforts into a single Budget Activity to support the contracting of IT services. The contracting of IT services allows the Air Force to reassign Airmen from IT management roles to offensive and defensive cyber operations.

Op32:

308 Travel Of Persons

418 AF Retail Supply (GSD)

771 Commercial Transportation

914 Purchased Communications (Non-DWCF)

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

933 Studies, Analysis, and Evaluations

(FY 2019 Base: \$62,481)

7) Operational Communications - Information Management Program\$-2,956

Decrease reflects transfer from **Other Combat Operations Support Programs (Subactivity Group 12C -\$2,956)** to Other Servicewide Activities (Subactivity Group 42G +\$2,956) to realign funds for the Information Management Program to properly align programming with execution.

Op32:

914 Purchased Communications (Non-DWCF)

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$62,481)

8. Program Increases\$57,702

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

FY 2018 Actual Overseas Contingency Operations \$271,608
FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$57,702

1) Air and Space Combat Support \$31,455

Increase funds the air space innovation integration and rapid technology development mission for Air Force Space Command. The rapid evolution of space into a contested domain requires the deliberate creation of a Space Warfighting culture at all leadership levels. Increase funds wargaming and U.S. Air Force Warfare Center training events required to restore readiness. Space training prepares forces for contested, degraded, and operationally-limited (CDO) environments while expanding Space Warfighting Intelligence Formal Training Unit (SWIFTU) courses for intelligence personnel. Additional funding corrects Space Training CDO shortfalls for 37 advanced training events per year and adds a 15-day Global Space Situational Awareness course for international partners to enable international collaboration.

Op32:

308 Travel Of Persons

922 Equipment Maintenance By Contract

923 Facility Sustain, Restore, Mod by CT

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

935 Training and Leadership Development

(FY 2019 Base: \$135,092)

2) Civilian Pay - Air and Space Combat Support/Medical Readiness \$13,117

Increase of funding to support the restructure of the Air Force Medical Readiness.

(FY 2019 Base: \$322,705)

3) Civilian Pay - DoD Rationalization Plan Adjustment \$13,130

Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF (+736 E/S). These civilians will support the Air and Space Combat Support, Installation Operations and Security, ISR Support Activities, and Nuclear Support Operations programs.

(FY 2019 Base: \$322,705; 309 FTE)

4) Civilian Pay - Full-Time Equivalent Adjustment \$0

Program adjustment to increase civilian full-time equivalents to match programming.

FY 2018 Actual Overseas Contingency Operations \$271,608

FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

(FY 2019 Base: \$0; 31 FTE)

9. Program Decreases..... \$-81,437

a) One-Time FY 2019 Costs \$-3,715

1) Intelligence, Surveillance, and Reconnaissance (ISR) Support Activities \$-3,715

Decrease reflects one-time increase in FY 2019 for National Defense Science and Engineering Graduate program (NDSEG) not sustained in FY 2020.

Op32:

308 Travel Of Persons

914 Purchased Communications (Non-DWCF)

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

932 Management and Professional Sup Svs

957 Other Costs-Lands and Structures

(FY 2019 Base: \$110,477)

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

c) Program Decreases in FY 2020..... \$-77,722

1) Civilian Pay - Average Workyear Cost (AWC) Adjustment..... \$-2,607

Decrease in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.

(FY 2019 Base: \$322,705)

2) Civilian Pay - Enduring OCO Reverse \$0

Program decrease Full Time Equivalent (FTE) for civilian positions from the reversal of the OCO to Base transfer. Funding enduring requirements in the Overseas Contingency Operations supplemental is not programmed with workyears in the budget year. The reduction reflects the database adjustment to remove overhire workyears associated with the positions funded in the OCO budget.

(FY 2019 Base: \$0; -287 FTE)

FY 2018 Actual Overseas Contingency Operations \$271,608
FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
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3) Civilian Pay - Pay Raise Reduction\$-8,571

Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY20.

(FY 2019 Base: \$325,435)

4) Installation Operations and Security\$-38,483

Decrease reflects a one-time increase in FY 2019 to fully fund Water and Fuel Expedient Repair System kits and Explosive Ordinance Disposal equipment for the Pacific area of responsibility. This equipment is a critical enabler to airbase resiliency and base/civil support response and helps mitigate explosives hazards across a full spectrum of military operations to protect mission operations, resources, and the environment.

Op32:

418 AF Retail Supply (GSD)

914 Purchased Communications (Non-DWCF)

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$399,410)

5) Intelligence, Surveillance, and Reconnaissance (ISR) Support Activities - Eagle Vision.....\$-15,099

Decrease in funding for Eagle Vision program. All Air Force Commercial Imagery requirements will be satisfied through the National Geospatial Agency.

Op32:

914 Purchased Communications (Non-DWCF)

922 Equipment Maintenance by Contract

957 Other Costs-Lands and Structures

(FY 2019 Base: \$110,477)

6) Operational Communications.....\$-12,962

Decrease in funding for cyber engineering and installation projects for mission and weapon systems communications infrastructure reflects one-time funding increase in FY 2019 to support 31 additional projects which were not sustained in FY 2020.

Op32:

914 Purchased Communications (Non-DWCF)

FY 2018 Actual Overseas Contingency Operations \$271,608

FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

922 Equipment Maintenance By Contract
925 Equipment Purchases (Non-Fund)
927 Air Defense Contracts Space Support

(FY 2019 Base: \$62,481)

FY 2020 Budget Request..... \$1,032,307

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018 ACTUALS</u>			<u>FY 2019 ENACTED</u>			<u>FY 2020 ESTIMATE</u>
	BASELINE	OCO	TOTAL	BASELINE	OCO	TOTAL	BASELINE
Air and Space Combat Support	352,555	6,643	359,198	318,979	3,117	322,096	362,792
Command and Control Support Activities	85,583	60,820	146,403	48,156	118	48,274	48,889
Cyberspace Activities	1,748	2,154	3,902	0	0	0	0
Cyberspace Operations	139,406	73	139,479	0	0	0	0
Cyberspace Security	7,194	0	7,194	7499	0	7,499	0
Installation Operations and Security	654,914	90,662	745,576	404,001	138,664	542,665	373,760
ISR Support Activities	198,789	110,296	309,085	175,738	73,514	249,652	161,859
Nuclear Support Operations	58,615	960	59,575	79,543	900	80,443	81,375
Operational Communications	48,302	0	48,302	62,654	8,400	71,054	2,501
<u>Other Support Operations</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,118</u>	<u>0</u>	<u>1,118</u>	<u>1,131</u>
Total	1,547,106	271,608	1,818,714	1,097,688	224,713	1,322,801	1,032,307

FY 2018 Actual Overseas Contingency Operations \$271,608
FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>23,686</u>	<u>26,082</u>	<u>25,517</u>	<u>-565</u>
Officer	4,898	5,729	5,528	-201
Enlisted	18,788	20,353	19,989	-364
<u>Civilian FTEs (Total)</u>	<u>2,899</u>	<u>2,765</u>	<u>3,655</u>	<u>890</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,899</u>	<u>2,663</u>	<u>3,553</u>	<u>890</u>
U.S. Direct Hire	2,864	2,628	3,518	890
Foreign National Direct Hire	21	34	34	0
Total Direct Hire	2,885	2,662	3,552	890
Foreign National Indirect Hire	14	1	1	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>102</u>	<u>102</u>	<u>0</u>
U.S. Direct Hire	0	102	102	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	102	102	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>1,746</u>	<u>1,590</u>	<u>1,497</u>	<u>-93</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$271,608
FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

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VII. OP-32A Line Items:

		FY 2018 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Program
CIVILIAN PERSONNEL COMPENSATION												
101	EXECUTIVE GENERAL SCHEDULE	339,069	0	0.51%	1,729	-22,597	318,201	0	0.00%	0	16,465	334,666
103	WAGE BOARD	452	0	0.51%	2	-454	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,790	160	0.51%	15	-2,965	0	0	0.00%	0	3,062	3,062
105	SEPARATION LIABILITY (FNDH)	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	23	0	0.00%	0	1,736	1,759	0	0.00%	0	-1,697	62
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	170	170
121	PERMANENT CHANGE OF STATION (PCS)	491	0	0.00%	0	-491	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	342,843	160		1,747	-24,790	319,960	0		0	18,000	337,960
TRAVEL												
308	TRAVEL OF PERSONS	118,917	0	1.80%	2,141	-81,469	39,589	0	2.00%	792	3,968	44,349
	TOTAL TRAVEL	118,917	0		2,141	-81,469	39,589	0		792	3,968	44,349
DWCF SUPPLIES AND MATERIALS												
401	DLA ENERGY (FUEL PRODUCTS)	4,028	0	-0.40%	-16	-2,946	1,066	0	-0.67%	-7	-37	1,022
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	3,556	0	2.62%	93	-1,253	2,396	0	8.05%	193	-57	2,532
418	AF RETAIL SUPPLY (GSD)	98,726	0	2.35%	2,320	-63,764	37,282	0	2.87%	1,070	-1,225	37,127
	TOTAL DWCF SUPPLIES AND MATERIALS	106,310	0		2,397	-67,963	40,744	0		1,256	-1,319	40,681
DWCF EQUIPMENT PURCHASES												
505	AIR FORCE FUND EQUIPMENT	262	0	0.00%	0	-237	25	0	0.00%	0	-14	11
	TOTAL DWCF EQUIPMENT PURCHASES	262	0		0	-237	25	0		0	-14	11
OTHER FUND PURCHASES												
633	DLA DOCUMENT SERVICES	229	0	1.87%	4	-149	84	0	0.50%	0	1	85
647	DISA ENTERPRISE COMPUTING CENTERS	821	0	-6.00%	-49	2,251	3,023	0	-10.00%	-302	-2,721	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	507	0	1.80%	9	-353	163	0	-8.63%	-14	20	169
	TOTAL OTHER FUND PURCHASES	1,557	0		-36	1,749	3,270	0		-316	-2,700	254

FY 2018 Actual Overseas Contingency Operations \$271,608
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Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

		<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>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRANSPORTATION</u>												
703	JCS EXERCISES	6,872	0	-8.00%	-550	-5,793	529	0	17.00%	90	-80	539	
705	AMC CHANNEL CARGO	760	0	1.80%	14	-774	0	0	2.00%	0	0	0	
708	MSC CHARTED CARGO	66	0	10.30%	7	-73	0	0	-10.60%	0	0	0	
771	COMMERCIAL TRANSPORTATION	7,032	0	1.80%	127	-5,519	1,640	0	2.00%	33	-20	1,653	
	TOTAL TRANSPORTATION	14,730	0		-403	-12,158	2,169	0		123	-100	2,192	
	<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3	0	0.51%	0	2,742	2,745	0	0.00%	0	-2,654	91	
912	RENTAL PAYMENTS TO GSA (SLUC)	66	0	1.80%	1	-67	0	0	2.00%	0	0	0	
913	PURCHASED UTILITIES (NON-DWCF)	453	0	1.80%	8	-266	195	0	2.00%	4	-327	-128	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	151,927	20	1.80%	2,735	-85,521	69,161	1	2.00%	1,383	-44,817	25,728	
915	RENTS (NON-GSA)	1,176	1	1.80%	21	929	2,127	0	2.00%	43	19	2,189	
917	POSTAL SERVICES (U.S.P.S.)	7	0	1.80%	0	411	418	0	2.00%	8	-426	0	
920	SUPPLIES AND MATERIALS (NON-DWCF)	319,560	73	1.80%	5,753	-159,502	165,884	1	2.00%	3,318	-3,869	165,334	
921	PRINTING AND REPRODUCTION	636	0	1.80%	11	-291	356	0	2.00%	7	0	363	
922	EQUIPMENT MAINTENANCE BY CONTRACT	95,218	0	1.80%	1,714	83,655	180,587	0	2.00%	3,612	-63,648	120,551	
923	FACILITY SUSTAIN, RESTORE MOD BY CT	34,378	0	1.80%	619	1,885	36,882	0	2.00%	738	6,638	44,258	
925	EQUIPMENT PURCHASES (NON-FUND)	209,856	0	1.80%	3,777	-106,547	107,086	0	2.00%	2,142	-1,370	107,858	
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	94,837	0	1.80%	1,707	-65,698	30,846	0	2.00%	617	26,464	57,927	
932	MANAGEMENT AND PROFESSIONAL SUP SVS	85,747	0	1.80%	1,543	-74,551	12,739	0	2.00%	255	4,992	17,986	
933	STUDIES, ANALYSIS, AND EVALUATIONS	6,175	0	1.80%	111	2,647	8,933	0	2.00%	179	335	9,447	
934	ENGINEERING AND TECHNICAL SERVICES	36,765	0	1.80%	662	-34,433	2,994	0	2.00%	60	554	3,608	
935	TRAINING AND LEADERSHIP DEVELOPMENT	960	1	2.00%	19	5,562	6,542	0	2.00%	131	1,655	8,328	
937	LOCALLY PURCHASED FUEL (NON-SF)	107	0	21.38%	23	-130	0	0	-0.67%	0	0	0	
955	OTHER COSTS-MEDICAL CARE	727	0	3.80%	28	-755	0	0	3.90%	0	0	0	
957	OTHER COSTS-LANDS AND STRUCTURES	37,850	0	1.80%	681	-34,279	4,252	0	2.00%	85	1,262	5,599	
964	OTHER COSTS-SUBSIST & SUPT OF PERS	564	0	1.80%	10	-542	32	0	2.00%	1	-1	32	
985	RESEARCH AND DEVELOPMENT CONTRACTS	1,853	0	0.00%	0	-1,853	0	0	0.00%	0	0	0	

FY 2018 Actual Overseas Contingency Operations \$271,608
FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

		<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
987	OTHER INTRA-GOVERNMENTAL PURCHASES	25,434	0	1.80%	458	2,149	28,041	0	2.00%	561	-110	28,492
989	OTHER SERVICES	114,048	28	1.80%	2,053	-108,449	7,680	0	2.00%	154	1,363	9,197
	TOTAL OTHER PURCHASES	1,218,347	123		21,936	-572,906	667,500	2		13,295	-73,937	606,860
	GRAND TOTAL	1,802,966	283		27,782	-757,774	1,073,257	2		15,149	-56,101	1,032,307

FY 2018 Actual Overseas Contingency Operations \$271,608
FY 2019 Enacted Overseas Contingency Operations \$224,713

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by 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 and Offensive Cyberspace Operations as various components of Cyberspace Activities. Cyber Mission Forces are teams which support both Defensive and Offensive Cyberspace Operations. Cyber Mission Forces also execute the US Cyber Command (USCYBERCOM) 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 defend U.S critical infrastructure. Defensive Cyberspace Operations are intended to defend DoD or other friendly cyberspace. The Air Force will sustain the operational capability of the Cyberspace Vulnerability Assessment/Hunter mission and will leverage the Active and Reserve Component to increase capacity and support Cyber Protection Teams. Offensive Cyberspace Operations are intended to project power by the application of force in and through cyberspace. The Air Force is continuing to provide forces to USCYBERCOM for the National and Combat Mission Teams supporting mission objectives.

II. Force Structure Summary:

The unique attributes of cyberspace activities require trained and ready cyberspace forces to detect, deter, and 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 integration and coordination of cyberspace operations.

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$17,353

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
CYBERSPACE ACTIVITIES	\$7,182	\$879,032	\$-66,000	-7.51%	\$813,032	\$813,032	\$670,076
SUBACTIVITY GROUP TOTAL	\$7,182	\$879,032	\$-66,000	-7.51%	\$813,032	\$813,032	\$670,076

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
BASELINE FUNDING	\$879,032	\$813,032
Congressional Adjustments (Distributed)	-66,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	813,032	
War-Related and Disaster Supplemental Appropriation	17,353	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	830,385	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-17,353	
Less: X-Year Carryover (Supplemental)	0	
Price Change		14,004
Functional Transfers		-163,664
Program Changes		6,704
NORMALIZED CURRENT ESTIMATE	\$813,032	\$670,076

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$17,353

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$879,032
1. Congressional Adjustments	\$-66,000
a) Distributed Adjustments	\$-66,000
1) Air Force Requested transfer to SAG 42B.....	\$-66,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$813,032
2. War-Related and Disaster Supplemental Appropriations	\$17,353
a) Overseas Contingency Operations Funding	\$17,353
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 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$17,353

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

FY 2019 Appropriated and Supplemental Funding	\$830,385
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$830,385
5. Less: Emergency Supplemental Funding	\$-17,353
a) Less: War-Related and Disaster Supplemental Appropriation	\$-17,353
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$813,032
6. Price Change	\$14,004
7. Transfers.....	\$-163,664
a) Transfers In	\$36,167
1) Civilian Pay - Cyber Activities Realignment	\$1,265
Increase reflects a funding transfer from Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$2,073) and Other Combat Operations Support Programs (Subactivity Group 12C -\$1,265) to Cyberspace Activities (Subactivity Group 12D \$1,265) and USCENTCOM Cyberspace Sustainment (Subactivity Group 15U \$2,073). This transfer will support the realignment of Cyberspace Activities to the correct program elements. (FY 2019 Base: \$98,496)	
2) Civilian Pay - Cyberspace Operations	\$1,046

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$17,353

Exhibit OP-5, Subactivity Group 12D

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Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Combat Enhancement Forces (Subactivity Group 11C - \$1,046) to **Cyberspace Activities (Subactivity Group 12D +\$1,046)** to align resources to the correct program elements for Cyber Space Operations.
(FY 2019 Base: \$98,496; 9 FTE)

3) Cyber Mission Forces - USCYBERCOM Transfer..... \$5,053

Increase reflects transfer from Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$19,405) to **Cyberspace Activities (Subactivity Group 12D +\$5,053)**, O&M Army +\$6,900, O&M Navy+\$5,545, and O&M Marine Corps +\$1,907. Transfer is in accordance with Congressional requirement for a federated joint training model and decentralized execution of Cyber Mission Force (CMF) training. Funds are transferred to Military Services consistent with the signed Memorandum of Agreement, dated January 8, 2018.

Op32:
935 Training and Leadership Development

(FY 2019 Base: \$75,724)

4) Cyberspace Activities..... \$5,923

Increase reflects transfer from Other Combat Operations Support Programs (Subactivity Group 12C -\$5,923) to **Cyberspace Activities (Subactivity Group 12D +\$5,923)** to realign cyber resources from non-cyber Subactivity Groups (SAGs) to cyber SAGs.

Op32:
914 Purchased Communications (Non-DWCF)
925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$27,849)

5) Cyberspace Activities - Joint Cyber Command and Control..... \$22,880

Increase reflects transfer from Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$22,880) to **Cyberspace Activities (Subactivity Group 12D +\$22,880)** for Joint Cyber Command and Control (JCC2) as Air Force was designated Executive Agent for JCC2. Transfer consolidates funding into one program which provides increased transparency. JCC2 is a partnership across all Services and USCYBERCOM, which provides near real-time cyber intelligence and situational awareness.

Op32:
914 Purchased Communications (Non-DWCF)
925 Equipment Purchases (Non-Fund)

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$17,353

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

(FY 2019 Base: \$29,239)

b) Transfers Out\$-199,831

1) Cyberspace Operations - Enterprise Information Technology as a Service (EITaaS)\$-199,831

Decrease reflects transfer from **Cyberspace Activities (Subactivity Group 12D -\$199,831)** to Base Support (Subactivity Group 11Z +\$199,831) to consolidate Enterprise Information Technology (IT) efforts into a single Budget Activity to support the contracting of IT services. The contracting of IT services allows the Air Force to remission Airmen from IT management roles to offensive and defensive cyber operations.

Op32:

914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$342,128)

8. Program Increases\$36,369

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

b) One-Time FY 2020 Costs\$0

c) Program Growth in FY 2020\$36,369

1) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....\$1,637

Increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.

(FY 2019 Base: \$98,496)

2) Civilian Pay - Cyber Mission Forces\$4,011

Increase provides funding and Full-Time Equivalents (FTE) to replace existing contractor positions with civilian positions throughout the Cyber Mission Forces (ACC). These positions include analysts and linguists.

(FY 2019 Base: \$98,496; 41 FTE)

3) Civilian Pay - Cyber Mission Forces (SOTA)\$3,499

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$17,353

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

Increase of funding and Full-Time Equivalents (FTEs) from DIA-Military Intelligence Program to USCYBERCOM/Air Force Military Intelligence Program for SIGINT Operational Tasking Authority (SOTA) functions.
(FY 2019 Base: \$98,496; 20 FTE)

4) Civilian Pay - DoD Rationalization Plan Adjustment.....\$1,260

This increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF. These civilians will support the Cyber Mission Forces program.

(FY 2019 Base: \$98,496; 20 FTE)

5) Civilian Pay - Pay Raise Adjustment\$2,000

Increase of funding reflects correction to an erroneous transaction. An Economic Assumption directed the Air Force to remove FY 2019 pay raise. Air Force removed pay raise throughout the FYDP. This action will correct that change in FY 2020.

6) Cyberspace Activities.....\$3,846

Increases the Air Force's share of funding for sustainment of the Unified Platform (UP). Additional details can be provided under separate cover upon request.

Op32:

914 Purchased Communications (Non-DWCF)

925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$29,239)

7) Cyberspace Security\$15,371

Increase funds additional contractor support for Weapon Systems Cyber Resiliency (WSCR) operator training and the development of Tactics, Techniques and Procedures (TTPs) for exploiting and defending air, space, and ground infrastructure in cyber contested environments. This increase is critical to ensuring weapon systems are ready to identify and remediate cyberspace vulnerabilities.

Op32:

923 Facility Sustain, Restore Mod By Ct

(FY 2019 Base: \$27,849)

8) Defensive Cyberspace Operations\$2,184

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$17,353

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

Increase for the DoD Cyber Crime Center (DC3) to enhance capabilities by increasing engagement with cleared and uncleared Defense Industrial Base (DIB) partners to gather additional cyber threat information.

Op32:

914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$158,364)

9) Offensive Cyberspace Operations \$2,561

Increase funds equipment, software, engineers, and technology refresh to support simulators for cyber weapon systems. Increase also funds trainers to enable operational rehearsal and produce trained operators for the Air Force's Cyber Mission Forces.

Op32:

308 Travel of Person

922 Equipment Maintenance By Contract

(FY 2019 Base: \$81,232)

9. Program Decreases \$-29,665

a) One-Time FY 2019 Costs \$0

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

c) Program Decreases in FY 2020 \$-29,665

1) Civilian Pay - Pay Raise Reduction \$-2,739

Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY 2020.

(FY 2019 Base: \$98,496)

2) Cyber Mission Forces \$-19,650

Decrease reflects a one-time increase in FY 2019 to establish 32 jointly shared cyber platforms. In addition, training and equipment maintenance funding decreased due to conversion of contractor positions to lower cost civilian positions. The civilian positions are required to stabilize Intelligence, Surveillance, and Reconnaissance (ISR) support and provide Cryptologic expertise for Air Force mission success.

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$17,353

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

Op32:

308 Travel of Persons

914 Purchased Communications (Non-DWCF)

922 Equipment Maintenance by Contract

(FY 2019 Base: \$75,724)

3) Cyberspace Operations\$-7,276

Decrease reduces funding of base level Installation Processing Nodes on Secure and Non-Secure Internet Protocol Routers (SIPR/NIPR). This is a planned decrease to align programing to execution.

Op32:

914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$342,128)

FY 2020 Budget Request..... \$670,076

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$17,353

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actual			FY 2019 Enacted			FY 2020
	BASELINE	OCO	TOTAL	BASELINE	OCO	TOTAL	Request
Cyber Mission Forces	-	-	-	75,724	800	76,524	62,612
Cyberspace Activities	7,182	-	7,182	29,239	4,600	33,839	62,347
Cyberspace Operations	-	-	-	342,128	515	342,643	141,865
Cyberspace Security	-	-	-	27,849	-	27,849	43,777
Defensive Cyberspace Operations	-	-	-	158,364	458	158,822	163,586
Offensive Cyberspace Operations	-	-	-	81,232	10,980	92,212	85,414
SAG 12D Sub-Total	7,182	-	7,182	714,536	17,353	731,889	559,601
Cyberspace Funding in Other SAGs							
11C	258,161	12,008	270,169	-	-	-	-
11Z	21,155	-	21,155	-	-	-	-
12A	80,053	4,668	84,721	-	-	-	-
12C	129,744	2,227	131,971	-	-	-	-
15D	4,688	-	4,688	2,694	-	2,694	24,424
15E	307,011	37,069	344,080	276,537	35,189	311,726	270,857
42B	57,623	-	57,623	-	-	-	-
Othe SAGs Sub-Total	858,435	55,972	914,407	279,231	35,189	314,420	295,281
Cyberspace Grand Total	865,617	55,972	921,589	993,767	52,542	1,046,309	854,882

* Excludes Civ Pay

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$17,353

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	-165	-27	-48	-21
Officer	-37	-26	-24	2
Enlisted	-128	-1	-24	-23
<u>Civilian FTEs (Total)</u>	0	808	898	90
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	808	898	90
U.S. Direct Hire	0	808	898	90
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	808	898	90
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	22	566	623	57

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$17,353

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth		Program	Diff	Growth	Growth		Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	0.51%	0	97,120	97,120	0	0.00%	0	13,223	110,343
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	537	537	0	0.00%	0	-537	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	132	132
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	97,657	97,657	0		0	12,818	110,475
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	79	0	1.80%	1	18,962	19,042	0	2.00%	381	-1,053	18,370
	TOTAL TRAVEL	79	0		1	18,962	19,042	0		381	-1,053	18,370
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	0	0	2.35%	0	317	317	0	2.87%	9	11	337
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	317	317	0		9	11	337
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	1.80%	0	2,397	2,397	0	-8.63%	-207	510	2,700
	TOTAL OTHER FUND PURCHASES	0	0		0	2,397	2,397	0		-207	510	2,700
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	101	101	0	2.00%	2	-1	102
	TOTAL TRANSPORTATION	0	0		0	101	101	0		2	-1	102
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	839	839	0	0.00%	0	-839	0
913	PURCHASED UTILITIES (NON-DWCF)	0	0	1.80%	0	64	64	0	2.00%	1	-1	64
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,324	0	1.80%	42	481,150	483,516	0	2.00%	9,670	-187,618	305,568
915	RENTS (NON-GSA)	0	0	1.80%	0	3,927	3,927	0	2.00%	79	-2	4,004
920	SUPPLIES AND MATERIALS (NON-DWCF)	129	0	1.80%	2	8,739	8,870	0	2.00%	177	-203	8,844

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$17,353

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

	<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
921 PRINTING AND REPRODUCTION	0	0	1.80%	0	36	36	0	2.00%	1	-1	36
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	72,420	72,420	0	2.00%	1,448	-10,290	63,578
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.80%	0	27,849	27,849	0	2.00%	557	15,371	43,777
925 EQUIPMENT PURCHASES (NON-FUND)	296	0	1.80%	5	78,724	79,025	0	2.00%	1,581	10,537	91,143
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.80%	0	1,413	1,413	0	2.00%	28	-1,441	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	175	0	1.80%	3	375	553	0	2.00%	11	-2	562
933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	1,755	1,755	0	2.00%	35	-9	1,781
934 ENGINEERING AND TECHNICAL SERVICES	4,126	0	1.80%	74	-1,515	2,685	0	2.00%	54	-19	2,720
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	4,560	4,560	0	2.00%	91	4,980	9,631
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	1.80%	0	3,529	3,529	0	2.00%	71	-8	3,592
985 RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	1,716	1,716	0	0.00%	0	301	2,017
989 OTHER SERVICES	53	0	1.80%	1	707	761	0	2.00%	15	-1	775
TOTAL OTHER PURCHASES	7,103	0		127	686,288	693,518	0		13,819	-169,245	538,092
GRAND TOTAL	7,182	0		128	805,722	813,032	0		14,004	-156,960	670,076

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$17,353

Exhibit OP-5, Subactivity Group 12D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

I. Description of Operations Financed:

The description of operations financed under Tactical Intelligence and Special Activities are classified. Details will be provided under a separate cover upon request.

II. Force Structure Summary:

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

FY 2018 Actual Overseas Contingency Operations \$57,803
FY 2019 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ in Thousands):

			FY 2019				Normalized Current Enacted	FY 2020 Estimate
A. Program Elements	FY 2018 Actual	Budget Request	Amount	Percent	Appn			
TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$1,173,699	\$1,164,810	\$0	0.00%	\$1,164,810	\$1,164,810		\$1,322,944
SUBACTIVITY GROUP TOTAL	\$1,173,699	\$1,164,810	\$0	0.00%	\$1,164,810	\$1,164,810		\$1,322,944
			Change FY 2019/FY 2019	Change FY 2019/FY 2020				
BASELINE FUNDING			\$1,164,810	\$1,164,810				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			1,164,810					
War-Related and Disaster Supplemental Appropriation			36,098					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			1,200,908					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-36,098					
Less: X-Year Carryover (Supplemental)			0					
Price Change					22,117			
Functional Transfers					-170			
Program Changes					136,187			
NORMALIZED CURRENT ESTIMATE			\$1,164,810		\$1,322,944			

FY 2018 Actual Overseas Contingency Operations \$57,803
FY 2019 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,164,810
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 Amount	\$1,164,810
2. War-Related and Disaster Supplemental Appropriations	\$36,098
a) Overseas Contingency Operations Funding	\$36,098
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 2018 Actual Overseas Contingency Operations \$57,803
FY 2019 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

FY 2019 Appropriated and Supplemental Funding	\$1,200,908
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$1,200,908
5. Less: Emergency Supplemental Funding	\$-36,098
a) Less: War-Related and Disaster Supplemental Appropriation	\$-36,098
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$1,164,810
6. Price Change	\$22,117
7. Transfers.....	\$-170
a) Transfers In	\$0
b) Transfers Out	\$-170
1) Civilian Pay - Air Force Material Command (AFMC) Realignment.....	\$-170
Decrease reflects transfer of funding and Full-Time Equivalent (FTE) from Tactical Intelligence and Special Activities (Subactivity Group 12F -\$170) to Research Development Test and Evaluation (RDT&E) Appropriation. (FY 2019 Base: \$60,155; -3 FTE)	
8. Program Increases	\$137,931

FY 2018 Actual Overseas Contingency Operations \$57,803
FY 2019 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

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

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$137,931

1) Civilian Pay - Classified Programs \$8,957
Increase to Classified Programs. Details can be provided under a separate cover upon request.
(FY 2019 Base: \$60,155; 161 FTE)

2) Civilian Pay - Intelligence Surveillance Reconnaissance (ISR) and Information Technology (IT) Research & Support..... \$111
Increase reflects transfer of funding and Full-Time Equivalent (FTE) to support AF Intelligence Surveillance Reconnaissance (ISR)
with Information Technology (IT) research and support.
(FY 2019 Base: \$60,155; 2 FTE)

3) Classified..... \$128,863
Adjustment to classified program. Details will be provided under separate cover upon request. Includes internal realignment between
OP-32 lines.

(FY 2019 Base: \$1,104,655)

9. Program Decreases..... \$-1,744

a) One-Time FY 2019 Costs \$0

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

c) Program Decreases in FY 2020..... \$-1,744

1) Civilian Pay - Average Workyear Cost (AWC) Adjustment..... \$-604
Decrease in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year
requirements.
(FY 2019 Base: \$60,155)

2) Civilian Pay - Pay Raise Reduction \$-1,140

FY 2018 Actual Overseas Contingency Operations \$57,803
FY 2019 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY 2020.
(FY 2019 Base: \$60,155)

FY 2020 Budget Request..... \$1,322,944

FY 2018 Actual Overseas Contingency Operations \$57,803
FY 2019 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

IV. Performance Criteria and Evaluation Summary:

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

FY 2018 Actual Overseas Contingency Operations \$57,803
FY 2019 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	848	973	1,088	115
Officer	229	309	350	41
Enlisted	619	664	738	74
<u>Civilian FTEs (Total)</u>	495	537	697	160
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	495	537	697	160
U.S. Direct Hire	495	537	697	160
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	495	537	697	160
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	796	516	439	-77

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$57,803
FY 2019 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

VII. OP-32A 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	83,619	0	0.51%	426	-24,722	59,323	0	0.00%	0	7,895	67,218
103 WAGE BOARD	612	0	0.51%	3	-615	0	0	0.00%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	324	324	0	0.00%	0	-324	0
110 UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	91	91
121 PERMANENT CHANGE OF STATION (PCS)	78	0	0.00%	0	-78	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	84,309	0		429	-25,091	59,647	0		0	7,662	67,309
999 CLASSIFIED	1,089,390	0		19,614	-3,841	1,105,163	0		22,117	128,355	1,255,635
GRAND TOTAL	1,173,699	0		20,043	-28,932	1,164,810	0		22,117	136,017	1,322,944

FY 2018 Actual Overseas Contingency Operations \$57,803
FY 2019 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations**

I. Description of Operations Financed:

Launch Operations are composed of Spacelift Ranges and the Launch Vehicles program. Spacelift Ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluation (T&E), missile defense developmental T&E and aeronautical T&E. The Spacelift Ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Spacelift Ranges are also responsible for payload/launch vehicle operations and range activities necessary to operate and maintain range systems. The Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office space programs. Funding supports fuel, launch pad refurbishments and maintenance.

II. Force Structure Summary:

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

FY 2018 Actual Overseas Contingency Operations \$299
FY 2019 Enacted Overseas Contingency Operations \$385

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
LAUNCH OPERATIONS	\$175,776	\$183,777	\$-1,465	-0.80%	\$182,312	\$182,312	\$179,980
SUBACTIVITY GROUP TOTAL	\$175,776	\$183,777	\$-1,465	-0.80%	\$182,312	\$182,312	\$179,980

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
BASELINE FUNDING	\$183,777	\$182,312
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,465	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	182,312	
War-Related and Disaster Supplemental Appropriation	385	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	182,697	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-385	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,665
Functional Transfers		0
Program Changes		-4,997
NORMALIZED CURRENT ESTIMATE	\$182,312	\$179,980

FY 2018 Actual Overseas Contingency Operations \$299
FY 2019 Enacted Overseas Contingency Operations \$385

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$183,777
1. Congressional Adjustments	\$-1,465
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,465
1) Historical Unobligated Balances	\$-1,465
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$182,312
2. War-Related and Disaster Supplemental Appropriations	\$385
a) Overseas Contingency Operations Funding	\$385
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 2018 Actual Overseas Contingency Operations \$299
FY 2019 Enacted Overseas Contingency Operations \$385

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

FY 2019 Appropriated and Supplemental Funding	\$182,697
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$182,697
5. Less: Emergency Supplemental Funding	\$-385
a) Less: War-Related and Disaster Supplemental Appropriation	\$-385
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$182,312
6. Price Change	\$2,665
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$564
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0

FY 2018 Actual Overseas Contingency Operations \$299
FY 2019 Enacted Overseas Contingency Operations \$385

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

c) Program Growth in FY 2020 \$564

1) Civilian Pay - Average Workyear Cost (AWC) Adjustment..... \$564

Increase in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.

(FY 2019 Base: \$43,111)

2) Civilian Pay - Full-Time Equivalent Adjustment \$0

Program adjustment to increase civilian full-time equivalents to match programming.

(FY 2019 Base: \$43,111; 1 FTE)

9. Program Decreases \$-5,561

a) One-Time FY 2019 Costs \$0

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

c) Program Decreases in FY 2020 \$-5,561

1) Civilian Pay - Pay Raise Adjustment \$-961

Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY 2020.

(FY 2019 Base: \$43,111)

2) Space Access - Ranges..... \$-4,600

Decrease reflects a one-time increase in FY 2019 for Western Range Communications contract support and maintenance for the communications systems at the Spacelift Range System (SLRS) which includes the Eastern Range at Patrick Air Force Base (AFB), Cape Canaveral Air Force Station (AFS), and the Western Range at Vandenberg AFB. SLRS tracks and destroys an errant rocket in flight. It is also a test range which supports ballistic missile defense test launches, national missile defense tests, and aeronautical tests.

Op32:

927 Air Defense Contracts Space Support

FY 2018 Actual Overseas Contingency Operations \$299
FY 2019 Enacted Overseas Contingency Operations \$385

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

(FY 2019 Base: \$121,755)

FY 2020 Budget Request..... \$179,980

IV. Performance Criteria and Evaluation Summary:

**SUPPORTED LAUNCHES BY VEHICLE
(DOD, NASA AND COMMERCIAL)**

	<u>FY 2018 Actual</u>	<u>FY 2019 Projected</u>	<u>FY 2020 Budget</u>
DELTA II	1	0	0
EELV (ATLAS V)	5	6	9
EELV (DELTA IV)	1	2	0
EELV (Delta IV HEAVY)	1	1	2
FALCON 9	20	12	6
FALCON HEAVY	1	2	1
ICBM	0	0	0
OBV	0	1	1
OBV-OPPORTUNITY	0	0	0
MINOTAUR C	0	0	0
MINOTAUR I	0	1	0
MINOTAUR IV	0	1	2
OTHER (SLS)	0	0	1
PEGASUS XL	0	1	0
TAURUS / ANTARES / MINOTAUR C	0	0	0
TOTAL	29	27	22

FY 2018 Actual Overseas Contingency Operations \$299
FY 2019 Enacted Overseas Contingency Operations \$385

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

IV. Performance Criteria and Evaluation Summary:

AIR FORCE LAUNCH SCHEDULE BY VEHICLE
(Vandenberg AFB and Cape Canaveral AFS Only)

	<u>FY 2018 Actual</u>	<u>FY 2019 Projected</u>	<u>FY 2020 Budget</u>
DELTA II	0	0	0
EELV (ATLAS V)	3	2	5
EELV (DELTA IV)	1	2	0
EELV (DELTA IV HEAVY)	0	1	2
FALCON 9	0	1	2
FALCON HEAVY	0	1	1
OTHER	0	0	0
MINOTAUR I	0	1	0
MINOTAUR IV	0	0	2
TOTAL	4	8	12

FY 2018 Actual Overseas Contingency Operations \$299
 FY 2019 Enacted Overseas Contingency Operations \$385

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	643	669	669	0
Officer	199	202	202	0
Enlisted	444	467	467	0
<u>Civilian FTEs (Total)</u>	378	331	332	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	378	331	332	1
U.S. Direct Hire	378	331	332	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	378	331	332	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	605	631	619	-12

FY 2018 Actual Overseas Contingency Operations \$299
FY 2019 Enacted Overseas Contingency Operations \$385

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price			FY 2019	FC Rate	Price			FY 2020
		Program	Diff	Growth	Price	Program	Program	Diff	Growth	Price	Program	Program
				Percent	Growth				Percent	Growth		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	42,948	0	0.51%	219	-657	42,510	0	0.00%	0	183	42,693
103	WAGE BOARD	152	0	0.51%	1	-153	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	236	236	0	0.00%	0	-236	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	19	19
	TOTAL CIVILIAN PERSONNEL COMPENSATION	43,100	0		220	-574	42,746	0		0	-34	42,712
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,298	0	1.80%	41	-2,248	91	0	2.00%	2	1	94
	TOTAL TRAVEL	2,298	0		41	-2,248	91	0		2	1	94
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3,576	0	-0.40%	-14	-2,440	1,122	0	-0.67%	-8	-39	1,075
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	2.62%	0	2,128	2,128	0	8.05%	171	-100	2,199
418	AF RETAIL SUPPLY (GSD)	1,204	0	2.35%	28	2,465	3,697	0	2.87%	106	24	3,827
	TOTAL DWCF SUPPLIES AND MATERIALS	4,780	0		14	2,153	6,947	0		269	-115	7,101
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	18	18	0	0.00%	0	0	18
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	18	18	0		0	0	18
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	369	0	1.80%	7	865	1,241	0	-8.63%	-107	147	1,281
	TOTAL OTHER FUND PURCHASES	369	0		7	865	1,241	0		-107	147	1,281
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	55	0	-8.00%	-4	-51	0	0	17.00%	0	0	0
708	MSC CHARTED CARGO	544	0	10.30%	56	423	1,023	0	-10.60%	-108	123	1,038

FY 2018 Actual Overseas Contingency Operations \$299
FY 2019 Enacted Overseas Contingency Operations \$385

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
771	COMMERCIAL TRANSPORTATION	1	0	1.80%	0	448	449	0	2.00%	9	11	469
	TOTAL TRANSPORTATION	600	0		52	820	1,472	0		-99	134	1,507
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	365	365	0	0.00%	0	-365	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.80%	0	13	13	0	2.00%	0	0	13
915	RENTS (NON-GSA)	7	0	1.80%	0	-7	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,651	0	1.80%	66	-772	2,945	0	2.00%	59	40	3,044
921	PRINTING AND REPRODUCTION	11	0	1.80%	0	-2	9	0	2.00%	0	1	10
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,590	0	1.80%	47	1,132	3,769	0	2.00%	75	-17	3,827
923	FACILITY SUSTAIN, RESTORE MOD BY CT	26,149	0	1.80%	471	-26,611	9	0	2.00%	0	0	9
925	EQUIPMENT PURCHASES (NON-FUND)	283	0	1.80%	5	655	943	0	2.00%	19	10	972
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	75,535	0	1.80%	1,360	43,809	120,704	0	2.00%	2,414	-4,786	118,332
932	MANAGEMENT AND PROFESSIONAL SUP SVS	3,086	0	1.80%	56	-3,142	0	0	2.00%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	830	0	1.80%	15	-837	8	0	2.00%	0	0	8
934	ENGINEERING AND TECHNICAL SERVICES	3,037	0	1.80%	55	-3,092	0	0	2.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	731	0	3.80%	28	-81	678	0	3.90%	26	-14	690
957	OTHER COSTS-LANDS AND STRUCTURES	127	0	1.80%	2	-16	113	0	2.00%	2	3	118
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	5	0	1.80%	0	-5	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	950	0	1.80%	17	-728	239	0	2.00%	5	0	244
989	OTHER SERVICES	7,637	0	1.80%	137	-7,772	2	0	2.00%	0	-2	0
	TOTAL OTHER PURCHASES	124,629	0		2,259	2,909	129,797	0		2,600	-5,130	127,267
	GRAND TOTAL	175,776	0		2,593	3,943	182,312	0		2,665	-4,997	179,980

FY 2018 Actual Overseas Contingency Operations \$299
FY 2019 Enacted Overseas Contingency Operations \$385

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

I. Description of Operations Financed:

The Space Operations Activity Group includes Satellite Systems, Other Space Operations, Space Control Systems, the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test and Evaluation Center. AFSCN provides assured access to operational Department of Defense (DoD) satellites, and provides the global network of control centers, remote tracking stations and communications links required to operate national security satellites for operations, research, and development. AFSCN is the only United States system uniquely designed to recover tumbling satellites using high power commands in a specially selected radio-frequency spectrum. AFSCN provides funding for operations, maintenance, sustainment, communications, logistics and management of control centers at Vandenberg Air Force Base, California, and Schriever Air Force Base, Colorado, and eight other remote tracking stations located worldwide. The Space and Missile Test and Evaluation Center performs space test and support operations for National Security Space advanced technology satellites. The center performs vital pre-launch validation testing between ground elements and spacecraft. The program also supports telemetry collection from operational missions using transportable systems when no other site has the capability.

Satellite Systems include the Defense Meteorological Satellite Program (DMSP), Navigation Signal Timing and Ranging (NAVSTAR), and Global Positioning System (GPS). DMSP collects and disseminates global visible and infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide DoD operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army, and Marine Corps centralized and theater missions. GPS is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three-dimensional positioning, velocity and time information to an unlimited number of US, allied military and civil users worldwide. GPS satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations in this Subactivity Group include space mission activities conducted by United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM) and support activities for Air Force Space Command (AFSPC). The major component of this Subactivity Group is comprised of Space Situational Awareness Operations, a worldwide Space Surveillance Network of electro-optical, and radar sensors. These provide space object cataloging and identification, resident space object maneuver detection, notification of satellite flyover, space treaty monitoring, scientific and technical intelligence gathering.

II. Force Structure Summary:

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

FY 2018 Actual Overseas Contingency Operations \$36,361
FY 2019 Enacted Overseas Contingency Operations \$38,966

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
SPACE CONTROL SYSTEMS	\$463,594	\$404,072	\$-3,353	-0.83%	\$400,719	\$400,719	\$467,990
SUBACTIVITY GROUP TOTAL	\$463,594	\$404,072	\$-3,353	-0.83%	\$400,719	\$400,719	\$467,990

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
B. Reconciliation Summary		
BASELINE FUNDING	\$404,072	\$400,719
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,353	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	400,719	
War-Related and Disaster Supplemental Appropriation	38,966	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	439,685	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-38,966	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,982
Functional Transfers		-759
Program Changes		62,048
NORMALIZED CURRENT ESTIMATE	\$400,719	\$467,990

FY 2018 Actual Overseas Contingency Operations \$36,361
FY 2019 Enacted Overseas Contingency Operations \$38,966

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$404,072
1. Congressional Adjustments	\$-3,353
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,353
1) Historical Unobligated Balances	\$-1,175
2) Decrease for FFRDC Over Execution	\$-2,178
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$400,719
2. War-Related and Disaster Supplemental Appropriations	\$38,966
a) Overseas Contingency Operations Funding	\$38,966
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

FY 2018 Actual Overseas Contingency Operations \$36,361
FY 2019 Enacted Overseas Contingency Operations \$38,966

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$439,685
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$439,685
5. Less: Emergency Supplemental Funding	\$-38,966
a) Less: War-Related and Disaster Supplemental Appropriation	\$-38,966
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$400,719
6. Price Change	\$5,982
7. Transfers.....	\$-759
a) Transfers In	\$0
b) Transfers Out	\$-759
1) Air Force Official Mail.....	\$-89
Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89) , Combatant Command Mission	

FY 2018 Actual Overseas Contingency Operations \$36,361
FY 2019 Enacted Overseas Contingency Operations \$38,966

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).

Space Command and Control (-\$89K)

Op32:

917 Postal Services (U.S.P.S)

2) Civilian Pay - Space Power Course\$-170

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from **Space Control Systems (Subactivity Group 13C -\$170)** to Professional Development Education (Subactivity Group 32C +\$170). This transfer supports new Space Power Course at Air Command and Staff College.
(FY 2019 Base: \$85,354; -3 FTE)

3) Civilian Pay - USSPACECOM\$0

Decrease reflects a transfer of Full-Time Equivalents (FTEs) from Combatant Command Core Operations - USSTRATCOM (Subactivity Group 15D -\$22,783) to Combatant Command Core Operations - USSPACECOM (Subactivity Group 15X +\$22,783). This transfer supports the standup of the U.S. Space Command Headquarters and initial operations of the Special Assistant for Space operations and correction of FTE transfers from **13C (-172 FTEs)** to 15X.
(FY 2019 Base: \$85,354; -172 FTE)

4) Precision, Navigation, and Timing - Global Positioning System\$-500

Decrease reflects transfer from **Space Control Systems (Subactivity Group 13C -\$500)** to Air Operations Training (Subactivity Group 11D +\$500) for sustainment and crypto support for legacy Global Positioning System User Equipment. Aligns with transfer of responsibility for sustainment of individualized user-specific mission application equipment from Air Force Space Command to Air Force Materiel Command.

Op32:

922 Equipment Maintenance by Contract

(FY 2019 Base: \$15,294)

FY 2018 Actual Overseas Contingency Operations \$36,361
FY 2019 Enacted Overseas Contingency Operations \$38,966

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

8. Program Increases	\$64,852
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$64,852
1) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....	\$967
Increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution per requirements. (FY 2019 Base: \$85,354)	
2) Civilian Pay - DoD Rationalization Plan Adjustment.....	\$56
Conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF (+736 E/S). These repurposed civilians will support the Space Support program. (FY 2019 Base: \$85,354; 1 FTE)	
3) Civilian Pay - National Defense Space Center	\$5,667
Increase supports civilian personnel funding starting FY 2020 for National Defense Space Center. FTE transfer occurred without funding support in FY 2018. (FY 2019 Base: \$85,354)	
4) Civilian Pay - Space Support	\$743
Increase reflects funding and Full-Time Equivalents (FTEs) for Air Force Space Command's Protect and Defend mission. (FY 2019 Base: \$85,354; 35 FTE)	
5) Space Control	\$36,336
Increase funds Counter Communications System (CCS) contract maintenance support, establishment of a Cyber Defensive Operations Center (CDOC), and development of new Tactics, Techniques, and Procedures (TTPs). CCS is an offensive space capability which provides the ability to deny and disrupt adversary military use of Satellite Communications. It enables United States and coalition forces freedom of movement to achieve tasked objectives. Increase also funds contracts for development of new orbital engagement maneuver tactics, Space Situational Awareness test capabilities, and tactics for inspection and formation flying. In addition, increase funds CDOC centralized cyber defense and command and control structure for protecting the Global Positioning	

FY 2018 Actual Overseas Contingency Operations \$36,361
FY 2019 Enacted Overseas Contingency Operations \$38,966

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
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Detail by Subactivity Group: Space Control Systems

System, Military Satellite Communications, and other space missions. This provides a single Defensive Cyber Operations touch point for the Joint Functional Component Command for Space to respond to adversary activities.

Op32:

914 Purchased Communications (Non-DWCF)
 927 Air Defense Contracts Space Support
 933 Studies, Analysis, and Evaluations

(FY 2019 Base: \$123,350)

6) Space Control - Residual Space Ops \$5,105

Increase funds telemetry, tracking and command operations and cost of transitioning future systems including Eagle, Mycroft, Bluegill, and Long Duration Propulsive Evolved Expendable Launch Vehicle Secondary Payload Adapters. Transitioning systems allows building a cadre of professionals to mitigate future threats, test Space Situational Awareness capabilities, conduct formation flying and orbital engagement maneuvers and inspection tactics to enable future missions in contested environments.

Op32:

927 Air Defense Contracts Space Support

(FY 2019 Base: \$123,350)

7) Space Support \$2,328

Increase funds fielding of Defensive Cyber Operations (DCO) capabilities for the space enterprise to counter emerging threats, the increasingly dynamic capabilities of our adversaries, and keep pace with rapidly changing technology in infrastructure. It establishes the Cyber Defensive Operation Center (CDOC) for centralized cyber defense and command and control structure for protecting Global Positioning System (GPS), Military Satellite Communications (MILSATCOM), and other space missions. This provides a single DCO touch point for the Joint Functional Component Command for Space to respond to adversary activities.

Op32:

927 Air Defense Contracts Space Support

(FY 2019 Base: \$52,296)

8) Weather \$13,650

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

Op32:

FY 2018 Actual Overseas Contingency Operations \$36,361
 FY 2019 Enacted Overseas Contingency Operations \$38,966

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

927 Air Defense Contracts Space Support

(FY 2019 Base: \$16,211)

9. Program Decreases.....	\$-2,804
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-2,804
1) Civilian Pay - Full Time Equivalent Adjustment	\$0
Program adjustment to decrease civilian full-time equivalents to match programming.	
(FY 2019 Base: \$85,354; -28 FTE)	
2) Civilian Pay - Pay Raise Adjustment	\$-2,804
Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to	
0.0% for FY 2020.	
(FY 2019 Base: \$85,354)	
FY 2020 Budget Request.....	\$467,990

FY 2018 Actual Overseas Contingency Operations \$36,361
FY 2019 Enacted Overseas Contingency Operations \$38,966

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

IV. Performance Criteria and Evaluation Summary

Air Force Satellite Control Network (AFSCN) Satellite Contacts

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Daily (Projected Average)	455	460	470
Annual (Projected)	166,000	168,000	170,000
Network Support Hours	73,680	75,500	76,000

Defense Meteorological Satellite Program

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Primary Satellites in Orbit	2	2	2

Global Positioning System

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Primary Satellites in Orbit	31	31	31

Space Situational Awareness Operations

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Dedicated Sensors	7	8	8
Contributing Sensors	5	5	5
Primary Satellites in Orbit	7	7	7

Counterspace

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Defensive	3	3	4
Offensive	14	17	17

FY 2018 Actual Overseas Contingency Operations \$36,361
FY 2019 Enacted Overseas Contingency Operations \$38,966

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,362</u>	<u>2,346</u>	<u>2,302</u>	<u>-44</u>
Officer	1,513	1,470	1,457	-13
Enlisted	849	876	845	-31
<u>Civilian FTEs (Total)</u>	<u>636</u>	<u>767</u>	<u>628</u>	<u>-139</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>636</u>	<u>767</u>	<u>600</u>	<u>-167</u>
U.S. Direct Hire	636	767	600	-167
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	636	767	600	-167
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>28</u>	<u>28</u>
U.S. Direct Hire	0	0	28	28
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	28	28
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>1,597</u>	<u>1,418</u>	<u>1,680</u>	<u>262</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$36,361
FY 2019 Enacted Overseas Contingency Operations \$38,966

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price			FY 2019	FC Rate	Price			FY 2020
		Program	Diff	Growth	Price	Program	Program	Diff	Growth	Price	Program	Program
				Percent	Growth				Percent	Growth		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	64,290	0	0.51%	328	19,543	84,161	0	0.00%	0	5,579	89,740
103	WAGE BOARD	4,168	0	0.51%	21	-4,189	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	463	463	0	0.00%	0	-463	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	72	72
	TOTAL CIVILIAN PERSONNEL COMPENSATION	68,458	0		349	15,817	84,624	0		0	5,188	89,812
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,726	0	1.80%	157	-6,435	2,448	0	2.00%	49	-3	2,494
	TOTAL TRAVEL	8,726	0		157	-6,435	2,448	0		49	-3	2,494
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	22	0	-0.40%	0	665	687	0	-0.67%	-5	-22	660
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	2.62%	0	3,353	3,353	0	8.05%	270	-162	3,461
418	AF RETAIL SUPPLY (GSD)	610	0	2.35%	14	1,802	2,426	0	2.87%	70	15	2,511
	TOTAL DWCF SUPPLIES AND MATERIALS	632	0		14	5,820	6,466	0		335	-169	6,632
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	35	0	1.87%	1	48	84	0	0.50%	0	1	85
671	DISA DISN SUBSCRIPTION SERVICES (DSS	371	0	1.80%	7	5,485	5,863	0	-8.63%	-506	997	6,354
	TOTAL OTHER FUND PURCHASES	406	0		8	5,533	5,947	0		-506	998	6,439
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1,678	0	-8.00%	-134	-1,499	45	0	17.00%	8	-7	46
705	AMC CHANNEL CARGO	224	0	1.80%	4	-228	0	0	2.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	236	0	1.80%	4	-4	236	0	2.00%	5	3	244
	TOTAL TRANSPORTATION	2,138	0		-126	-1,731	281	0		13	-4	290

FY 2018 Actual Overseas Contingency Operations \$36,361
FY 2019 Enacted Overseas Contingency Operations \$38,966

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

	<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	730	730	0	0.00%	0	-730	0
913 PURCHASED UTILITIES (NON-DWCF)	163	0	1.80%	3	-149	17	0	2.00%	0	0	17
914 PURCHASED COMMUNICATIONS (NON-DWCF)	5,661	0	1.80%	102	-2,201	3,562	0	2.00%	71	8,110	11,743
915 RENTS (NON-GSA)	307	0	1.80%	6	958	1,271	0	2.00%	25	7	1,303
917 POSTAL SERVICES (U.S.P.S.)	7	0	1.80%	0	88	95	0	2.00%	2	-97	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	8,136	2	1.80%	146	-2,908	5,376	0	2.00%	108	-28	5,456
921 PRINTING AND REPRODUCTION	463	0	1.80%	8	-356	115	0	2.00%	2	1	118
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,924	0	1.80%	197	-3,928	7,193	0	2.00%	144	-522	6,815
923 FACILITY SUSTAIN, RESTORE MOD BY CT	2,052	27	1.80%	37	-1,999	117	-1	2.00%	2	-19	99
925 EQUIPMENT PURCHASES (NON-FUND)	16,211	0	1.80%	292	-10,883	5,620	0	2.00%	112	1,081	6,813
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	239,803	912	1.80%	4,333	10,323	255,371	86	2.00%	5,109	42,927	303,493
932 MANAGEMENT AND PROFESSIONAL SUP SVS	19,464	0	1.80%	350	-18,772	1,042	0	2.00%	21	-3	1,060
933 STUDIES, ANALYSIS, AND EVALUATIONS	5,706	0	1.80%	103	-2,552	3,257	0	2.00%	65	3,578	6,900
934 ENGINEERING AND TECHNICAL SERVICES	49,949	0	1.80%	899	-34,511	16,337	0	2.00%	327	969	17,633
935 TRAINING AND LEADERSHIP DEVELOPMENT	163	0	2.00%	3	-81	85	0	2.00%	2	0	87
955 OTHER COSTS-MEDICAL CARE	44	0	3.80%	2	-7	39	0	3.90%	2	-1	40
957 OTHER COSTS-LANDS AND STRUCTURES	239	0	1.80%	4	-243	0	0	2.00%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	37	0	1.80%	1	-38	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	1.80%	0	21	21	0	2.00%	0	1	22
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,445	0	1.80%	26	-1,334	137	0	2.00%	3	0	140
989 OTHER SERVICES	22,460	0	1.80%	404	-22,296	568	0	2.00%	11	5	584
TOTAL OTHER PURCHASES	383,234	941		6,916	-90,138	300,953	85		6,006	55,279	362,323
GRAND TOTAL	463,594	941		7,318	-71,134	400,719	85		5,897	61,289	467,990

FY 2018 Actual Overseas Contingency Operations \$36,361
FY 2019 Enacted Overseas Contingency Operations \$38,966

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the US Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). USNORTHCOM's mission is to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US. USNORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. USNORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary and the changing conditions in the Arctic.

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 form 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.

FY 2018 Actual Overseas Contingency Operations \$640
FY 2019 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

III. Financial Summary (\$ in Thousands):

	FY 2018 <u>Actual</u>	Budget <u>Request</u>	FY 2019				Normalized Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<u>A. Program Elements</u>								
COMBATANT COMMAND MISSION OPERATIONS - USNORTHCOM	\$204,165	\$187,375	\$166	0.09%	\$187,541	\$187,541	\$187,541	\$184,655
SUBACTIVITY GROUP TOTAL	\$204,165	\$187,375	\$166	0.09%	\$187,541	\$187,541	\$187,541	\$184,655
<u>B. Reconciliation Summary</u>			Change FY 2019/FY 2019		Change FY 2019/FY 2020			
BASELINE FUNDING			\$187,375		\$187,541			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			166					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			187,541					
War-Related and Disaster Supplemental Appropriation			725					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			188,266					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-725					
Less: X-Year Carryover (Supplemental)			0					
Price Change					674			
Functional Transfers					-475			
Program Changes					-3,085			
NORMALIZED CURRENT ESTIMATE			\$187,541		\$184,655			

FY 2018 Actual Overseas Contingency Operations \$640
FY 2019 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$187,375
1. Congressional Adjustments	\$166
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$166
1) Public Law 115-68 Implementation at COCOMS	\$166
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$187,541
2. War-Related and Disaster Supplemental Appropriations	\$725
a) Overseas Contingency Operations Funding	\$725
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

FY 2018 Actual Overseas Contingency Operations \$640
FY 2019 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$188,266
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$188,266
5. Less: Emergency Supplemental Funding	\$-725
a) Less: War-Related and Disaster Supplemental Appropriation	\$-725
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$187,541
6. Price Change	\$674
7. Transfers.....	\$-475
a) Transfers In	\$0
b) Transfers Out	\$-475
1) Air Force Official Mail.....	\$-75
Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission	

FY 2018 Actual Overseas Contingency Operations \$640
FY 2019 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).

Core Operations (-\$75)

Op32:

917 Postal Services (U.S.P.S)

2) Core Operations - Nuclear Command, Control and Communications Governance.....\$-400

Decrease reflects transfer from **Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$400)**, Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$3,000), and Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$700) to Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$4,100) for the purpose of moving the Nation's Nuclear Command, Control and Communications (NC3) systems under a single chain of command as directed by the Secretary of Defense.

Op32:

308 Travel of Persons

(FY 2019 Base: \$6,146)

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

1) Civilian Pay - Full-Time Equivalent Adjustment..... \$0

Program adjustment to increase civilian full-time equivalents to match programming.

(FY 2019 Base: \$98,852; 3 FTE)

FY 2018 Actual Overseas Contingency Operations \$640

FY 2019 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

9. Program Decreases.....	\$-3,085
a) One-Time FY 2019 Costs	\$-169
1) Direct Mission Support - PL 115-68 Implementation	\$-169
Decrease is the result of a one-time increase in FY 2019 for implementation of Public Law 115-68, The Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funds training of gender advisors in the Combatant Commands (CCMDs).	
Op32:	
308 Travel of persons	
(FY 2019 Base: \$66,276)	
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-2,916
1) Civilian Pay - Pay Raise Reduction	\$-2,688
Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY 2020.	
(FY 2019 Base: \$98,852)	
2) Core Operations.....	\$-228
This decrease represents a reduction of the Major Headquarters Activities (MHA) framework to ensure the department complies with Sec 346(b) of the FY 2016 NDAA.	
Op32:	
922 Equipment Maintenance By Contract	
(FY 2019 Base: \$6,146)	
FY 2020 Budget Request.....	\$184,655

FY 2018 Actual Overseas Contingency Operations \$640
FY 2019 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

FY 2018 Actual Overseas Contingency Operations \$640
FY 2019 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actuals			FY 2019 Enacted			FY 2020 Request
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>
CORE OPERATIONS	54,879	18	54,897	53,888	0	53,888	49,748
DIRECT MISSION SUPPORT	121,512	614	122,126	105,156	725	105,881	106,264
MISO	501	0	501	469	0	469	531
NORAD OPERATIONS	<u>26,633</u>	<u>8</u>	<u>26,641</u>	<u>28,028</u>	<u>0</u>	<u>28,028</u>	<u>28,112</u>
	203,525	640	204,165	187,541	725	188,266	184,655

FY 2018 Actual Overseas Contingency Operations \$640
FY 2019 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	-54	-6	-8	-2
Officer	-43	-11	-13	-2
Enlisted	-11	5	5	0
<u>Civilian FTEs (Total)</u>	730	852	855	3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	730	822	825	3
U.S. Direct Hire	730	822	825	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	730	822	825	3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	30	30	0
U.S. Direct Hire	0	30	30	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	30	30	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	329	225	223	-2

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$640
FY 2019 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

VII. OP-32A 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	98,607	0	0.51%	503	-1,644	97,466	0	0.00%	0	-1,342	96,124
107 VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	544	544	0	0.00%	0	-544	0
110 UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	41	41
121 PERMANENT CHANGE OF STATION (PCS)	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	98,618	0		503	-1,111	98,010	0		0	-1,845	96,165
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	11,717	0	1.80%	211	-3,133	8,795	0	2.00%	176	-582	8,389
TOTAL TRAVEL	11,717	0		211	-3,133	8,795	0		176	-582	8,389
<u>DWCF SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	43	0	-0.40%	0	-35	8	0	-0.67%	0	0	8
418 AF RETAIL SUPPLY (GSD)	36	0	2.35%	1	-37	0	0	2.87%	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	79	0		1	-72	8	0		0	0	8
<u>OTHER FUND PURCHASES</u>											
647 DISA ENTERPRISE COMPUTING CENTERS	288	0	-6.00%	-17	-152	119	0	-10.00%	-12	14	121
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	7,710	0	1.80%	139	2,370	10,219	0	-8.63%	-882	1,062	10,399
TOTAL OTHER FUND PURCHASES	7,998	0		122	2,219	10,338	0		-894	1,076	10,520
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	260	0	-8.00%	-21	-239	0	0	17.00%	0	0	0
705 AMC CHANNEL CARGO	300	0	1.80%	5	-305	0	0	2.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	27	0	1.80%	0	-27	0	0	2.00%	0	0	0
TOTAL TRANSPORTATION	587	0		-16	-571	0	0		0	0	0
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	842	842	0	0.00%	0	-842	0

FY 2018 Actual Overseas Contingency Operations \$640
FY 2019 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

		<u>FY 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,291	0	1.80%	59	-1,303	2,047	0	2.00%	41	-8	2,080
915	RENTS (NON-GSA)	1,948	0	1.80%	35	-1,166	817	0	2.00%	16	-1	832
917	POSTAL SERVICES (U.S.P.S.)	6	0	1.80%	0	68	74	0	2.00%	1	-75	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,016	0	1.80%	54	6,172	9,242	0	2.00%	185	57	9,484
921	PRINTING AND REPRODUCTION	1,342	0	1.80%	24	-1,130	236	0	2.00%	5	-1	240
922	EQUIPMENT MAINTENANCE BY CONTRACT	20,230	0	1.80%	364	466	21,060	0	2.00%	421	-1,293	20,188
923	FACILITY SUSTAIN, RESTORE MOD BY CT	610	0	1.80%	11	-269	352	0	2.00%	7	-2	357
925	EQUIPMENT PURCHASES (NON-FUND)	9,498	0	1.80%	171	2,454	12,123	0	2.00%	242	71	12,436
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.80%	0	28	28	0	2.00%	1	0	29
932	MANAGEMENT AND PROFESSIONAL SUP SVS	21,169	0	1.80%	381	-9,613	11,937	0	2.00%	239	-12	12,164
934	ENGINEERING AND TECHNICAL SERVICES	2,497	0	1.80%	45	1,786	4,328	0	2.00%	87	-65	4,350
935	TRAINING AND LEADERSHIP DEVELOPMENT	198	0	2.00%	4	135	337	0	2.00%	7	-6	338
957	OTHER COSTS-LANDS AND STRUCTURES	701	0	1.80%	13	-428	286	0	2.00%	6	2	294
964	OTHER COSTS-SUBSIST & SUPT OF PERS	6	0	1.80%	0	-6	0	0	2.00%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	133	0	0.00%	0	-133	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	17,268	0	1.80%	311	-10,898	6,681	0	2.00%	134	-34	6,781
989	OTHER SERVICES	3,253	0	1.80%	59	-3,312	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	85,166	0		1,531	-16,307	70,390	0		1,392	-2,209	69,573
	GRAND TOTAL	204,165	0		2,352	-18,976	187,541	0		674	-3,560	184,655

FY 2018 Actual Overseas Contingency Operations \$640
FY 2019 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

I. Description of Operations Financed:

Funding in this Subactivity Group resources US Strategic Command (USSTRATCOM) core operations and mission support to conduct global operations in synchronization with other Combatant Commands and appropriate US Government Agencies to detect, deter, and prevent attacks against the United States, or partner allies, and be prepared to deliver warfighting capabilities to defend the Nation. Funding supports the operations and administration of the Combatant Command (CCMD) headquarters staff, including civilian pay, travel, supplies, and training. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

II. Force Structure Summary:

The Air Force is the Combatant Command Support Agent (CCSA) for USSTRATCOM. As the CCSA, the Air Force is responsible for funding 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.

FY 2018 Actual Overseas Contingency Operations \$537
FY 2019 Enacted Overseas Contingency Operations \$2,056

Exhibit OP-5, Subactivity Group 15D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

III. Financial Summary (\$ in Thousands):

	FY 2018 <u>Actual</u>	Budget <u>Request</u>	FY 2019				Normalized Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<u>A. Program Elements</u>								
COMBATANT COMMAND MISSION OPERATIONS - USSTRATCOM	<u>\$514,272</u>	<u>\$529,902</u>	<u>\$166</u>	<u>0.03%</u>	<u>\$530,068</u>		<u>\$530,068</u>	<u>\$478,357</u>
SUBACTIVITY GROUP TOTAL	\$514,272	\$529,902	\$166	0.03%	\$530,068		\$530,068	\$478,357
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>				
			<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>				
BASELINE FUNDING			\$529,902	\$530,068				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			166					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			530,068					
War-Related and Disaster Supplemental Appropriation			2,056					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			532,124					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-2,056					
Less: X-Year Carryover (Supplemental)			0					
Price Change					6,082			
Functional Transfers					-58,396			
Program Changes					603			
NORMALIZED CURRENT ESTIMATE			\$530,068		\$478,357			

FY 2018 Actual Overseas Contingency Operations \$537
FY 2019 Enacted Overseas Contingency Operations \$2,056

Exhibit OP-5, Subactivity Group 15D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$529,902
1. Congressional Adjustments	\$166
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$166
1) Public Law 115-68 Implementation at COCOMS	\$166
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$530,068
2. War-Related and Disaster Supplemental Appropriations	\$2,056
a) Overseas Contingency Operations Funding	\$2,056
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

FY 2018 Actual Overseas Contingency Operations \$537
FY 2019 Enacted Overseas Contingency Operations \$2,056

Exhibit OP-5, Subactivity Group 15D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$532,124
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$532,124
5. Less: Emergency Supplemental Funding	\$-2,056
a) Less: War-Related and Disaster Supplemental Appropriation	\$-2,056
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$530,068
6. Price Change	\$6,082
7. Transfers.....	\$-58,396
a) Transfers In	\$6,250
1) Core Operations - Nuclear Command, Control and Communications Governance	\$4,100
Increase reflects transfer from Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$400), Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$3,000), and Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$700) to Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$4,100) for the purpose of moving the Nation's Nuclear Command, Control and Communications (NC3) systems under a single chain of command as directed by the Secretary of Defense.	

FY 2018 Actual Overseas Contingency Operations \$537
FY 2019 Enacted Overseas Contingency Operations \$2,056

Exhibit OP-5, Subactivity Group 15D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

Op32:
308 Travel of Persons

(FY 2019 Base: \$11,026)

2) Direct Mission Support - Modeling and Simulation Tools \$2,150

Increase reflects transfer from Research, Development, Test and Evaluation appropriation to **Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$2,150)** to sustain Space Modeling and Simulation tools after development.

Op32:
933 Studies, Analysis, and Evaluations

(FY 2019 Base: \$290,935)

b) Transfers Out \$-64,646

1) Air Force Official Mail \$-25

Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), **Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25)**, Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).

Core Operations (-\$14)
Direct Mission Support (-\$11)

Op32:
917 Postal Services (U.S.P.S)

2) Civilian Pay - Joint Intelligence Surveillance Reconnaissance (ISR) Mission \$-2,273

FY 2018 Actual Overseas Contingency Operations \$537
FY 2019 Enacted Overseas Contingency Operations \$2,056

Exhibit OP-5, Subactivity Group 15D

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

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from **Combatant Command Core Operations - USSTRATCOM (Subactivity Group 15D -\$2,273)** to Global C3I and Early Warning (Subactivity Group 12C +\$2,273). This transfer supports realignment of Joint Intelligence Surveillance Reconnaissance (ISR) Operations to Joint Staff.
(FY 2019 Base: \$225,413; -16 FTE)

3) Civilian Pay - USSPACECOM\$-22,783

Decrease reflects a transfer of Full-Time Equivalents (FTEs) from **Combatant Command Core Operations - USSTRATCOM (Subactivity Group 15D -\$22,783)** to Combatant Command Core Operations - USSPACECOM (Subactivity Group 15X +\$22,783). This transfer supports the standup of the U.S. Space Command Headquarters and initial operations of the Special Assistant for Space operations and correction of FTE transfers from 13C (-172 FTEs) to 15X.
(FY 2019 Base: \$225,413; 0 FTE)

4) Direct Mission Support - USSPACECOM Transfer\$-39,565

Decrease reflects transfer from **Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$39,565)** to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$39,565) for the purpose of establishing USSPACECOM as an independent Combatant Command as directed by Section 1601 of the John S. McCain National Defense Authorization Act for FY 2019.

Op32:

308 Travel of Persons
914 Purchased Communications (Non-DWCF)
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)
927 Air Defense Contracts Space Support
933 Studies, Analysis, and Evaluations
934 Engineering and Technical Services
989 Other Services

(FY 2019 Base: \$290,935)

8. Program Increases\$38,396

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

FY 2018 Actual Overseas Contingency Operations \$537
FY 2019 Enacted Overseas Contingency Operations \$2,056

Exhibit OP-5, Subactivity Group 15D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$38,396
1) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....	\$1,520
Increase in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.	
(FY 2019 Base: \$225,413)	
2) Civilian Pay - Direct Mission Support/Joint Electronic Protection	\$2,900
Increase of funding to support USSTRATCOM's Joint Electronic Protection for Air Combat Mission.	
(FY 2019 Base: \$225,413)	
3) Civilian Pay - Full-Time Equivalent Adjustment	\$0
Program adjustment to increase civilian full-time equivalents to match programming.	
(FY 2019 Base: \$2,694; 32 FTE)	
4) Civilian Pay - Nuclear Command, Control, and Communications	\$8,400
Increase of funding to support USSTRATCOM Nuclear Command, Control and Communications program.	
(FY 2019 Base: \$225,413)	
5) Core Operations - Nuclear Command, Control and Communications Governance	\$3,900
Increase for USSTRATCOM to operate the Nation's Nuclear Command, Control and Communications (NC3) systems under a single chain of command as directed by the Secretary of Defense. Funds NC3 Governance Improvement reform to provide the tools necessary for NC3 enterprise portfolio management.	
Op32:	
932 Management and Professional Sup Svs	
(FY 2019 Base: \$11,026)	
6) Cyberspace Activities - Joint Electromagnetic Battle Management	\$21,676
Increase supports the establishment of the Joint Electromagnetic Spectrum Information Analysis and Fusion Center at USSTRATCOM. Software objects/models will be built and used for electromagnetic modeling and simulation analysis, and by electromagnetic battle management tools used at the Joint Electromagnetic Spectrum Operations Cells at USINDOPACOM,	

FY 2018 Actual Overseas Contingency Operations \$537
FY 2019 Enacted Overseas Contingency Operations \$2,056

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

USAFRICOM, USCENTCOM, and USEUCOM. Electromagnetic spectrum functional area assessments showing how adversary, neutral actor, and friendly forces participate in the electromagnetic spectrum (EMS) will be used for pre-crisis EMS planning.

Op32:
989 Other Services

(FY 2019 Base: \$2,694)

9. Program Decreases \$-37,793

a) One-Time FY 2019 Costs \$-169

1) Core Operations - PL 115-68 Implementation \$-169

Decrease is the result of a one-time increase in FY 2019 for implementation of Public Law 115-68, The Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funds training of gender advisors in the Combatant Commands (CCMDs).

Op32:
308 Travel of persons

(FY 2019 Base: \$11,026)

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-37,624

1) Civilian Pay - Pay Raise Reduction \$-4,712

Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY 2020.

(FY 2019 Base: \$225,413)

2) Core Operations \$-5,577

This decrease represents a phased reduction of the Major Headquarters Activities (MHA) framework to ensure the department complies with Sec 346(b) of the FY 2016 NDAA.

FY 2018 Actual Overseas Contingency Operations \$537
FY 2019 Enacted Overseas Contingency Operations \$2,056

Exhibit OP-5, Subactivity Group 15D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

Op32:
927 Air Defense Contracts Space Support

(FY 2019 Base: \$11,026)

3) Direct Mission Support.....\$-27,335

Decrease reflects final phase of the HQ USSTRATCOM Command and Control Facility fit-out project. Completion of the facility will provide full operational capability of all Unified Command Plan mission essential tasks.

Op32:
914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$290,935)

FY 2020 Budget Request..... \$478,357

FY 2018 Actual Overseas Contingency Operations \$537
FY 2019 Enacted Overseas Contingency Operations \$2,056

Exhibit OP-5, Subactivity Group 15D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actuals			FY 2019 Enacted			FY 2020 Request
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>
CORE OPERATIONS	106,845	143	106,988	112,342	85	112,427	112,924
DIRECT MISSION SUPPORT	274,591	3	274,594	293,347	1,115	294,462	236,098
NUCLEAR DETERRENCE	127,611	391	128,002	121,685	856	122,541	104,911
CYBERSPACE ACTIVITIES	<u>4,688</u>	<u>0</u>	<u>4,688</u>	<u>2,694</u>	<u>0</u>	<u>2,694</u>	<u>24,424</u>
TOTAL	513,735	537	514,272	530,068	2,056	532,124	478,357

FY 2018 Actual Overseas Contingency Operations \$537
FY 2019 Enacted Overseas Contingency Operations \$2,056

Exhibit OP-5, Subactivity Group 15D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	-133	-60	-230	-170
Officer	-102	-40	-162	-122
Enlisted	-31	-20	-68	-48
<u>Civilian FTEs (Total)</u>	1,584	1,733	1,749	16
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,584	1,716	1,732	16
U.S. Direct Hire	1,584	1,716	1,732	16
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,584	1,716	1,732	16
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	17	17	0
U.S. Direct Hire	0	17	17	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	17	17	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	977	728	696	-32

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$537
FY 2019 Enacted Overseas Contingency Operations \$2,056

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	218,880	0	0.51%	1,116	2,262	222,258	0	0.00%	0	-13,871	208,387
103	WAGE BOARD	13	0	0.51%	0	-13	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	40	0	0.00%	0	1,192	1,232	0	0.00%	0	-1,232	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	79	79
	TOTAL CIVILIAN PERSONNEL COMPENSATION	218,933	0		1,116	3,441	223,490	0		0	-15,024	208,466
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	12,307	0	1.80%	222	-2,321	10,208	0	2.00%	204	-1,672	8,740
	TOTAL TRAVEL	12,307	0		222	-2,321	10,208	0		204	-1,672	8,740
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	28	0	-0.40%	0	38	66	0	-0.67%	0	2	68
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	54	0	2.62%	1	-55	0	0	8.05%	0	0	0
418	AF RETAIL SUPPLY (GSD)	73	0	2.35%	2	865	940	0	2.87%	27	-10	957
	TOTAL DWCF SUPPLIES AND MATERIALS	155	0		3	848	1,006	0		27	-8	1,025
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	0	0	1.87%	0	299	299	0	0.50%	1	4	304
647	DISA ENTERPRISE COMPUTING CENTERS	14	0	-6.00%	-1	-13	0	0	-10.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	594	0	1.80%	11	-449	156	0	-8.63%	-13	15	158
	TOTAL OTHER FUND PURCHASES	608	0		10	-163	455	0		-12	19	462
	<u>TRANSPORTATION</u>											
703	JCS EXERCISES	0	0	-8.00%	0	17	17	0	17.00%	3	-3	17
707	AMC TRAINING	5	0	-15.10%	-1	-4	0	0	19.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	247	0	1.80%	4	-251	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	252	0		3	-238	17	0		3	-3	17

FY 2018 Actual Overseas Contingency Operations \$537
FY 2019 Enacted Overseas Contingency Operations \$2,056

Exhibit OP-5, Subactivity Group 15D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

	<u>FY 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	1,923	1,923	0	0.00%	0	-1,923	0
912 RENTAL PAYMENTS TO GSA (SLUC)	188	0	1.80%	3	-191	0	0	2.00%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	51,548	0	1.80%	928	52,747	105,223	0	2.00%	2,104	-32,227	75,100
915 RENTS (NON-GSA)	108	0	1.80%	2	94	204	0	2.00%	4	0	208
917 POSTAL SERVICES (U.S.P.S.)	8	0	1.80%	0	17	25	0	2.00%	1	-26	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	4,434	0	1.80%	80	-370	4,144	0	2.00%	83	-67	4,160
921 PRINTING AND REPRODUCTION	41	0	1.80%	1	-42	0	0	2.00%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	51,930	0	1.80%	935	-6,675	46,190	0	2.00%	924	-2,958	44,156
923 FACILITY SUSTAIN, RESTORE MOD BY CT	10,392	0	1.80%	187	286	10,865	0	2.00%	217	-66	11,016
925 EQUIPMENT PURCHASES (NON-FUND)	29,479	0	1.80%	531	1,543	31,553	0	2.00%	631	2,560	34,744
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	9,556	0	1.80%	172	10,640	20,368	0	2.00%	407	-17,713	3,062
932 MANAGEMENT AND PROFESSIONAL SUP SVS	55,214	0	1.80%	994	-48,608	7,600	0	2.00%	152	6,807	14,559
933 STUDIES, ANALYSIS, AND EVALUATIONS	4,479	0	1.80%	81	-4,560	0	0	2.00%	0	538	538
934 ENGINEERING AND TECHNICAL SERVICES	27,473	0	1.80%	495	-8,176	19,792	0	2.00%	396	-19,065	1,123
935 TRAINING AND LEADERSHIP DEVELOPMENT	393	0	2.00%	8	2,339	2,740	0	2.00%	55	-7	2,788
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	21.38%	0	-1	0	0	-0.67%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	349	0	1.80%	6	6,076	6,431	0	2.00%	129	-34	6,526
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	14	0	1.80%	0	-14	0	0	2.00%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	294	0	0.00%	0	-294	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	34,935	0	1.80%	629	-35,564	0	0	2.00%	0	0	0
989 OTHER SERVICES	1,181	0	1.80%	21	36,632	37,834	0	2.00%	757	23,076	61,667
TOTAL OTHER PURCHASES	282,017	0		5,073	7,802	294,892	0		5,860	-41,105	259,647
GRAND TOTAL	514,272	0		6,427	9,369	530,068	0		6,082	-57,793	478,357

FY 2018 Actual Overseas Contingency Operations \$537
FY 2019 Enacted Overseas Contingency Operations \$2,056

Exhibit OP-5, Subactivity Group 15D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

I. Description of Operations Financed:

Funding supports US Cyber Command (USCYBERCOM) mission 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, and when directed, conduct full spectrum cyberspace operations in order to deter or defeat threats to US interests and infrastructure. These activities also support Department of Defense mission assurance by achieving joint force commander objectives. This funding is critical to defending the homeland and deterring foreign adversaries by executing operational instructions and command and control of the Cyber Mission Forces consistent with the National Security Strategy and National Military Strategy of the United States.

II. Force Structure Summary:

USCYBERCOM's Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Forces Cyber/24th Air Force, and Marine Forces Cyberspace 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 Joint Force Headquarters DoD Information Network (JFHQ-DoDIN) to accomplish the 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.

FY 2018 Actual Overseas Contingency Operations \$37,069
FY 2019 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

III. Financial Summary (\$ in Thousands):

	FY 2018 <u>Actual</u>	Budget <u>Request</u>	FY 2019				Normalized Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. Program Elements								
COMBATANT COMMAND MISSION OPERATIONS - USCYBERCOM	\$386,839	\$329,474	\$166	0.05%	\$329,640	\$329,640	\$329,640	\$323,121
SUBACTIVITY GROUP TOTAL	\$386,839	\$329,474	\$166	0.05%	\$329,640	\$329,640	\$329,640	\$323,121
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020			
BASELINE FUNDING			\$329,474		\$329,640			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			166					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			329,640					
War-Related and Disaster Supplemental Appropriation			35,189					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			364,829					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-35,189					
Less: X-Year Carryover (Supplemental)			0					
Price Change					5,474			
Functional Transfers					-42,985			
Program Changes					30,992			
NORMALIZED CURRENT ESTIMATE			\$329,640		\$323,121			

FY 2018 Actual Overseas Contingency Operations \$37,069
FY 2019 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$329,474
1. Congressional Adjustments	\$166
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$166
1) Public Law 115-68 Implementation at COCOMS	\$166
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$329,640
2. War-Related and Disaster Supplemental Appropriations	\$35,189
a) Overseas Contingency Operations Funding	\$35,189
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

FY 2018 Actual Overseas Contingency Operations \$37,069
FY 2019 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$364,829
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$364,829
5. Less: Emergency Supplemental Funding	\$-35,189
a) Less: War-Related and Disaster Supplemental Appropriation	\$-35,189
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$329,640
6. Price Change	\$5,474
7. Transfers.....	\$-42,985
a) Transfers In	\$0
b) Transfers Out	\$-42,985
1) Cyberspace Activities - Joint Cyber Command and Control.....	\$-22,880
Decrease reflects transfer from Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$22,880) to Cyberspace Activities (Subactivity Group 12D +\$22,880) for Joint Cyber Command and Control (JCC2) as Air Force was designated Executive Agent for JCC2. Transfer consolidates funding into one program which provides increased transparency. JCC2 is a partnership across all Services and USCYBERCOM, which provides near real-time cyber intelligence and situational awareness.	

FY 2018 Actual Overseas Contingency Operations \$37,069
FY 2019 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

Op32:

914 Purchased Communications (Non-DWCF)

925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$267,346)

2) Cyberspace Activities - Nuclear Command, Control and Communications Governance.....\$-700

Decrease reflects transfer from Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$400), Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$3,000), and **Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$700)** to Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$4,100) for the purpose of moving the Nation's Nuclear Command, Control and Communications (NC3) systems under a single chain of command as directed by the Secretary of Defense.

Op32:

915 Rents (NON-GSA)

(FY 2019 Base: \$267,346)

3) Cyberspace Activities - USCYBERCOM Transfer.....\$-19,405

Decrease reflects transfer from **Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$19,405)** to Cyberspace Activities (Subactivity Group 12D +\$5,053), Army O&M +\$6,900, Navy O&M +\$5,545, and Marine Corps O&M +\$1,907. Transfer is in accordance with a Congressional requirement for a federated joint training model and decentralized execution of Cyber Mission Force (CMF) training. Funds are transferred to Military Services consistent with the signed Memorandum of Agreement dated January 8, 2018.

Op32:

935 Training and Leadership Development

(FY 2019 Base: \$267,346)

8. Program Increases\$38,250

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

FY 2018 Actual Overseas Contingency Operations \$37,069
FY 2019 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$38,250

1) Civilian Pay - Average Workyear Cost (AWC) Adjustment..... \$321

Increase of funding reflects correction to an erroneous transaction. An Economic Assumption directed the Air Force to remove FY19 pay raise. Air Force removed pay raise throughout the FYDP. This action will correct that change in FY20.
(FY 2019 Base: \$53,103)

2) Civilian Pay - Full-Time Equivalent Adjustment \$0

Program adjustment to increase civilian full-time equivalents to match programming.
(FY 2019 Base: \$53,103; 25 FTE)

3) Cyberspace Activities..... \$37,929

Increase funds Cyberspace intelligence equipment and services for collection and analysis of targets to support full spectrum cyber operations. Additional classified details can be provided under separate cover upon request. Additionally, funds Cyber Mission Forces to gain target access during offensive cyberspace operations, develop common firing platforms with a diverse set of access infrastructures, and expand infrastructure to other sites. This increase funds the fielding of one additional platform.

Op32:

914 Purchased communications (Non-DWCF)

(FY 2019 Base: \$267,346)

9. Program Decreases \$-7,258

a) One-Time FY 2019 Costs \$0

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

c) Program Decreases in FY 2020..... \$-7,258

1) Civilian Pay - Pay Raise Reduction \$-1,161

FY 2018 Actual Overseas Contingency Operations \$37,069
FY 2019 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
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Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY 2020.
(FY 2019 Base: \$53,103)

2) Cyberspace Activities..... \$-6,097

Decrease reflects Air Force taking risk in cyber capabilities support to meet FY 2020 topline restrictions, as well as the continued drawdown to steady-state operations from surge levels previously needed to elevate USCYBERCOM to a Combatant Command.

Op32:

915 Equipment Purchases (Non-Fund)

932 Management and Professional Sup Svs

(FY 2019 Base: \$267,346)

FY 2020 Budget Request..... \$323,121

FY 2018 Actual Overseas Contingency Operations \$37,069
FY 2019 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

IV. Performance Criteria and Evaluation Summary:

	<u>BASELINE</u>	<u>FY 2018 Actuals</u> <u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>FY 2019 Enacted</u> <u>OCO</u>	<u>TOTAL</u>	<u>FY 2020 Request</u> <u>BASELINE</u>
Cyber Mission Forces	10,665	0	10,665	0	0	0	0
Cyberspace Activities	330,213	37,069	367,282	320,449	35,189	355,638	313,766
Direct Mission Support	8,892	0	8,892	9,191	0	9,191	9,355
Total	349,770	37,069	386,839	329,640	35,189	364,829	323,121

FY 2018 Actual Overseas Contingency Operations \$37,069
FY 2019 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>-37</u>	<u>-20</u>	<u>-14</u>	<u>6</u>
Officer	-27	-15	-16	-1
Enlisted	-10	-5	2	7
<u>Civilian FTEs (Total)</u>	<u>231</u>	<u>440</u>	<u>465</u>	<u>25</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>231</u>	<u>440</u>	<u>465</u>	<u>25</u>
U.S. Direct Hire	231	440	465	25
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	231	440	465	25
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>1,443</u>	<u>262</u>	<u>129</u>	<u>-133</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$37,069
FY 2019 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	42,756	0	0.51%	218	9,386	52,360	0	0.00%	0	-119	52,241
103	WAGE BOARD	3	0	0.51%	0	-3	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	290	290	0	0.00%	0	-290	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	23	23
	TOTAL CIVILIAN PERSONNEL COMPENSATION	42,759	0		218	9,673	52,650	0		0	-386	52,264
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,322	0	1.80%	42	694	3,058	0	2.00%	61	-312	2,807
	TOTAL TRAVEL	2,322	0		42	694	3,058	0		61	-312	2,807
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	1.80%	0	539	539	0	-8.63%	-47	28	520
	TOTAL OTHER FUND PURCHASES	0	0		0	539	539	0		-47	28	520
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	453	453	0	0.00%	0	-453	0
913	PURCHASED UTILITIES (NON-DWCF)	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	18	0	1.80%	0	50,597	50,615	0	2.00%	1,012	38,238	89,865
915	RENTS (NON-GSA)	7,719	0	1.80%	139	110,171	118,029	0	2.00%	2,361	-7,495	112,895
920	SUPPLIES AND MATERIALS (NON-DWCF)	452	0	1.80%	8	523	983	0	2.00%	20	-56	947
922	EQUIPMENT MAINTENANCE BY CONTRACT	29,049	0	1.80%	523	-29,302	270	0	2.00%	5	-15	260
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.80%	0	2,286	2,286	0	2.00%	46	-169	2,163
925	EQUIPMENT PURCHASES (NON-FUND)	9,700	0	1.80%	175	40,735	50,610	0	2.00%	1,012	-13,609	38,013
932	MANAGEMENT AND PROFESSIONAL SUP SVS	92,018	0	1.80%	1,656	-88,049	5,625	0	2.00%	113	-5,738	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	9,473	0	1.80%	171	-9,644	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	77,422	0	1.80%	1,394	-78,816	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	4,061	0	2.00%	81	34,534	38,676	0	2.00%	774	-21,693	17,757
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	382	0	1.80%	7	-389	0	0	2.00%	0	0	0

FY 2018 Actual Overseas Contingency Operations \$37,069
FY 2019 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
985	RESEARCH AND DEVELOPMENT CONTRACTS	10,082	0	0.00%	0	-10,082	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	93,963	0	1.80%	1,691	-95,654	0	0	2.00%	0	0	0
989	OTHER SERVICES	7,417	0	1.80%	134	-1,705	5,846	0	2.00%	117	-333	5,630
	TOTAL OTHER PURCHASES	341,758	0		5,979	-74,344	273,393	0		5,460	-11,323	267,530
	GRAND TOTAL	386,839	0		6,239	-63,438	329,640	0		5,474	-11,993	323,121

FY 2018 Actual Overseas Contingency Operations \$37,069
FY 2019 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

I. Description of Operations Financed:

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

II. Force Structure Summary:

Combatant Command (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.

FY 2018 Actual Overseas Contingency Operations \$191,475
FY 2019 Enacted Overseas Contingency Operations \$208,191

Exhibit OP-5, Subactivity Group 15F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

III. Financial Summary (\$ in Thousands):

		FY 2019					Normalized Current Enacted	FY 2020 Estimate
A. Program Elements	FY 2018 Actual	Budget Request	Amount	Percent	Appn			
COMBATANT COMMAND MISSION OPERATIONS - USCENTCOM		\$366,485	\$166,024	\$170	0.10%	\$166,194	\$166,194	\$160,989
SUBACTIVITY GROUP TOTAL		\$366,485	\$166,024	\$170	0.10%	\$166,194	\$166,194	\$160,989
					Change	Change		
B. Reconciliation Summary					FY 2019/FY 2019	FY 2019/FY 2020		
BASELINE FUNDING					\$166,024	\$166,194		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					170			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					166,194			
War-Related and Disaster Supplemental Appropriation					208,191			
X-Year Carryover (Supplemental)					0			
Fact-of-Life Changes (2019 to 2019 Only)					0			
SUBTOTAL BASELINE FUNDING					374,385			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War-Related and Disaster Supplemental Appropriation					-208,191			
Less: X-Year Carryover (Supplemental)					0			
Price Change						1,811		
Functional Transfers						-5,149		
Program Changes						-1,867		
NORMALIZED CURRENT ESTIMATE					\$166,194	\$160,989		

FY 2018 Actual Overseas Contingency Operations \$191,475
FY 2019 Enacted Overseas Contingency Operations \$208,191

Exhibit OP-5, Subactivity Group 15F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$166,024
1. Congressional Adjustments	\$170
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$170
1) Public Law 115-68 Implementation at COCOMS	\$170
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$166,194
2. War-Related and Disaster Supplemental Appropriations	\$208,191
a) Overseas Contingency Operations Funding	\$208,191
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

FY 2018 Actual Overseas Contingency Operations \$191,475
FY 2019 Enacted Overseas Contingency Operations \$208,191

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$374,385
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$374,385
5. Less: Emergency Supplemental Funding	\$-208,191
a) Less: War-Related and Disaster Supplemental Appropriation	\$-208,191
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$166,194
6. Price Change	\$1,811
7. Transfers.....	\$-5,149
a) Transfers In	\$0
b) Transfers Out	\$-5,149
1) Air Force Official Mail.....	\$-76
Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations	

FY 2018 Actual Overseas Contingency Operations \$191,475
FY 2019 Enacted Overseas Contingency Operations \$208,191

Exhibit OP-5, Subactivity Group 15F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

– USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), **Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76)**, Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).

Direct Mission Support (-\$76K)

Op32:

917 Postal Services (U.S.P.S)

2) Civilian Pay - Cyberspace Activities Realignment\$-2,073

Decrease reflects a funding transfer from **Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F - \$2,073)** and Other Combatant Operations Support Programs (Subactivity Group 12C -\$1,265) to Cyberspace Activities (Subactivity Group 12D \$1,265) and USCENTCOM Cyberspace Sustainment (Subactivity Group 15U \$2,073). This transfer will support the realignment of Cyberspace Activities to the correct program elements.
(FY 2019 Base: \$43,669)

3) Direct Mission Support - Nuclear Command, Control and Communications Governance\$-3,000

Decrease reflects transfer from Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$400), **Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$3,000)**, and Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$700) to Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$4,100) for the purpose of moving the Nation's Nuclear Command, Control and Communications (NC3) systems under a single chain of command as directed by the Secretary of Defense.

Op32:

308 Travel of Persons

(FY 2019 Base: \$83,233)

8. Program Increases\$4,000

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

FY 2018 Actual Overseas Contingency Operations \$191,475
FY 2019 Enacted Overseas Contingency Operations \$208,191

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$4,000

1) Civilian Pay - Average Workyear Cost (AWC) Adjustment..... \$0

Increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.

2) Direct Mission Support - Classified \$4,000

Increase to Classified programs. Details will be made available upon request under separate cover.

Op32:

932 Management and Professional Sup Svcs

(FY 2019 Base: \$83,233)

9. Program Decreases \$-5,867

a) One-Time FY 2019 Costs \$-173

1) Core Operations - PL 115-68 Implementation \$-173

Decrease is the result of a one-time increase in FY 2019 for implementation of Public Law 115-68, The Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funds training of gender advisors in the Combatant Commands (CCMDs).

Op32:

308 Travel of persons

(FY 2019 Base: \$201)

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-5,694

FY 2018 Actual Overseas Contingency Operations \$191,475
FY 2019 Enacted Overseas Contingency Operations \$208,191

Exhibit OP-5, Subactivity Group 15F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

1) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....\$-331
Decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.
(FY 2019 Base: \$43,641)

2) Direct Mission Support.....\$-5,363
Decrease represents a reduction of the Major Headquarters Activities (MHA) framework to ensure the department complies with Sec 346(b) of the FY 2016 NDAA.

Op32:
308 Travel of Persons
914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$83,233)

FY 2020 Budget Request..... \$160,989

FY 2018 Actual Overseas Contingency Operations \$191,475
FY 2019 Enacted Overseas Contingency Operations \$208,191

Exhibit OP-5, Subactivity Group 15F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actuals			FY 2019 Enacted			FY 2020 Request
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>
Core Operations	42,354	390	42,744	37,787	133	37,920	37,425
Direct Mission Support	94,472	120,198	214,670	89,316	177,557	266,873	83,635
Military Information Support Operations	<u>38,184</u>	<u>70,887</u>	<u>109,071</u>	<u>39,091</u>	<u>30,501</u>	<u>69,592</u>	<u>39,929</u>
Total	175,010	191,475	366,485	166,194	208,191	374,385	160,989

FY 2018 Actual Overseas Contingency Operations \$191,475
FY 2019 Enacted Overseas Contingency Operations \$208,191

Exhibit OP-5, Subactivity Group 15F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	41	-3	-14	-11
Officer	41	-3	-9	-6
Enlisted	0	0	-5	-5
<u>Civilian FTEs (Total)</u>	355	371	371	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	355	337	337	0
U.S. Direct Hire	355	335	335	0
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	355	337	337	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	34	34	0
U.S. Direct Hire	0	34	34	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	34	34	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	304	381	408	27

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$191,475
FY 2019 Enacted Overseas Contingency Operations \$208,191

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	48,720	0	0.51%	248	-5,907	43,061	0	0.00%	0	-1,918	41,143
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	390	0	0.51%	2	-392	0	0	0.00%	0	100	100
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	238	238	0	0.00%	0	-232	6
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	16	16
	TOTAL CIVILIAN PERSONNEL COMPENSATION	49,110	0		250	-6,061	43,299	0		0	-2,034	41,265
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	11,499	0	1.80%	207	-2,826	8,880	0	2.00%	178	-4,798	4,260
	TOTAL TRAVEL	11,499	0		207	-2,826	8,880	0		178	-4,798	4,260
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-0.40%	0	-2	0	0	-0.67%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	-5	0	2.62%	0	1,942	1,937	0	8.05%	156	-121	1,972
418	AF RETAIL SUPPLY (GSD)	11	0	2.35%	0	803	814	0	2.87%	23	-9	828
	TOTAL DWCF SUPPLIES AND MATERIALS	8	0		0	2,743	2,751	0		179	-130	2,800
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	1,211	0	1.80%	22	5,964	7,197	0	-8.63%	-621	749	7,325
697	REFUNDS	-107	0	0.00%	0	107	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,104	0		22	6,071	7,197	0		-621	749	7,325
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1,958	0	-8.00%	-157	-1,793	8	0	17.00%	1	-1	8
771	COMMERCIAL TRANSPORTATION	77	0	1.80%	1	-72	6	0	2.00%	0	0	6
	TOTAL TRANSPORTATION	2,035	0		-156	-1,865	14	0		1	-1	14
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	370	370	0	0.00%	0	-370	0

FY 2018 Actual Overseas Contingency Operations \$191,475
FY 2019 Enacted Overseas Contingency Operations \$208,191

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

		<u>FY 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
913	PURCHASED UTILITIES (NON-DWCF)	32	0	1.80%	1	-33	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	132,804	0	1.80%	2,390	-113,203	21,991	0	2.00%	440	-3,933	18,498
915	RENTS (NON-GSA)	878	0	1.80%	16	-869	25	0	2.00%	1	-1	25
917	POSTAL SERVICES (U.S.P.S.)	23	0	1.80%	0	52	75	0	2.00%	2	-77	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,570	0	1.80%	64	-1,810	1,824	0	2.00%	36	-6	1,854
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,402	0	1.80%	43	9,071	11,516	0	2.00%	230	-24	11,722
923	FACILITY SUSTAIN, RESTORE MOD BY CT	4,416	0	1.80%	79	-4,459	36	0	2.00%	1	0	37
925	EQUIPMENT PURCHASES (NON-FUND)	729	0	1.80%	13	2,498	3,240	0	2.00%	65	-17	3,288
932	MANAGEMENT AND PROFESSIONAL SUP SVS	86,311	0	1.80%	1,554	-48,167	39,698	0	2.00%	794	4,188	44,680
933	STUDIES, ANALYSIS, AND EVALUATIONS	6,547	0	1.80%	118	-5,152	1,513	0	2.00%	30	-3	1,540
934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	14,317	14,317	0	2.00%	286	-30	14,573
935	TRAINING AND LEADERSHIP DEVELOPMENT	25	0	2.00%	1	115	141	0	2.00%	3	-1	143
937	LOCALLY PURCHASED FUEL (NON-SF)	33	0	21.38%	7	-40	0	0	-0.67%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	4,844	0	1.80%	87	-4,858	73	0	2.00%	1	0	74
964	OTHER COSTS-SUBSIST & SUPT OF PERS	162	0	1.80%	3	-165	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	58,145	0	1.80%	1,047	-59,192	0	0	2.00%	0	0	0
989	OTHER SERVICES	1,808	0	1.80%	33	7,393	9,234	0	2.00%	185	-528	8,891
	TOTAL OTHER PURCHASES	302,729	0		5,456	-204,132	104,053	0		2,074	-802	105,325
	GRAND TOTAL	366,485	0		5,779	-206,070	166,194	0		1,811	-7,016	160,989

FY 2018 Actual Overseas Contingency Operations \$191,475
FY 2019 Enacted Overseas Contingency Operations \$208,191

Exhibit OP-5, Subactivity Group 15F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the US Special Operations Command (USSOCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) special 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 (USSOCOM). 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.

FY 2018 Actual Overseas Contingency Operations \$17,900
FY 2019 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

III. Financial Summary (\$ in Thousands):

		FY 2019						
		FY 2018	Budget				Normalized	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2020</u>
							<u>Enacted</u>	<u>Estimate</u>
COMBATANT COMMAND MISSION OPERATIONS -								
USSOCOM		\$22,367	\$723	\$166	22.96%	\$889	\$889	\$6,225
SUBACTIVITY GROUP TOTAL		\$22,367	\$723	\$166	22.96%	\$889	\$889	\$6,225

FY 2018 Actual Overseas Contingency Operations \$17,900
FY 2019 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$723
1. Congressional Adjustments	\$166
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$166
1) Public Law 115-68 Implementation at COCOMS	\$166
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$889
2. War-Related and Disaster Supplemental Appropriations	\$19,000
a) Overseas Contingency Operations Funding	\$19,000
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

FY 2018 Actual Overseas Contingency Operations \$17,900
FY 2019 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$19,889
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$19,889
5. Less: Emergency Supplemental Funding.....	\$-19,000
a) Less: War-Related and Disaster Supplemental Appropriation	\$-19,000
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$889
6. Price Change	\$11
7. Transfers.....	\$5,606
a) Transfers In	\$5,606
1) Civilian Pay - Combatant Command (COCOM)	\$5,316
Increase reflects transfer of funding and Full-Time Equivalent (FTE) from Global C3I and Early Warning (Subactivity Group 12A - \$4,461) and Security Programs (Subactivity Group 43A - \$1,147) to Combatant Command Mission Operations - USSOCOM (Subactivity Group 15G+ \$5,315) and Other Servicewide Activities (Subactivity Group 42G -\$292) to support USSOCOM. (FY 2019 Base: \$723; 33 FTE)	
2) Direct Mission Support.....	\$290

FY 2018 Actual Overseas Contingency Operations \$17,900
FY 2019 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

Increase reflects transfer from Security Programs (Subactivity Group 43A -\$290) to **Combatant Command Mission Operations - USSOCOM (Subactivity Group 15G +\$290)** to correctly align programming with execution. This transfer eliminates the need for execution year realignments from Budget Activity (BA) 04 to BA 01 for proper execution.

Op32:
915 Rents (Non-GSA)

(FY 2019 Base: \$723)

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 \$-281

a) One-Time FY 2019 Costs \$-169

1) Core Operations - PL 115-68 Implementation \$-169

Decrease is the result of a one-time increase in FY 2019 for implementation of Public Law 115-68, The Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funds training of gender advisors in the Combatant Commands (CCMDs).

Op32:
308 Travel of Persons

(FY 2019 Base: \$166)

b) Annualization of FY 2019 Program Decreases \$0

FY 2018 Actual Overseas Contingency Operations \$17,900
FY 2019 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

c) Program Decreases in FY 2020.....\$-112

1) Civilian Pay - Pay Raise Reduction\$-112

Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY 2020.
(FY 2019 Base: \$723)

FY 2020 Budget Request.....\$6,225

FY 2018 Actual Overseas Contingency Operations \$17,900
 FY 2019 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actuals			FY 2019 Enacted			FY 2020 Request
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>
Direct Mission Support	4,371	17,900	22,271	723	19,000	19,723	25,225
Core Operations	<u>96</u>	<u>0</u>	<u>96</u>	<u>166</u>	<u>0</u>	<u>166</u>	<u>0</u>
TOTAL	4,467	17,900	22,367	889	19,000	19,889	25,225

FY 2018 Actual Overseas Contingency Operations \$17,900
FY 2019 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>-249</u>	<u>-185</u>	<u>-206</u>	<u>-21</u>
Officer	-126	-106	-113	-7
Enlisted	-123	-79	-93	-14
<u>Civilian FTEs (Total)</u>	<u>25</u>	<u>16</u>	<u>49</u>	<u>33</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1</u>	<u>16</u>	<u>49</u>	<u>33</u>
U.S. Direct Hire	1	16	49	33
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	16	49	33
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>24</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	24	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>5</u>	<u>5</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$17,900
FY 2019 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	3,110	0	0.51%	16	-2,717	409	0	0.00%	0	3,312	3,721
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	-9	-9	0	0.00%	0	9	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	11	11
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,110	0		16	-2,726	400	0		0	3,332	3,732
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	1,858	0	1.80%	33	-1,680	211	0	2.00%	4	-169	46
	TOTAL TRAVEL	1,858	0		33	-1,680	211	0		4	-169	46
	<u>DWCF SUPPLIES AND MATERIALS</u>											
418	AF RETAIL SUPPLY (GSD)	10	0	2.35%	0	180	190	0	2.87%	5	-1	194
	TOTAL DWCF SUPPLIES AND MATERIALS	10	0		0	180	190	0		5	-1	194
	<u>TRANSPORTATION</u>											
703	JCS EXERCISES	580	0	-8.00%	-46	-534	0	0	17.00%	0	0	0
	TOTAL TRANSPORTATION	580	0		-46	-534	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	-12	-12	0	0.00%	0	12	0
913	PURCHASED UTILITIES (NON-DWCF)	5	0	1.80%	0	-5	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8,459	0	1.80%	152	-8,611	0	0	2.00%	0	0	0
915	RENTS (NON-GSA)	424	0	1.80%	8	-432	0	0	2.00%	0	1,240	1,240
920	SUPPLIES AND MATERIALS (NON-DWCF)	586	0	1.80%	11	-576	21	0	2.00%	0	0	21
922	EQUIPMENT MAINTENANCE BY CONTRACT	233	0	1.80%	4	-237	0	0	2.00%	0	527	527
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,057	0	1.80%	19	-1,076	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	329	0	1.80%	6	-335	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	989	0	1.80%	18	-1,007	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	367	0	1.80%	7	-374	0	0	2.00%	0	0	0

FY 2018 Actual Overseas Contingency Operations \$17,900
FY 2019 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

		<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
989	OTHER SERVICES	4,360	0	1.80%	78	-4,359	79	0	2.00%	2	384	465
	TOTAL OTHER PURCHASES	16,809	0		303	-17,024	88	0		2	2,163	2,253
	GRAND TOTAL	22,367	0		306	-21,784	889	0		11	5,325	6,225

FY 2018 Actual Overseas Contingency Operations \$17,900
FY 2019 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the US Transportation Command (USTRANSCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to mobilizing forces required for operations supporting 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) US Transportation Command (USTRANSCOM). The Air Force is responsible for funding CCMD mission areas such as full-spectrum global mobility solutions and enabling capabilities to customers in peace and war time. USTRANSCOM provides the United States with the most responsive and strategic mobility capability the world has ever seen. USTRANSCOM is a functional unified combatant command with missions assigned by the President in the Unified Command Plan. USTRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04, "United States Transportation Command," including its role as the Distribution Process Owner (DPO). As DPO, USTRANSCOM implements policy for overseeing and coordinating DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. USTRANSCOM is the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. USTRANSCOM is DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support. The Joint Enabling Capabilities Command (JECC), a subordinate command of USTRANSCOM provides mission-tailored, joint capability packages to combatant commanders in order to facilitate the rapid establishment of joint force headquarters, fulfill Global Response Force execution and bridge joint operational requirements. USTRANSCOM subordinate commands provide flexible, expeditionary joint planners, public affairs and communications experts who are experienced in complex joint operations.

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

III. Financial Summary (\$ in Thousands):

	FY 2018 <u>Actual</u>	Budget <u>Request</u>	FY 2019				Normalized Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<u>A. Program Elements</u>								
COMBATANT COMMAND MISSION OPERATIONS - USTRANSCOM	<u>\$3,000</u>	<u>\$535</u>	<u>\$166</u>	<u>31.03%</u>	<u>\$701</u>		<u>\$701</u>	<u>\$544</u>
SUBACTIVITY GROUP TOTAL	\$3,000	\$535	\$166	31.03%	\$701		\$701	\$544
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>				
			<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>				
BASELINE FUNDING			\$535	\$701				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			166					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			701					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			701					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change						3		
Functional Transfers						0		
Program Changes						-160		
NORMALIZED CURRENT ESTIMATE			\$701			\$544		

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$535
1. Congressional Adjustments	\$166
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$166
1) Public Law 115-68 Implementation at COCOMS	\$166
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$701
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$701
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$701
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$701
6. Price Change	\$3
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2019 Program.....	\$0

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$0
9. Program Decreases.....	\$-160
a) One-Time FY 2019 Costs	\$-160
1) Direct Mission Support - Public Law 115-68 Implementation	\$-160
Decrease is the result of a one-time increase in FY 2019 for implementation of Public Law 115-68, The Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funds training of gender advisors in the Combatant Commands (CCMDs).	
Op32:	
308 Travel of persons	
(FY 2019 Base: \$166)	
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020	\$0
FY 2020 Budget Request.....	\$544

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actuals			FY 2019 Enacted			FY 2020 Request
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>
CORE OPERATIONS	0	0	0	0	0	0	0
DIRECT MISSION							
SUPPORT	<u>3,000</u>	<u>0</u>	<u>3,000</u>	<u>701</u>	<u>0</u>	<u>701</u>	<u>544</u>
TOTAL	3,000	0	3,000	701	0	701	544

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>5</u>	<u>5</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>5</u>	<u>5</u>	<u>0</u>
U.S. Direct Hire	0	5	5	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	5	5	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2020</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	0.51%	0	528	0	0.00%	0	15	543
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	2	0	0.00%	0	-2	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0.00%	0	1	1
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	530	0		0	14	544
<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	0	0	1.80%	0	166	0	2.00%	3	-169	0
	TOTAL TRAVEL	0	0		0	166	0		3	-169	0
<u>TRANSPORTATION</u>											
703	JCS EXERCISES	3,000	0	-8.00%	-240	-2,760	0	17.00%	0	0	0
	TOTAL TRANSPORTATION	3,000	0		-240	-2,760	0		0	0	0
<u>OTHER PURCHASES</u>											
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	5	0	0.00%	0	-5	0
	TOTAL OTHER PURCHASES	0	0		0	5	0		0	-5	0
	GRAND TOTAL	3,000	0		-240	-2,059	701		3	-160	544

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

I. Description of Operations Financed:

Funding supports the US Central Command (USCENTCOM) Joint Cyber Cell (JCC) mission to secure and defend command information networks. USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to Western portions of the Indian Ocean, and into Central Asia.

II. Force Structure Summary:

The Joint Cyber Cell (JCC) accomplishes mission objectives through two lines of effort: Protect and Defend US cyberspace interests and ensure commander's freedom of action in and through cyberspace through synchronizing command activities with US Cyber Command and the designated USCYBERCOM's Service component.

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
USCENTCOM CYBERSPACE SUSTAINMENT	\$0	\$0	\$0	0.00%	\$0	\$0	\$2,073
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$2,073

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
B. Reconciliation Summary		
BASELINE 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	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		2,073
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$2,073

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

C. Reconciliation of Increases and Decreases:

FY 2019 President's 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 Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$0

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers.....	\$2,073
a) Transfers In	\$2,073
1) Civilian Pay - Cyberspace Activities Realignment	\$2,073
Increase reflects a funding transfer from Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$2,073) and Other Combat Operations Support Programs (Subactivity Group 12C -\$1,265) to Cyberspace Activities (Subactivity Group 12D +\$1,265) and USCENTCOM Cyberspace Sustainment (Subactivity Group 15U +\$2,073) . This transfer will support the realignment of Cyberspace Activities to the correct program elements. (FY 2019 Base: \$0)	
b) Transfers Out	\$0
8. Program Increases	\$0

FY 2018 Actual Overseas Contingency Operations \$0
 FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

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
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
FY 2020 Budget Request.....	\$2,073

FY 2018 Actual Overseas Contingency Operations \$0
 FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

IV. Performance Criteria and Evaluation Summary:

There are no performance criteria for this Subactivity Group (SAG) since this SAG only funds civilian personnel. See Part V for personnel summary.

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

VII. OP-32A 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	0.51%	0	0	0	0	0.00%	0	2,073	2,073
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	2,073	2,073
	GRAND TOTAL	0	0		0	0	0	0		0	2,073	2,073

FY 2018 Actual Overseas Contingency Operations \$0
 FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the US Space Command (USSPACECOM) mission to serve as the Joint Force Provider and Joint Force Trainer for Space Operations Forces. Funding will include the development of space war-fighting doctrine, tactics and techniques and accelerate technical advances to find more effective ways to defend U.S. assets in space to include numerous satellites that American forces rely on for navigation, communications and surveillance. This funding is critical to accelerate our space capabilities so that we can deter our adversaries and defend our national interests.

II. Force Structure Summary:

USSPACECOM is responsible for detecting, deterring and preventing attacks through robust space warfighting operations. The command will coordinate the planning, employment and operation of space access crossing multiple geographic command boundaries.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
COMBATANT COMMAND MISSION OPERATIONS – USSPACECOM	\$0	\$0	\$0	0.00%	\$0	\$0	\$70,588
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$70,588

B. Reconciliation Summary

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
BASELINE 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	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		62,348
Program Changes		8,240
NORMALIZED CURRENT ESTIMATE	\$0	\$70,588

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

C. Reconciliation of Increases and Decreases:

FY 2019 President's 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 Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$0

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers.....	\$62,348
a) Transfers In	\$62,348
1) Civilian Pay - USSPACECOM	\$22,783
Increase reflects a transfer of Full-Time Equivalents (FTEs) from Combatant Command Core Operations - USSTRATCOM (Subactivity Group 15D -\$22,783) to Combatant Command Core Operations - USSPACECOM (Subactivity Group 15X +\$22,783) . This transfer supports the standup of the U.S. Space Command Headquarters and initial operations of the Special Assistant for Space operations and correction of FTE transfers from 13C (-172 FTEs) to 15X . (FY 2019 Base: \$0; 172 FTE)	
2) Direct Mission Support	\$39,565
Increase reflects transfer from Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D - \$39,565) to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$39,565) for the purpose of establishing USSPACECOM as an independent Combatant Command as directed by Section 1601 of the John S. McCain National Defense Authorization Act for FY 2019.	

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

Op32:

308 Travel of Persons

914 Purchased Communications (Non DWCF)

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

933 Studies, Analysis, and Evaluations

934 Engineering and Technical Services

989 Other Services

(FY 2019 Base: \$0)

b) Transfers Out \$0

8. Program Increases \$8,240

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$8,240

1) Civilian Pay - USSPACECOM \$8,240

Increase provides funding and Full-Time Equivalents (FTEs) for the stand-up of USSPACECOM.

(FY 2019 Base: \$0; 30 FTE)

9. Program Decreases \$0

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

FY 2018 Actual Overseas Contingency Operations \$0

FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

c) Program Decreases in FY 2020.....\$0

FY 2020 Budget Request.....\$70,588

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actuals			FY 2019 Enacted			FY 2020 Request
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>
Direct Mission Support	0	0	0	0	0	0	70,588

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>202</u>	<u>202</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>202</u>	<u>202</u>
U.S. Direct Hire	0	0	202	202
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	202	202
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>184</u>	<u>184</u>

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	0.51%	0	0	0	0	0.00%	0	31,023	31,023
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	31,023	31,023
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	2.00%	0	702	702
	TOTAL TRAVEL	0	0		0	0	0	0		0	702	702
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	1,831	1,831
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	58	58
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	3,080	3,080
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	16	16
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.80%	0	0	0	0	2.00%	0	13,476	13,476
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	0	0	0	2.00%	0	1,612	1,612
934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	17,624	17,624
989	OTHER SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	1,166	1,166
	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	38,863	38,863
	GRAND TOTAL	0	0		0	0	0	0		0	70,588	70,588

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift operations plays a vital role in the nation's defense by enabling the movement of people, supplies and equipment to critical locations around the world. Additionally, these operations provide opportunities for the Air Force pilots and aircrews to gain much needed flight experience which improves readiness. Airlift operations contains seven major programs: Airlift Mission Training (AMT), Operational Support Airlift (OSA), Airlift Readiness Account (ARA), Mobility Support Activities (MSA), Mobility Airlift Forces, Mobility Command and Control, and Tanker Operations.

The primary mission within AMT is Training, Test, and Ferry (TTF). TTF enables the Air Mobility Command to meet wartime mobility proficiency requirements, provides local readiness training hours for C-5 and C-17 aircrews, funds the testing of new systems such as parachute deployment and other aircraft systems, and provides transportation of aircraft to and from depot maintenance.

OSA provides the movement of support packages (communications equipment, security details, vehicles, etc.) to accompany distinguished visitor travel and special missions for remains recovery of fallen personnel. This includes airlift mission support packages for the President and Vice President of the United States (POTUS/VPOTUS) and onsite maintenance services at the travel destinations.

The ARA covers the difference between revenue and expenses for airlift within the Transportation Working Capital Fund enabling USTRANSCOM to charge stable rates for the military departments, unified combatant commands, and other customers. Overall, Defense Working Capital Fund activities are required to recover all costs through customer reimbursements. However, the Transportation Working Capital Fund does not fully recover all costs through rates charged to customers. Customers are charged commercially competitive rates for products and services received. The Airlift Readiness Account covers airlift costs which exceed rate and direct reimbursement revenue.

The remaining major programs within Airlift Operations fund the squadron operations for the respective platforms. Squadron operations primarily include salaries of civilian personnel, contractor support, supplies/equipment, and travel. In addition, MSA supports airborne senior leader command, control, and communications suites by providing secure and non-secure voice, data, and video connectivity, seamless and dedicated satellite communications service and support across global airbridge routes, in accordance with White House Military Office requirements. This eliminates the need for senior leaders to compete with non-DoD customers for network access on modified platforms. Also, High Capacity Cross-Strap provides increased bandwidth to support White House requirements for international operations. Support is provided to principals including: POTUS/VPOTUS, Secretary and Deputy Secretary of Defense, Secretary of State, Secretary of Homeland Security, Joint Chiefs of Staff, and Unified Combatant Commanders.

II. Force Structure Summary:

Airlift and air refueling operations support the Air Mobility Command, Scott Air Force Base (AFB), IL, which serves as the Air Force component of United States Transportation Command and Air Force District of Washington, Washington, DC. This Subactivity Group also supports one Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Joint Base McGuire-Dix-Lakehurst, NJ (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL.

FY 2018 Actual Overseas Contingency Operations \$1,550,350
FY 2019 Enacted Overseas Contingency Operations \$1,287,659

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

III. Financial Summary (\$ in Thousands):

		FY 2019					Normalized Current Enacted	FY 2020 Estimate
A. Program Elements	FY 2018 Actual	Budget Request	Amount	Percent	Appn			
AIRLIFT OPERATIONS	\$2,911,807	\$1,307,695	\$-167,621	-12.82%	\$1,140,074	\$1,140,074	\$1,158,142	
SUBACTIVITY GROUP TOTAL	\$2,911,807	\$1,307,695	\$-167,621	-12.82%	\$1,140,074	\$1,140,074	\$1,158,142	
				Change FY 2019/FY 2019	Change FY 2019/FY 2020			
BASELINE FUNDING				\$1,307,695	\$1,140,074			
Congressional Adjustments (Distributed)				-167,392				
Congressional Adjustments (Undistributed)				-229				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				1,140,074				
War-Related and Disaster Supplemental Appropriation				1,287,659				
X-Year Carryover (Supplemental)				0				
Fact-of-Life Changes (2019 to 2019 Only)				0				
SUBTOTAL BASELINE FUNDING				2,427,733				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				-1,287,659				
Less: X-Year Carryover (Supplemental)				0				
Price Change					100,354			
Functional Transfers					-4,046			
Program Changes					-78,240			
NORMALIZED CURRENT ESTIMATE				\$1,140,074	\$1,158,142			

FY 2018 Actual Overseas Contingency Operations \$1,550,350
FY 2019 Enacted Overseas Contingency Operations \$1,287,659

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,307,695
1. Congressional Adjustments	\$-167,621
a) Distributed Adjustments	\$-167,392
1) Unjustified Growth	\$-167,392
b) Undistributed Adjustments	\$-229
1) Historical Unobligated Balances	\$-186
2) Decrease for FFRDC Overexecution	\$-43
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$1,140,074
2. War-Related and Disaster Supplemental Appropriations	\$1,287,659
a) Overseas Contingency Operations Funding	\$1,287,659
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

FY 2018 Actual Overseas Contingency Operations \$1,550,350
FY 2019 Enacted Overseas Contingency Operations \$1,287,659

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2019 Appropriated and Supplemental Funding \$2,427,733

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

Revised FY 2019 Estimate \$2,427,733

5. Less: Emergency Supplemental Funding	\$-1,287,659
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,287,659
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2019 Current Estimate..... \$1,140,074

6. Price Change	\$100,354
7. Transfers	\$-4,046
a) Transfers In	\$2,261
1) Airlift Mission Training - GeoIntegration	\$1,468

FY 2018 Actual Overseas Contingency Operations \$1,550,350
FY 2019 Enacted Overseas Contingency Operations \$1,287,659

Exhibit OP-5, Subactivity Group 21A

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Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Increase reflects transfer from Base Support (Subactivity Group 11Z -\$1,468) to **Airlift Operations (Subactivity Group 21A +1,468)** to align programming with execution for GeoIntegration efforts. This requirement provides core geospatial capability and services, crisis planning, virtual airfield assessments and airbase opening to support world-wide operations.

Op32:
930 Other Depot Maintenance (Non-DWCF)

(FY 2019 Base: \$338,561)

2) Civilian Pay - Air Force Installation Management Support Center (AFIMSC) \$453

Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Base Support (Subactivity Group 11Z - \$1,472) to Air Operations Training (Subactivity Group 11D +\$793), **Airlift Operations (Subactivity Group 21A +453)**, and Specialized Skill Training (Subactivity Group 32A +\$226). This transfer will align resources to the correct program elements for Air Force Installation Management Support Center (AFIMSC).
(FY 2019 Base: \$221,608; 8 FTE)

3) Civilian Pay - Command Support Staff (CSS) \$340

Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Base Support (Subactivity Group 11Z -\$4,870) to Combat Enhancement Forces (Subactivity Group 11C +\$113), Air Operations Training (Subactivity Group 11D +\$566), **Airlift Operations (Subactivity Group 21A +\$340)**, Recruit Training (Subactivity Group 31B +\$113), Specialized Skill Training (Subactivity Group 32A +1,474), Flight Training (Subactivity Group 32B +\$1,585), and Training Support (Subactivity Group 32D +\$679). This action aligns resources to the correct program elements for Commander Support Staff (CSS).
(FY 2019 Base: \$221,608; 6 FTE)

b) Transfers Out \$-6,307

1) Air Force Security Assistance Training (AFSAT) \$-108

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,212), Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,431), Flying Hour Program (Subactivity Group 11Y -\$39,428), Base Support (Subactivity Group 11Z -\$2,168), Global C3I and Early Warning (Subactivity Group 12A -\$20), **Airlift Operations (Subactivity Group 21A - \$108)**, Specialized Skill Training (Subactivity Group 32A -\$56), Professional Development Education (Subactivity Group 32C -\$128) and Technical Support Activities (Subactivity Group 41B -\$5) to Air Operations Training (Subactivity Group 11D +\$1,322), Flight Training (Subactivity Group 32B +\$46,562), Logistics Operations (Subactivity Group 41A +\$22) and International Support (Subactivity Group 44A +\$1,650). Transfers anticipated reimbursements from Air Force Security Assistance Training for foreign partners into the earning activity. Realignment improves year of execution processes for tracking expenses related to strengthening Allied partners.

FY 2018 Actual Overseas Contingency Operations \$1,550,350
FY 2019 Enacted Overseas Contingency Operations \$1,287,659

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

Airlift Mission Training (-\$108K)

Op32:
987 Other Intra-Governmental Purchases

(FY 2019 Base: \$0)

2) Civilian Pay - Air Force Mobility Command\$-841
Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from **Airlift Operations (Subactivity Group 21A -\$841)** and Off-Duty and Voluntary Education to (Subactivity Group 33C -\$146) to Base Support (Subactivity Group 11Z \$328) to support Air Force Mobility Command. This transfer generated an Average Workyear Cost (AWC) adjustment of -\$659.
(FY 2019 Base: \$22,556; -4 FTE)

3) Mobility Support Activities - Common Support Equipment\$-5,358
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075), **Airlift Operations (Subactivity Group 21A -\$5,358)**, Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.

Op32:
925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$115,802)

8. Program Increases\$26,431

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

b) One-Time FY 2020 Costs\$0

c) Program Growth in FY 2020\$26,431

1) Airlift Mission Training - Instructor Pilots.....\$3,240

FY 2018 Actual Overseas Contingency Operations \$1,550,350
FY 2019 Enacted Overseas Contingency Operations \$1,287,659

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
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Detail by Subactivity Group: Airlift Operations

Increase supports contracted flight instructors to supplement military instructors in the undergraduate pilot training and flying training unit pipelines. The increase is necessary to meet required pilot production levels.

Op32:

922 Equipment Maintenance by Contract

(FY 2019 Base: \$338,561)

2) Airlift Mission Training - Training, Test, and Ferry \$19,666

Increase aligns programming to historic program execution. TTF Flying Hour increases are supported by the FY 2020 Flying Hour Executability Study and ensure stability for flying operations for strategic airlift. If TTF is not funded appropriately, aircrew training/readiness and overall aircraft availability suffers. The increase also restores Active Duty /Air Force Reserve Component TTF aircraft from Backup Aircraft Inventory to Primary Aircraft Authorization allowing additional aircraft to be flown in order to meet projected training requirements.

Op32:

707 AMC Training

(FY 2019 Base: \$338,561)

3) Civilian Pay - Average Workyear Cost (AWC) Adjustments \$2,528

Increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution per requirements.

(FY 2019 Base: \$221,608)

4) Civilian Pay - DoD Rationalization Plan Adjustment \$997

Conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF (+736 E/S). These civilians will support the Mobility Support Activities.

(FY 2019 Base: \$221,608; 16 FTE)

5) Internal Realignment \$0

Realignment within the Subactivity Group to align program funding to historical and projected execution trends.

OP32:

Increases: 707 +\$12,194K, 914 +\$5,207K, 923 +\$1,337K

Decreases: 922 -\$14,345K, 932 -\$1,682K, 308 -\$1,237K, 401 -\$1,018K, 925 -\$456K

FY 2018 Actual Overseas Contingency Operations \$1,550,350

FY 2019 Enacted Overseas Contingency Operations \$1,287,659

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Airlift Operations

9. Program Decreases.....	\$-104,671
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-104,671

1) Airlift Readiness Account.....\$-49,719

Decrease reflects Air Force taking risk in the Airlift Readiness Account (ARA) to meet FY 2020 topline restrictions. The ARA is an annual requirement directed by the Department of Defense Financial Management Regulation. The ARA covers the difference between revenue and expenses within the Transportation Working Capital Fund (TWCF) for airlift and provides stable rates for the military departments, unified combatant commands and other customers during their planning, programming, budgeting and execution phases. The Air Force account reflects rate volatility from year to year, that would otherwise be passed along to all services as TWCF would adjust rates to balance the program. Overall, Defense Working Capital Fund activities are required to recover all costs through customer reimbursements. However, the TWCF does not fully recover all costs through rates charged to customers, because the rates are set to be competitive with commercial service providers. The ARA is intended to reimburse USTRANSCOM for the Department's airlift costs that exceed TWCF customer revenues.

Op32:

704 Airlift Readiness Account

(FY 2019 Base: \$48,936)

2) Civilian Pay - Pay Raise Adjustment\$-5,017

Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY 2020.

(FY 2019 Base: \$221,608)

3) Operational Support Airlift.....\$-49,935

Decrease due to the Air Force taking risk in Operational Support Airlift by maintaining the FY 2020 program near the FY 2019 enactment level despite an increase in Transportation Working Capital Fund (TWCF) rates in FY 2020. The increase in rates results in a large positive price growth, which is offset by a large program decrease. TWCF rates vary each year, which can result in large program increases/decreases from year to year.

FY 2018 Actual Overseas Contingency Operations \$1,550,350
FY 2019 Enacted Overseas Contingency Operations \$1,287,659

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

Op32:
707 AMC Training
703 JCS Exercises

(FY 2019 Base: \$354,657)

FY 2020 Budget Request.....	\$1,158,142
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FY 2018 Actual Overseas Contingency Operations \$1,550,350
FY 2019 Enacted Overseas Contingency Operations \$1,287,659

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

There are no performance criteria for this Subactivity Group (SAG).

FY 2018 Actual Overseas Contingency Operations \$1,550,350
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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	44,555	42,843	42,961	118
Officer	6,931	5,563	5,587	24
Enlisted	37,624	37,280	37,374	94
<u>Civilian FTEs (Total)</u>	2,269	2,401	2,415	14
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,269	2,325	2,351	26
U.S. Direct Hire	2,220	2,291	2,317	26
Foreign National Direct Hire	28	25	25	0
Total Direct Hire	2,248	2,316	2,342	26
Foreign National Indirect Hire	21	9	9	0
<u>REIMBURSABLE FUNDED</u>	0	76	64	-12
U.S. Direct Hire	0	55	43	-12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	55	43	-12
Foreign National Indirect Hire	0	21	21	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	4,392	3,546	3,635	89

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$1,550,350
FY 2019 Enacted Overseas Contingency Operations \$1,287,659

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
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Activity Group: Mobility Operations
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VII. OP-32A 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	145,604	0	0.51%	743	72,179	218,526	0	0.00%	0	-1,091	217,435
103 WAGE BOARD	61,195	0	0.51%	312	-61,507	0	0	0.00%	0	0	0
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,386	77	0.51%	7	-1,470	0	0	0.00%	0	1,556	1,556
107 VOLUNTARY SEPARATION INCENTIVE PAY	9	0	0.00%	0	1,194	1,203	0	0.00%	0	-1,164	39
110 UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	219	219
121 PERMANENT CHANGE OF STATION (PCS)	276	0	0.00%	0	-276	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	208,470	77		1,062	10,120	219,729	0		0	-480	219,249
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	131,164	1	1.80%	2,363	-89,178	44,439	0	2.00%	889	-1,237	44,091
TOTAL TRAVEL	131,164	1		2,363	-89,178	44,439	0		889	-1,237	44,091
<u>DWCF SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	1,065	0	-0.40%	-4	15,372	16,433	0	-0.67%	-110	-1,017	15,306
414 AF CONSOLIDATED SUSTAINMENT AG (SUPP	611	0	2.62%	16	2,173	2,800	0	8.05%	225	-132	2,893
418 AF RETAIL SUPPLY (GSD)	11,236	0	2.35%	264	14,103	25,603	0	2.87%	735	235	26,573
TOTAL DWCF SUPPLIES AND MATERIALS	12,912	0		276	31,648	44,836	0		850	-914	44,772
<u>DWCF EQUIPMENT PURCHASES</u>											
505 AIR FORCE FUND EQUIPMENT	64	0	0.00%	0	951	1,015	0	0.00%	0	30	1,045
TOTAL DWCF EQUIPMENT PURCHASES	64	0		0	951	1,015	0		0	30	1,045
<u>OTHER FUND PURCHASES</u>											
633 DLA DOCUMENT SERVICES	71	0	1.87%	1	78	150	0	0.50%	1	-98	53
647 DISA ENTERPRISE COMPUTING CENTERS	8,605	0	-6.00%	-516	-4,406	3,683	0	-10.00%	-368	425	3,740
671 DISA DISN SUBSCRIPTION SERVICES (DSS	178,207	0	1.80%	3,208	-180,404	1,011	0	-8.63%	-87	99	1,023
TOTAL OTHER FUND PURCHASES	186,883	0		2,693	-184,732	4,844	0		-454	426	4,816

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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<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>
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	109,721	0	-8.00%	-8,778	-73,999	26,944	0	17.00%	4,580	-4,352	27,172
704 AIRLIFT READINESS ACCOUNT (ARA)	447,825	0	2.00%	8,957	-407,846	48,936	0	2.00%	979	-49,719	196
705 AMC CHANNEL CARGO	314	0	1.80%	6	-320	0	0	2.00%	0	0	0
707 AMC TRAINING	1,412,019	0	-15.10%	-213,215	-747,383	451,421	0	19.40%	87,576	-13,095	525,902
771 COMMERCIAL TRANSPORTATION	2,674	2	1.80%	48	-1,178	1,546	0	2.00%	31	-26	1,551
TOTAL TRANSPORTATION	1,972,553	2		-212,982	-1,230,726	528,847	0		93,166	-67,192	554,821
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	144	0	0.51%	1	1,734	1,879	0	0.00%	0	-1,059	820
913 PURCHASED UTILITIES (NON-DWCF)	290	0	1.80%	5	5	300	0	2.00%	6	-2	304
914 PURCHASED COMMUNICATIONS (NON-DWCF)	15,842	16	1.80%	285	41,311	57,454	0	2.00%	1,149	5,207	63,810
915 RENTS (NON-GSA)	9,147	0	1.80%	165	1,092	10,404	0	2.00%	208	126	10,738
917 POSTAL SERVICES (U.S.P.S.)	9	0	1.80%	0	-9	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	70,896	0	1.80%	1,276	-46,889	25,283	0	2.00%	506	-601	25,188
921 PRINTING AND REPRODUCTION	752	0	1.80%	14	-129	637	0	2.00%	13	1	651
922 EQUIPMENT MAINTENANCE BY CONTRACT	145,900	1	1.80%	2,626	-20,471	128,056	0	2.00%	2,561	-11,656	118,961
923 FACILITY SUSTAIN, RESTORE MOD BY CT	9,524	0	1.80%	171	-8,780	915	0	2.00%	18	1,337	2,270
925 EQUIPMENT PURCHASES (NON-FUND)	41,247	0	1.80%	742	-20,722	21,267	0	2.00%	425	-5,814	15,878
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	782	782	0	2.00%	16	1,464	2,262
932 MANAGEMENT AND PROFESSIONAL SUP SVS	22,232	0	1.80%	400	-8,594	14,038	0	2.00%	281	-1,682	12,637
933 STUDIES, ANALYSIS, AND EVALUATIONS	2,636	0	1.80%	47	-2,228	455	0	2.00%	9	-5	459
934 ENGINEERING AND TECHNICAL SERVICES	950	0	1.80%	17	100	1,067	0	2.00%	21	-7	1,081
935 TRAINING AND LEADERSHIP DEVELOPMENT	8,155	0	2.00%	163	-7,301	1,017	0	2.00%	20	-6	1,031
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	21.38%	0	-1	0	0	-0.67%	0	0	0
955 OTHER COSTS-MEDICAL CARE	454	0	3.80%	17	210	681	0	3.90%	27	-15	693
957 OTHER COSTS-LANDS AND STRUCTURES	13,110	0	1.80%	236	-13,297	49	0	2.00%	1	1	51
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	77	0	1.80%	1	-78	0	0	2.00%	0	0	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	781	0	1.80%	14	-638	157	0	2.00%	3	0	160

FY 2018 Actual Overseas Contingency Operations \$1,550,350
FY 2019 Enacted Overseas Contingency Operations \$1,287,659

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
985	RESEARCH AND DEVELOPMENT CONTRACTS	165	0	0.00%	0	-165	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	668	0	1.80%	12	858	1,538	0	2.00%	31	-93	1,476
989	OTHER SERVICES	56,778	0	1.80%	1,022	-27,415	30,385	0	2.00%	608	-115	30,878
	TOTAL OTHER PURCHASES	399,761	17		7,214	-110,628	296,364	0		5,903	-12,919	289,348
	GRAND TOTAL	2,911,807	97		-199,374	-1,572,545	1,140,074	0		100,354	-82,286	1,158,142

FY 2018 Actual Overseas Contingency Operations \$1,550,350
FY 2019 Enacted Overseas Contingency Operations \$1,287,659

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and prepositioning of war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. The Medical C-CBRN Installation Response Program increases the installations capability to respond and generate the mission after an incident and provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after an incident. Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materials; from critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

II. Force Structure Summary:

Mobilization preparedness activities employ personnel that support requirements in 10 Major Commands, 79 in-garrison installations, overseas nuclear storage sites and overseas contingency hospitals. Please refer to Part 5, Personnel Summary, for manning details.

FY 2018 Actual Overseas Contingency Operations \$211,746
FY 2019 Enacted Overseas Contingency Operations \$107,064

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
MOBILIZATION PREPAREDNESS	\$374,906	\$144,417	\$40,000	27.70%	\$184,417	\$184,417	\$138,672
SUBACTIVITY GROUP TOTAL	\$374,906	\$144,417	\$40,000	27.70%	\$184,417	\$184,417	\$138,672

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
B. Reconciliation Summary		
BASELINE FUNDING	\$144,417	\$184,417
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	40,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	184,417	
War-Related and Disaster Supplemental Appropriation	107,064	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	291,481	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-107,064	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,436
Functional Transfers		-17,242
Program Changes		-37,939
NORMALIZED CURRENT ESTIMATE	\$184,417	\$138,672

FY 2018 Actual Overseas Contingency Operations \$211,746
FY 2019 Enacted Overseas Contingency Operations \$107,064

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$144,417
1. Congressional Adjustments	\$40,000
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$40,000
1) Increase for Fuel	\$40,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$184,417
2. War-Related and Disaster Supplemental Appropriations	\$107,064
a) Overseas Contingency Operations Funding	\$107,064
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 2018 Actual Overseas Contingency Operations \$211,746
FY 2019 Enacted Overseas Contingency Operations \$107,064

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

FY 2019 Appropriated and Supplemental Funding	\$291,481
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$291,481
5. Less: Emergency Supplemental Funding	\$-107,064
a) Less: War-Related and Disaster Supplemental Appropriation	\$-107,064
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$184,417
6. Price Change	\$9,436
7. Transfers.....	\$-17,242
a) Transfers In	\$0
b) Transfers Out	\$-17,242
1) War Reserve Material/Basic Expeditionary Airfield Resources - Common Support Equipment	\$-17,242
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075), Airlift Operations (Subactivity Group 21A -\$5,358), Mobility Preparedness (Subactivity Group 21D -\$17,242) , and Logistics Operations (Subactivity Group 41A - \$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.	

FY 2018 Actual Overseas Contingency Operations \$211,746
FY 2019 Enacted Overseas Contingency Operations \$107,064

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

Op32:
925 Equipment Purchases (Non-Fund)
(FY 2019 Base: \$128,067)

8. Program Increases	\$17,877
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$17,877
1) Civilian Pay - Air and Space Combat Support/Medical Readiness	\$17,877
Increase of funding and Full-Time Equivalents (FTEs) to support the restructure of the Air Force Medical Readiness. (FY 2019 Base: \$22,556; 100 FTE)	
2) Civilian Pay - Full-Time Equivalent Adjustment	\$0
Program adjustment to increase civilian full-time equivalents to match programming. (FY 2019 Base: \$22,556; 62 FTE)	
3) Internal Realignment.....	\$0
Internal realignment between OP-32 lines within this Subactivity Group to better align funding into higher priority unfunded programs to improve readiness and lethality.	
Op32:	
Increase: 923 +\$5,037K, 418 +\$2,562K, 723 +\$717K	
Decrease: 719 -\$6,718K, 401 -\$1,598K	

9. Program Decreases.....	\$-55,816
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FY 2018 Actual Overseas Contingency Operations \$211,746
FY 2019 Enacted Overseas Contingency Operations \$107,064

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020	\$-55,816
1) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....	\$-17,804
Decrease in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2019 Base: \$22,556)	
2) War Reserve Material/Basic Expeditionary Airfield Resources	\$-38,012
Decrease reflects a one-time increase in FY 2019 for increases in fuel prices that were not sustained in FY 2020.	
Op 32:	
401 DLA Energy (Fuel Products)	
(FY 2019 Base: \$128,067)	

FY 2020 Budget Request..... \$138,672

FY 2018 Actual Overseas Contingency Operations \$211,746
FY 2019 Enacted Overseas Contingency Operations \$107,064

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

IV. Performance Criteria and Evaluation Summary:

	FY 2018 <u>Actual</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
<u>Basic Expeditionary Airfield Resources (BEAR)</u>			
Personnel Support Unit Type Code (UTCs)	1,726	1,954	1,954
Flight-line Support (UTCs)	495	548	548
Infrastructure Support (UTCs)	5,521	6,006	6,006
 <u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u>	 <u>17</u>	 <u>17</u>	 <u>17</u>
 <u>Major War Reserve Materiel (WRM) Storage Sites ***</u>			
Pacific Air Forces (PACAF)	5	5	5
United States Air Forces Europe (USAFE)	1	1	1
Air Forces Central Command (AFCENT)	3	3	3
Continental United States (CONUS)	1	1	1
 <u>Minor War Reserve Materiel (WRM) Storage Sites ****</u>			
PACAF	9	9	9
USAFE	8	8	8
AFCENT	4	4	4
CONUS	79	79	79
 <u>Afloat Prepositioning fleet (APF)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>
 <u>Air Mobility Command (AMC) En-route Support Locations*****</u>	 <u>21</u>	 <u>21</u>	 <u>21</u>

*** Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to three squadrons of tactical fighter aircraft (72 PAA) with a base population of 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

**** Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include fuels support, aircraft tanks, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

FY 2018 Actual Overseas Contingency Operations \$211,746
FY 2019 Enacted Overseas Contingency Operations \$107,064

Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness**

***** En-route support locations store primarily WRM Materiel Handling Equipment (MHE) and Aerial Port Squadron (APS) assets to provide support to strategic airlift operations. This consists of 158,000 line items costing in excess of \$1B.

FY 2018 Actual Overseas Contingency Operations \$211,746
FY 2019 Enacted Overseas Contingency Operations \$107,064

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,832</u>	<u>3,138</u>	<u>5,040</u>	<u>1,902</u>
Officer	114	130	480	350
Enlisted	2,718	3,008	4,560	1,552
<u>Civilian FTEs (Total)</u>	<u>283</u>	<u>319</u>	<u>481</u>	<u>162</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>283</u>	<u>247</u>	<u>409</u>	<u>162</u>
U.S. Direct Hire	194	226	388	162
Foreign National Direct Hire	45	17	17	0
Total Direct Hire	239	243	405	162
Foreign National Indirect Hire	44	4	4	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>72</u>	<u>72</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	25	25	0
Total Direct Hire	0	25	25	0
Foreign National Indirect Hire	0	47	47	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>314</u>	<u>324</u>	<u>363</u>	<u>39</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$211,746
FY 2019 Enacted Overseas Contingency Operations \$107,064

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price			FY 2019	FC Rate	Price			FY 2020
		Program	Diff	Growth	Price	Program	Program	Diff	Growth	Price	Program	Program
				Percent	Growth				Percent	Growth		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	16,885	0	0.51%	86	5,270	22,241	0	0.00%	0	-649	21,592
103	WAGE BOARD	2,706	0	0.51%	14	-2,720	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	818	1	0.51%	4	-823	0	0	0.00%	0	825	825
105	SEPARATION LIABILITY (FNDH)	150	0	0.00%	0	-150	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	16	0	0.00%	0	108	124	0	0.00%	0	-71	53
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	7	7
	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,575	1		104	1,685	22,365	0		0	112	22,477
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,225	0	1.80%	130	-3,665	3,690	0	2.00%	74	255	4,019
	TOTAL TRAVEL	7,225	0		130	-3,665	3,690	0		74	255	4,019
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	381	0	-0.40%	-2	39,863	40,242	0	-0.67%	-270	-39,733	239
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	34	0	2.62%	1	499	534	0	8.05%	43	-22	555
418	AF RETAIL SUPPLY (GSD)	24,353	0	2.35%	572	-11,862	13,063	0	2.87%	375	2,562	16,000
	TOTAL DWCF SUPPLIES AND MATERIALS	24,768	0		571	28,500	53,839	0		148	-37,193	16,794
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	5,195	0	0.00%	0	-360	4,835	0	0.00%	0	178	5,013
	TOTAL DWCF EQUIPMENT PURCHASES	5,195	0		0	-360	4,835	0		0	178	5,013
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	8	0	1.87%	0	10	18	0	0.50%	0	0	18
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	1.80%	0	4	4	0	-8.63%	0	-4	0
	TOTAL OTHER FUND PURCHASES	8	0		0	14	22	0		0	-4	18

FY 2018 Actual Overseas Contingency Operations \$211,746
FY 2019 Enacted Overseas Contingency Operations \$107,064

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	0	0	-8.00%	0	760	760	0	17.00%	129	-117	772
705 AMC CHANNEL CARGO	25	0	1.80%	0	-25	0	0	2.00%	0	0	0
708 MSC CHARTED CARGO	20	0	10.30%	2	-22	0	0	-10.60%	0	0	0
719 SDDC CARGO OPERATIONS-PORT HANDLING	12,056	0	0.00%	0	-6,253	5,803	0	38.00%	2,205	-6,718	1,290
723 MSC AFLOAT PREPOSITIONING AF	26,021	0	22.20%	5,777	-547	31,251	0	18.00%	5,625	717	37,593
771 COMMERCIAL TRANSPORTATION	5,783	0	1.80%	104	-4,610	1,277	0	2.00%	26	13	1,316
TOTAL TRANSPORTATION	43,905	0		5,883	-10,697	39,091	0		7,985	-6,105	40,971
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	191	191	0	0.00%	0	-38	153
913 PURCHASED UTILITIES (NON-DWCF)	396	0	1.80%	7	25	428	0	2.00%	9	5	442
914 PURCHASED COMMUNICATIONS (NON-DWCF)	42	0	1.80%	1	127	170	0	2.00%	3	1	174
915 RENTS (NON-GSA)	0	0	1.80%	0	1,947	1,947	0	2.00%	39	26	2,012
917 POSTAL SERVICES (U.S.P.S.)	38	0	1.80%	1	-39	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	29,562	0	1.80%	532	-26,591	3,503	0	2.00%	70	98	3,671
921 PRINTING AND REPRODUCTION	7	0	1.80%	0	-5	2	0	2.00%	0	0	2
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,832	0	1.80%	123	-1,037	5,918	0	2.00%	118	27	6,063
923 FACILITY SUSTAIN, RESTORE MOD BY CT	59,843	0	1.80%	1,077	-47,161	13,759	0	2.00%	275	5,037	19,071
925 EQUIPMENT PURCHASES (NON-FUND)	144,087	0	1.80%	2,594	-119,970	26,711	0	2.00%	534	-17,514	9,731
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,747	0	1.80%	31	-1,430	348	0	2.00%	7	-2	353
933 STUDIES, ANALYSIS, AND EVALUATIONS	230	0	1.80%	4	-234	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	838	0	1.80%	15	-64	789	0	2.00%	16	-5	800
935 TRAINING AND LEADERSHIP DEVELOPMENT	3,593	0	2.00%	72	-2,977	688	0	2.00%	14	-6	696
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	21.38%	0	5	5	0	-0.67%	0	0	5
955 OTHER COSTS-MEDICAL CARE	3,706	0	3.80%	141	-2,747	1,100	0	3.90%	43	-26	1,117
957 OTHER COSTS-LANDS AND STRUCTURES	14,705	0	1.80%	265	-14,784	186	0	2.00%	4	0	190
987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,142	0	1.80%	93	-906	4,329	0	2.00%	87	-23	4,393
989 OTHER SERVICES	2,462	0	1.80%	44	-2,005	501	0	2.00%	10	-4	507
TOTAL OTHER PURCHASES	273,230	0		5,000	-217,655	60,575	0		1,229	-12,424	49,380

FY 2018 Actual Overseas Contingency Operations \$211,746
FY 2019 Enacted Overseas Contingency Operations \$107,064

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<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>
GRAND TOTAL	374,906	1		11,688	-202,178	184,417	0		9,436	-55,181	138,672

FY 2018 Actual Overseas Contingency Operations \$211,746
 FY 2019 Enacted Overseas Contingency Operations \$107,064

Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

I. Description of Operations Financed:

Operations support two of the three officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The remaining funding supports Officer Training School (OTS), located at Maxwell Air Force Base (AFB), Alabama (AL), managed by Air University (AU) and the Jeanne M. Holm Center for Officer Accessions and Citizen Development (Holm Center).

II. Force Structure Summary:

The USAFA is located in Colorado Springs, Colorado (CO). Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT)/Reserve Commissioned Officer Training (RCOT), located at Maxwell AFB, AL.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
OFFICER ACQUISITION	\$130,866	\$133,187	\$-600	-0.45%	\$132,587	\$132,587	\$130,835
SUBACTIVITY GROUP TOTAL	\$130,866	\$133,187	\$-600	-0.45%	\$132,587	\$132,587	\$130,835

<u>B. Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
BASELINE FUNDING	\$133,187	\$132,587
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-600	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	132,587	
War-Related and Disaster Supplemental Appropriation	300	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	132,887	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-300	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,175
Functional Transfers		2,352
Program Changes		-5,279
NORMALIZED CURRENT ESTIMATE	\$132,587	\$130,835

FY 2018 Actual Overseas Contingency Operations \$267
FY 2019 Enacted Overseas Contingency Operations \$300

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$133,187
1. Congressional Adjustments	\$-600
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-600
1) Historical Unobligated Balances	\$-600
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$132,587
2. War-Related and Disaster Supplemental Appropriations	\$300
a) Overseas Contingency Operations Funding	\$300
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 2018 Actual Overseas Contingency Operations \$267
FY 2019 Enacted Overseas Contingency Operations \$300

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

FY 2019 Appropriated and Supplemental Funding	\$132,887
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$132,887
5. Less: Emergency Supplemental Funding	\$-300
a) Less: War-Related and Disaster Supplemental Appropriation	\$-300
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$132,587
6. Price Change	\$1,175
7. Transfers.....	\$2,352
a) Transfers In	\$2,758
1) Officer Acquisition - Travel	\$300
Increase reflects transfer of funding from Reserve Officer Training Corps (Subactivity Group 31D - \$300) to Officer Acquisition (Subactivity Group 31A +\$300) to support travel for an estimated 400 additional enlisted personnel projected to attend OTS.	
Op32:	
308 Travel of Persons	
(FY 2019 Base: \$4,458)	

FY 2018 Actual Overseas Contingency Operations \$267
FY 2019 Enacted Overseas Contingency Operations \$300

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

2) US Air Force Academy - Transfer.....\$2,458

Increase reflects transfer of funding from Other Procurement (3080) to Operations and Maintenance (3400) to internally realign funding from legacy Cadet Administration Management Information System (CAMIS) to Cadet Lifecycle Mission System.

Op32:

922 Equipment Maintenance by Contract

932 Management and Professional Sup Svs

b) Transfers Out\$-406

1) Officer Acquisition - Air Force Official Mail\$-406

Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), **Officer Acquisition (SAG 31A -\$406)**, Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).Base Operations Support (-\$2,777)Military Personnel Dependent Support (-\$3)Operational Communications (-\$10,769)Supply Transportation Logistics (-\$101)

Op32:

917 Postal Services (U.S.P.S)

(FY 2019 Base: \$132,587)

8. Program Increases\$2,738

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

b) One-Time FY 2020 Costs\$0

FY 2018 Actual Overseas Contingency Operations \$267
FY 2019 Enacted Overseas Contingency Operations \$300

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

c) Program Growth in FY 2020 \$2,738

1) Civilian Pay - DoD Rationalization Plan Adjustment..... \$333

Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF. These civilians will support the US Air Force Academy.
(FY 2019 Base: \$835; 6 FTE)

2) Civilian Pay - Pay Raise Adjustment \$516

Increase of funding reflects correction to an erroneous transaction. An Economic Assumption directed the Air Force to remove FY19 pay raise. Air Force removed pay raise throughout the FYDP. This action will correct that change in FY20.
(FY 2019 Base: \$835)

3) Civilian Pay - US Air Force Academy \$1,889

Increase provides funding and Full-Time Equivalents (FTE) to restore administrative support to USAFA Academic Faculty allowing USAF to meet accession requirements.
(FY 2019 Base: \$835; 34 FTE)

9. Program Decreases \$-8,017

a) One-Time FY 2019 Costs \$0

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

c) Program Decreases in FY 2020..... \$-8,017

1) Civilian Pay - Average Workyear Cost (AWC) Adjustment..... \$-1,475

Decrease in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.

(FY 2019 Base: \$835)

2) US Air Force Academy Student Information System..... \$-6,542

FY 2018 Actual Overseas Contingency Operations \$267
FY 2019 Enacted Overseas Contingency Operations \$300

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

Decrease reflects sustainment funding only in support of FY2019 software replacement of the Student Information System (SIS) for US Air Force Academy (USAFA) with the Business Improvement Process Tool (BIPT). BIPT modernizes data tracking, allowing for improved analytical ability, and transfer of information between systems. Funding reflects follow-on cost for software sustainment.

Op 32:
922 Equipment Maintenance by Contract

(FY 2019 Base: \$58,527)

FY 2020 Budget Request.....	\$130,835
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FY 2018 Actual Overseas Contingency Operations \$267
FY 2019 Enacted Overseas Contingency Operations \$300

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actual			FY 2019 Enacted			FY 2020 Estimate		
<u>Total Force Officer Training (TFOT)</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Active Duty	1,274	1,197	191	1,130	1,084	171	1,114	1,069	168
AF Reserve	140	130	21	170	164	26	170	164	26
ANG	533	520	81	550	528	83	575	552	87
Total TFOT	1,947	1,847	293	1,850	1,776	280	1,859	1,785	281
Commissioned Officer Training (COT)	1,171	1,105	107	1,399	1,386	131	1,399	1,386	131
Reserve COT	131	124	10	130	129	10	130	129	10
Total COT	1,302	1,229	117	1,529	1,515	141	1,529	1,515	141
Total Officer Training School	3,249	3,076	410	3,379	3,291	421	3,388	3,300	422

- NOTES:
- 1) Projections are based on latest (FY18-FY22) Officer Accession Program Guidance Letter (PGL) Adj 1 (dated 8 Jun 2018)
 - 2) TFOT is now 54 resident training days plus ~28-hour web-based pre-requisite (change occurred June 2017)
 - 3) COT / RCOT FY17-FY18 estimates represent total force (AD, ANG, and AFRES)
 - 4) COT total length of 33 days remains the same; RCOT total length of 27 days (DL + resident) remains the same
 - 5) TFOT estimated attrition rate for FY17-20 ~4%

FY 2018 Actual Overseas Contingency Operations \$267
FY 2019 Enacted Overseas Contingency Operations \$300

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,047</u>	<u>1,249</u>	<u>1,302</u>	<u>53</u>
Officer	823	598	615	17
Enlisted	224	651	687	36
<u>Civilian FTEs (Total)</u>	<u>727</u>	<u>835</u>	<u>875</u>	<u>40</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>727</u>	<u>835</u>	<u>875</u>	<u>40</u>
U.S. Direct Hire	727	835	875	40
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	727	835	875	40
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>187</u>	<u>206</u>	<u>190</u>	<u>-16</u>

FY 2018 Actual Overseas Contingency Operations \$267
FY 2019 Enacted Overseas Contingency Operations \$300

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

VII. OP-32A Line Items:

		FY 2018 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	64,575	0	0.51%	329	8,116	73,020	0	0.00%	0	2,280	75,300
103	WAGE BOARD	7,791	0	0.51%	40	-7,831	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	407	407	0	0.00%	0	-407	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	24	24
121	PERMANENT CHANGE OF STATION (PCS)	41	0	0.00%	0	-41	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	72,407	0		369	651	73,427	0		0	1,897	75,324
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,044	0	1.80%	127	-1,900	5,271	0	2.00%	105	499	5,875
	TOTAL TRAVEL	7,044	0		127	-1,900	5,271	0		105	499	5,875
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	18	0	-0.40%	0	-12	6	0	-0.67%	0	0	6
418	AF RETAIL SUPPLY (GSD)	238	0	2.35%	6	340	584	0	2.87%	17	1	602
	TOTAL DWCF SUPPLIES AND MATERIALS	256	0		6	328	590	0		17	1	608
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	165	0	0.00%	0	-165	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	165	0		0	-165	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	31	0	1.87%	1	79	111	0	0.50%	1	1	113
	TOTAL OTHER FUND PURCHASES	31	0		1	79	111	0		1	1	113
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	307	0	1.80%	6	-113	200	0	2.00%	4	4	208
	TOTAL TRANSPORTATION	307	0		6	-113	200	0		4	4	208

FY 2018 Actual Overseas Contingency Operations \$267
FY 2019 Enacted Overseas Contingency Operations \$300

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	633	633	0	0.00%	0	-633	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	853	0	1.80%	15	-26	842	0	2.00%	17	14	873
915 RENTS (NON-GSA)	0	0	1.80%	0	36	36	0	2.00%	1	2	39
917 POSTAL SERVICES (U.S.P.S.)	495	0	1.80%	9	-75	429	0	2.00%	9	-438	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	8,401	0	1.80%	151	-1,182	7,370	0	2.00%	147	106	7,623
921 PRINTING AND REPRODUCTION	414	0	1.80%	7	-83	338	0	2.00%	7	10	355
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,177	0	1.80%	183	5,309	15,669	0	2.00%	313	-4,051	11,931
923 FACILITY SUSTAIN, RESTORE MOD BY CT	6,075	0	1.80%	109	-2,879	3,305	0	2.00%	66	589	3,960
925 EQUIPMENT PURCHASES (NON-FUND)	3,033	0	1.80%	55	-1,190	1,898	0	2.00%	38	28	1,964
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.80%	0	1,553	1,553	0	2.00%	31	-1,006	578
935 TRAINING AND LEADERSHIP DEVELOPMENT	6,458	0	2.00%	129	-131	6,456	0	2.00%	129	-23	6,562
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	159	0	1.80%	3	-162	0	0	2.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,784	0	1.80%	212	-3,565	8,431	0	2.00%	169	-56	8,544
989 OTHER SERVICES	2,807	0	1.80%	51	3,170	6,028	0	2.00%	121	129	6,278
TOTAL OTHER PURCHASES	50,656	0		924	1,408	52,988	0		1,048	-5,329	48,707
GRAND TOTAL	130,866	0		1,433	288	132,587	0		1,175	-2,927	130,835

FY 2018 Actual Overseas Contingency Operations \$267
FY 2019 Enacted Overseas Contingency Operations \$300

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

I. Description of Operations Financed:

Program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland Air Force Base, Texas. The 737th Training Group provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Currently, recruits receive eight and a half weeks of training in preparation for military duty.

II. Force Structure Summary:

The 737th Training Group operates nine squadrons to accomplish its mission. Seven of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Additionally, one squadron focuses on training Battlefield Airmen Combat Skills with training in an expeditionary and operational environment in the field along with academic instruction. The last squadron provides personnel records management, job classification and discharge actions, as well as curriculum development and resource management support.

FY 2018 Actual Overseas Contingency Operations \$283
FY 2019 Enacted Overseas Contingency Operations \$340

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2019						FY 2020 <u>Estimate</u>
	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
RECRUIT TRAINING	\$26,890	\$25,041	\$0	0.00%	\$25,041	\$25,041	\$26,021
SUBACTIVITY GROUP TOTAL	\$26,890	\$25,041	\$0	0.00%	\$25,041	\$25,041	\$26,021

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$25,041	\$25,041
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	25,041	
War-Related and Disaster Supplemental Appropriation	340	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	25,381	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-340	
Less: X-Year Carryover (Supplemental)	0	
Price Change		542
Functional Transfers		160
Program Changes		278
NORMALIZED CURRENT ESTIMATE	\$25,041	\$26,021

FY 2018 Actual Overseas Contingency Operations \$283
FY 2019 Enacted Overseas Contingency Operations \$340

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$25,041
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 Amount	\$25,041
2. War-Related and Disaster Supplemental Appropriations	\$340
a) Overseas Contingency Operations Funding	\$340
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 Appropriated and Supplemental Funding	\$25,381

FY 2018 Actual Overseas Contingency Operations \$283
FY 2019 Enacted Overseas Contingency Operations \$340

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$25,381
5. Less: Emergency Supplemental Funding	\$-340
a) Less: War-Related and Disaster Supplemental Appropriation	\$-340
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$25,041
6. Price Change	\$542
7. Transfers.....	\$160
a) Transfers In	\$160
1) Civilian Pay - Command Support Staff (CSS)	\$113
Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Base Support (Subactivity Group 11Z -\$4,870) to Combat Enhancement Forces (Subactivity Group 11C +\$113), Air Operations Training (Subactivity Group 11D +\$566), Airlift Operations (Subactivity Group 21A +\$340), Recruit Training (Subactivity Group 31B +\$113) , Specialized Skill Training (Subactivity Group 32A +1,474), Flight Training (Subactivity Group 32B +\$1,585), Training Support (Subactivity Group 32D +\$679). This action aligns resources to the correct program elements for Commander Support Staff (CSS). (FY 2019 Base: \$1,740; 1 FTE)	

FY 2018 Actual Overseas Contingency Operations \$283
FY 2019 Enacted Overseas Contingency Operations \$340

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

2) Civilian Pay - General Skills Training..... \$47
Increase reflects transfer of funding and full-time equivalents (FTE) from Specialized Skills Training (Subactivity Group 32A -\$47) to **Recruit Training (Subactivity Group 31B +\$47)** to align workforce funding by program funding based on projected Unit Manning Document execution.
(FY 2019 Base: \$1,740; 1 FTE)

b) Transfers Out \$0

8. Program Increases \$340

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

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$340

1) Civilian Pay - Average Workyear Cost (AWC) Adjustment..... \$17
Increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.

2) Recruit Training - Air Education and Training Command (AETC) \$323

Increase reflects funding growth for Air Education and Training Command (AETC) to meet accessions and training requirements associated with Active Duty Air Force end-strength increase to 338.8K by the end of the FY23. Training requirements include contracts for reviewing Basic Military Training surveys on sexual harrassment, and Military Training Instructor leadership development. This is the FY20 portion of this FY18 initiative across the FYDP.

Op32:

989 Other Services

(FY 2019 Base: \$23,341)

9. Program Decreases..... -\$62

FY 2018 Actual Overseas Contingency Operations \$283
FY 2019 Enacted Overseas Contingency Operations \$340

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-62
1) Civilian Pay - Full-Time Equivalent Adjustment	\$0
Program adjustment to decrease civilian full-time equivalents to match programming. (FY 2019 Base: \$1,740; -1 FTE)	
2) Civilian Pay - Pay Raise Reduction	\$-62
Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY20.	

FY 2020 Budget Request.....\$26,021

FY 2018 Actual Overseas Contingency Operations \$283
FY 2019 Enacted Overseas Contingency Operations \$340

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actual			FY 2019 Enacted			FY 2020 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Recruit Training									
Active	30,029	28,065	4,723	32,050	29,938	5,040	31,750	29,658	4,992
Guard	4,089	4,077	664	4,500	4,329	718	4,500	4,329	718
Reserve	2,759	2,377	418	3,550	3,365	562	3,400	3,223	538
TOTAL	36,877	34,519	5,805	40,100	37,632	6,320	39,650	37,210	6,248

For Active Duty Recruits (NPS only), the source of the 6.59% BMT Attrition Rate (FY18 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS) on 7 Dec 2018.

For Active Duty Input Numbers for FY19/20 are from HQ AETC Programmed Technical Training (PTT) document, dated: 1 Dec 2018

For Air National Guard Recruits, the source of the 3.80% BMT Attrition Rate (FY18 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS) on 7 Dec 2018.

For Air National Guard Input Numbers for FY19/20 are from the HQ AETC Programmed Technical Training (PTT) document, dated: 1 Dec 2018

For Air Force Reserve Recruits, the source of the 5.22% BMT Attrition Rate (FY18 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS) on 7 Dec 2018.

For Air Force Reserve Input Numbers for FY19/20 are from the HQ AETC Programmed Technical Training (PTT) document, dated: 1 Dec 18

Several of the FY19 and FY20 Estimates were updated due to changes in the directed-HAF Accession increases.

FY 2018 Actual Overseas Contingency Operations \$283
FY 2019 Enacted Overseas Contingency Operations \$340

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	824	5,645	4,871	-774
Officer	129	49	49	0
Enlisted	695	5,596	4,822	-774
<u>Civilian FTEs (Total)</u>	29	22	23	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	29	22	23	1
U.S. Direct Hire	29	22	23	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	29	22	23	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	25	30	30	0

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$283
FY 2019 Enacted Overseas Contingency Operations \$340

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

VII. OP-32A Line Items:

		FY 2018 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	5,005	0	0.51%	26	-3,315	1,716	0	0.00%	0	134	1,850
103	WAGE BOARD	29	0	0.51%	0	-29	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	9	9	0	0.00%	0	-9	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	4	4
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,034	0		26	-3,335	1,725	0		0	129	1,854
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	169	0	1.80%	3	-68	104	0	2.00%	2	1	107
	TOTAL TRAVEL	169	0		3	-68	104	0		2	1	107
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	6	0	-0.40%	0	1	7	0	-0.67%	0	-2	5
418	AF RETAIL SUPPLY (GSD)	6,256	0	2.35%	147	2,417	8,820	0	2.87%	253	180	9,253
	TOTAL DWCF SUPPLIES AND MATERIALS	6,262	0		147	2,418	8,827	0		253	178	9,258
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	15	15	0	0.00%	0	-15	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	20	0	1.80%	0	-20	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	9,856	0	1.80%	177	-1,760	8,273	0	2.00%	165	181	8,619
921	PRINTING AND REPRODUCTION	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	367	0	1.80%	7	3,497	3,871	0	2.00%	77	-3,294	654
925	EQUIPMENT PURCHASES (NON-FUND)	67	0	1.80%	1	-67	1	0	2.00%	0	-2	-1
955	OTHER COSTS-MEDICAL CARE	0	0	3.80%	0	0	0	0	3.90%	0	3,090	3,090
957	OTHER COSTS-LANDS AND STRUCTURES	450	0	1.80%	8	-458	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	449	0	1.80%	8	877	1,334	0	2.00%	27	23	1,384
989	OTHER SERVICES	4,214	0	1.80%	76	-3,399	891	0	2.00%	18	147	1,056
	TOTAL OTHER PURCHASES	15,425	0		277	-1,317	14,385	0		287	130	14,802

FY 2018 Actual Overseas Contingency Operations \$283
FY 2019 Enacted Overseas Contingency Operations \$340

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

	<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>
GRAND TOTAL	26,890	0		453	-2,302	25,041	0		542	438	26,021

FY 2018 Actual Overseas Contingency Operations \$283
FY 2019 Enacted Overseas Contingency Operations \$340

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

I. Description of Operations Financed:

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commissioning for technical Air Force Specialty Codes. The AFROTC mission is to develop quality leaders for the Air Force. The mission is primarily achieved through funding college scholarship tuition, textbooks and summer training programs. The AFROTC program is designed to recruit, educate, train, motivate, and commission officer candidates through a comprehensive college program.

II. Force Structure Summary:

This Subactivity Group supports 145 AFROTC Detachments.

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ in Thousands):

	FY 2018 <u>Actual</u>	Budget <u>Request</u>	FY 2019		<u>Appn</u>	Normalized	<u>FY 2020 Estimate</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
<u>A. Program Elements</u>							
RESERVE OFFICER TRAINING CORPS (ROTC)	\$90,691	\$117,338	\$0	0.00%	\$117,338	\$117,338	\$121,391
SUBACTIVITY GROUP TOTAL	\$90,691	\$117,338	\$0	0.00%	\$117,338	\$117,338	\$121,391

	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$117,338	\$117,338
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	<u>117,338</u>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	<u>117,338</u>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,249
Functional Transfers		-301
Program Changes		2,105
NORMALIZED CURRENT ESTIMATE	<u>\$117,338</u>	<u>\$121,391</u>

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$117,338
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 Amount	\$117,338
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$117,338

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$117,338
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$117,338
6. Price Change	\$2,249
7. Transfers	\$-301
a) Transfers In	\$0
b) Transfers Out	\$-301
1) Reserve Officer Training Corps (ROTC) - Air Force Official Mail	\$-1
Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1) , Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and	

FY 2018 Actual Overseas Contingency Operations \$0
 FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).Base Operations Support (-\$2,777)Military Personnel Dependent Support (-\$3)Operational Communications (-\$10,769)Supply Transportation Logistics (-\$101)

Op32:
917 Postal Services (U.S.P.S)

(FY 2019 Base: \$112,531)

2) Reserve Officer Training Corps (ROTC) - Travel\$-300
Decrease reflects transfer of funding from **Reserve Officer Training Corps (Subactivity Group 31D - \$300)** to Officer Acquisition (Subactivity Group 31A +\$300) to support travel for an estimated 400 additional enlisted personnel projected to attend OTS.

Op32:
308 Travel of Persons

(FY 2019 Base: \$117,338)

8. Program Increases\$5,300

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

b) One-Time FY 2020 Costs\$0

c) Program Growth in FY 2020\$5,300

1) Civilian Pay - Average Workyear Cost (AWC) Adjustments\$61
Increase in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.
(FY 2019 Base: \$112,531)

2) Civilian Pay - DoD Rationalization Plan Adjustment.....\$239
Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

the force to maximize lethality, capability, and capacity of our AF. These civilians will support the Military ROTC program.
(FY 2019 Base: \$4,807; 5 FTE)

3) ROTC Programs - Scholarships \$5,000

Increase reflects funding growth for travel, supplies, and materials for an additional ~870 Air Force Reserve Officer Training Corps (AFROTC) scholarships over FY19 levels to meet officer accession rates in support of Active Duty Air Force end strength growth to 338.8K by end of FY23.

Op32:

935 Training and Leadership Development

(FY 2019 Base: \$112,531)

9. Program Decreases..... \$-3,195

a) One-Time FY 2019 Costs \$-3,028

1) ROTC Programs - PhD Tuition \$-3,028

One-time decrease reflects reduction in tuition funding due to the completion of the Secretary of the Air Force (SECAF) directed test program aimed at increasing Doctorate Degree Program (PhD) across the Total Force by providing tuition funding for military members, civilian employees, and future accessions.

Op32:

935 Training and Leadership Development

(FY 2019 Base: \$112,531)

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

c) Program Decreases in FY 2020..... \$-167

1) Civilian Pay - Pay Raise Reduction \$-167

Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY20.

(FY 2019 Base: \$0)

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

FY 2020 Budget Request..... \$121,391

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

IV. Performance Criteria and Evaluation Summary:

<u>AFROTC</u>	<u>FY 2018 Actual</u>			<u>FY 2019 Enacted</u>			<u>FY 2020 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Scholarships	5,653	6,128	5,891	5,653	6,128	5,891	5,653	6,128	5,891
Non Scholarships GMC	9,102	5,999	7,551	7,463	6,113	6,788	7,463	6,113	6,788
Non Scholarships POC	2,115	2,041	2,078	3,407	2,295	2,851	3,407	2,295	2,851
Total	16,870	14,168	15,520	16,523	14,536	15,530	16,523	14,536	15,530

Note: FY18 Actuals have not been altered from the figures presented as FY18 estimates. Because AFROTC is a 4-year program with students commissioning across the FY, an 'end-of-year' (i.e., post-30 Sep) update is not meaningful. The FY figures provided as mid-year estimates best represent the average student workload across the FY.

Notes: AFROTC is a 4-Year program consisting of GMC and POC courses.

GMC = General Military Course (Freshman/Sophomore Cadets)

POC = Professional Officer Course (Junior/Senior Cadets)

Workload = Average daily student load across the national AFROTC program consisting of 145 detachments

1. All POC cadets are on contract with the Air Force to commission, regardless if on scholarship or not.
2. GMC cadets who are NOT on scholarship are NOT contracted with the Air Force.
3. GMC cadets who ARE on scholarship ARE contracted with the Air Force to commission.
4. All GMC cadets, regardless if receiving a scholarship, must compete for an enrollment allocation and POC entry in their sophomore year.
5. Extended cadets receiving scholarships (i.e., those on approved 5-year technical degree programs) are included in the scholarship cadet totals.

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,508</u>	<u>930</u>	<u>925</u>	<u>-5</u>
Officer	640	588	588	0
Enlisted	868	342	337	-5
<u>Civilian FTEs (Total)</u>	<u>50</u>	<u>54</u>	<u>59</u>	<u>5</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>50</u>	<u>54</u>	<u>59</u>	<u>5</u>
U.S. Direct Hire	50	54	59	5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	50	54	59	5
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>376</u>	<u>516</u>	<u>526</u>	<u>10</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	4,923	0	0.51%	25	-208	4,740	0	0.00%	0	185	4,925
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	26	26	0	0.00%	0	-26	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	13	13
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,923	0		25	-182	4,766	0		0	172	4,938
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,191	0	1.80%	129	0	7,320	0	2.00%	146	1,000	8,466
	TOTAL TRAVEL	7,191	0		129	0	7,320	0		146	1,000	8,466
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-0.40%	0	0	1	0	-0.67%	0	0	1
418	AF RETAIL SUPPLY (GSD)	12	0	2.35%	0	7	19	0	2.87%	1	-1	19
	TOTAL DWCF SUPPLIES AND MATERIALS	13	0		0	7	20	0		1	-1	20
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	2	0	1.80%	0	9	11	0	-8.63%	-1	1	11
	TOTAL OTHER FUND PURCHASES	2	0		0	9	11	0		-1	1	11
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	114	0	1.80%	2	-113	3	0	2.00%	0	0	3
	TOTAL TRANSPORTATION	114	0		2	-113	3	0		0	0	3
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	41	41	0	0.00%	0	-41	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	121	0	1.80%	2	14	137	0	2.00%	3	1	141
915	RENTS (NON-GSA)	0	0	1.80%	0	1	1	0	2.00%	0	0	1
917	POSTAL SERVICES (U.S.P.S.)	2	0	1.80%	0	0	2	0	2.00%	0	-2	0

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

		<u>FY 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,741	0	1.80%	31	-649	1,123	0	2.00%	22	751	1,896
921	PRINTING AND REPRODUCTION	246	0	1.80%	4	-42	208	0	2.00%	4	1	213
922	EQUIPMENT MAINTENANCE BY CONTRACT	9	0	1.80%	0	-9	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	801	0	1.80%	14	-412	403	0	2.00%	8	2	413
935	TRAINING AND LEADERSHIP DEVELOPMENT	72,683	0	2.00%	1,454	27,003	101,140	0	2.00%	2,023	-68	103,095
964	OTHER COSTS-SUBSIST & SUPT OF PERS	889	0	1.80%	16	1,107	2,012	0	2.00%	40	-10	2,042
987	OTHER INTRA-GOVERNMENTAL PURCHASES	60	0	1.80%	1	-61	0	0	2.00%	0	0	0
989	OTHER SERVICES	1,896	0	1.80%	34	-1,779	151	0	2.00%	3	-2	152
	TOTAL OTHER PURCHASES	78,448	0		1,556	25,214	105,218	0		2,103	632	107,953
	GRAND TOTAL	90,691	0		1,712	24,935	117,338	0		2,249	1,804	121,391

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Provides Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training. Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five to 50+ weeks. This training covers a broad spectrum of courses from intelligence, foreign language training initiatives, Defense English Language Program initiatives (where Secretary of Air Force (SECAF) is the Executive Agent), health care and financial management, to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program. Additionally, as the Air Force increases end strength, increases to the student man year account are required to fund the training pipeline and mitigate unit-level under-manning.

II. Force Structure Summary:

This program funds eight specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow Air Force Base (AFB), TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Wright Patterson AFB, OH, Defense Foreign Language Center, Monterey, CA; and Sheppard AFB, TX.

FY 2018 Actual Overseas Contingency Operations \$23,621
FY 2019 Enacted Overseas Contingency Operations \$25,327

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
SPECIALIZED SKILL TRAINING	\$415,938	\$401,996	\$-1,156	-0.29%	\$400,840	\$400,840	\$454,539
SUBACTIVITY GROUP TOTAL	\$415,938	\$401,996	\$-1,156	-0.29%	\$400,840	\$400,840	\$454,539
<u>B. Reconciliation Summary</u>							
			Change FY 2019/FY 2019		Change FY 2019/FY 2020		
BASELINE FUNDING			\$401,996		\$400,840		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,156				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			400,840				
War-Related and Disaster Supplemental Appropriation			25,327				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			426,167				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-25,327				
Less: X-Year Carryover (Supplemental)			0				
Price Change					5,336		
Functional Transfers					1,597		
Program Changes					46,766		
NORMALIZED CURRENT ESTIMATE			\$400,840		\$454,539		

FY 2018 Actual Overseas Contingency Operations \$23,621
FY 2019 Enacted Overseas Contingency Operations \$25,327

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$401,996
1. Congressional Adjustments	\$-1,156
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,156
1) Historical Unobligated Balances	\$-940
2) Decrease for FFRDC Overexecution	\$-216
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$400,840
2. War-Related and Disaster Supplemental Appropriations	\$25,327
a) Overseas Contingency Operations Funding	\$25,327
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

FY 2018 Actual Overseas Contingency Operations \$23,621
FY 2019 Enacted Overseas Contingency Operations \$25,327

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Specialized Skill Training**

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$426,167
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$426,167
5. Less: Emergency Supplemental Funding	\$-25,327
a) Less: War-Related and Disaster Supplemental Appropriation	\$-25,327
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$400,840
6. Price Change	\$5,336
7. Transfers.....	\$1,597
a) Transfers In	\$1,700
1) Civilian Pay - Air Force Installation Management Support Center (AFIMSC)	\$226
Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Base Support (Subactivity Group 11Z -\$1,472) to Air Operations Training (Subactivity Group 11D +\$793), Airlift Operations (Subactivity Group 21A +453), Specialized Skill Training (Subactivity Group 32A +\$226) . This transfer will align resources to the correct program elements for Air Force Installation Management Support Center (AFIMSC). (FY 2019 Base: \$151,261; 2 FTE)	

FY 2018 Actual Overseas Contingency Operations \$23,621
FY 2019 Enacted Overseas Contingency Operations \$25,327

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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2) Civilian Pay - Command Support Staff (CSS)\$1,474
 Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Base Support (Subactivity Group 11Z -\$4,870) to Combat Enhancement Forces (Subactivity Group 11C +\$113), Air Operations Training (Subactivity Group 11D +\$566), Airlift Operations (Subactivity Group 21A +\$340), Recruit Training (Subactivity Group 31B +\$113), **Specialized Skill Training (Subactivity Group 32A +\$1,474)**, Flight Training (Subactivity Group 32B +\$1,585), Training Support (Subactivity Group 32D +\$679). This action aligns resources to the correct program elements for Commander Support Staff (CSS).
 (FY 2019 Base: \$151,261; 10 FTE)

b) Transfers Out\$-103

1) Civilian Pay - General Skills Training\$-47
 Decrease reflects transfer of funding and **Specialized Skills Training (Subactivity Group 32A -\$47)** to Recruit Training (Subactivity Group 31B +\$47). This transfer aligns workforce funding by program funding based on projected Unit Manning Document execution.
 (FY 2019 Base: \$151,261; 1 FTE)

2) Specialized Skills Training - Air Force Security Assistance Training (AFSAT)\$-56
 Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,212), Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,431), Flying Hour Program (Subactivity Group 11Y -\$39,428), Base Support (Subactivity Group 11Z -\$2,168), Global C3I and Early Warning (Subactivity Group 12A -\$20), Airlift Operations (Subactivity Group 21A -\$108), **Specialized Skill Training (Subactivity Group 32A -\$56)**, Professional Development Education (Subactivity Group 32C -\$128) and Technical Support Activities (Subactivity Group 41B -\$5) to Air Operations Training (Subactivity Group 11D +\$1,322), Flight Training (Subactivity Group 32B +\$46,562), Logistics Operations (Subactivity Group 41A +\$22) and International Support (Subactivity Group 44A +\$1,650). Transfers anticipated reimbursements from Air Force Security Assistance Training for foreign partners into the earning activity. Realignment improves year of execution processes for tracking expenses related to strengthening Allied partners. Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement (-\$3,213K)

Op32:
 987 Other Intra-Governmental Purchases

8. Program Increases\$49,555

a) Annualization of New FY 2019 Program\$0

b) One-Time FY 2020 Costs\$0

FY 2018 Actual Overseas Contingency Operations \$23,621
 FY 2019 Enacted Overseas Contingency Operations \$25,327

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

c) Program Growth in FY 2020 \$49,555

1) Civilian Pay - DoD Rationalization Plan Adjustment..... \$240

Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF. These civilians will support the Specialized Skill training program. (FY 2019 Base: \$151,261; 5 FTE)

2) Civilian Pay - General Skills Training / Special Warfare Airmen (SWA) formerly Battlefield Airmen \$3,518

Increase provides funding and Full-Time Equivalents (FTE) support for the Special Warfare Airmen (SWA) formerly Battlefield Airmen enterprise to ensure candidates meet unique special operation mission demand. (FY 2019 Base: \$151,261; 80 FTE)

3) Civilian Pay - Recruiting Programs \$737

Increase provides full-year funding in civilian manpower for Recruiting, Basic Military Training and General Skills Training to support AF projected E/S of 332.8K in FY20. (FY 2019 Base: \$151,261; 13 FTE)

4) General Skills Training - Special Warfare Airmen (formerly Battlefield Airmen) \$45,060

Increase reflects significant funding growth in the Air Force Special Warfare (AFSPECWAR) Airmen training enterprise (formerly Battlefield Airmen [BA]) to meet the demand for these specialized Airmen. The AFSPECWAR community includes Special Tactics Officers (STO), Combat Rescue Officers (CRO), Air Liaison Officers (ALO), Pararescuemen (PJ), Combat Control (CCT), Tactical Air Control Party (TACP), and Special Reconnaissance (SR - formerly Special Operations Weather Technicians). Funding supports the newly activated Special Warfare Training Wing (2018) and Special Warfare Human Performance Group (2018), and covers funding gap in Special Warfare Training Group operations until baselined in FY20.

Op32:

920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$250,735)

9. Program Decreases..... \$-2,789

a) One-Time FY 2019 Costs \$0

FY 2018 Actual Overseas Contingency Operations \$23,621
FY 2019 Enacted Overseas Contingency Operations \$25,327

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Specialized Skill Training

b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-2,789
1) Civilian Pay - Average Workyear Cost (AWC) Adjustments.....	\$-2,789
Decrease in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2019 Base: \$151,261)	

FY 2020 Budget Request..... \$454,539

FY 2018 Actual Overseas Contingency Operations \$23,621
FY 2019 Enacted Overseas Contingency Operations \$25,327

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actual			FY 2019 Enacted			FY 2020 Estimate		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Initial Skills									
Active	51,501	49,035	10,007	63,476	55,858	13,292	63,476	55,858	13,292
Guard	10,930	10,749	2,158	13,563	13,742	3,041	13,563	13,742	3,041
Reserve	5,856	5,513	1,132	12,689	11,632	2,709	12,689	11,632	2,709
Other	4,301	4,101	836	5,898	5,887	1,313	5,898	5,887	1,313
Total	72,588	69,398	14,133	95,626	87,119	20,355	95,626	87,119	20,355
Skill Progression									
Active	59,723	58,055	4,989	54,112	55,266	4,689	54,112	55,266	4,689
Guard	6,095	5,895	508	4,776	4,845	412	4,776	4,845	412
Reserve	3,532	3,409	294	2,868	2,896	247	2,868	2,896	247
Other	5,115	5,026	430	3,368	3,340	288	3,368	3,340	288
Total	74,465	72,385	6,221	65,124	66,347	5,636	65,124	66,347	5,636
Functional									
Guard	9,428	9,143	526	13,087	12,930	737	13,087	12,930	737
Active	1,647	1,621	93	1,252	1,252	71	1,252	1,252	71
Reserve	815	794	46	1,078	1,078	61	1,078	1,078	61
Other	720	717	41	162	162	9	162	162	9
Total	12,610	12,275	706	15,579	15,422	878	15,579	15,422	878

FY19 and FY20 numbers and PWACL numbers were updated in the spreadsheet due to major adjustment in the numbers.

There are several Outputs which are greater than the Input due to Programmed Grads crossing FY boundaries and where Input was higher in previous FY. Also, the Output numbers depend on where the class start dates are scheduled; closer to the end of the FY, students will graduate in the next FY, therefore increasing Output numbers.

Initial Skills Data:

FY18 NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MilPDS/OTA as of 9 Dec 18 using ITRR Workload Formula.

FY 2018 Actual Overseas Contingency Operations \$23,621

FY 2019 Enacted Overseas Contingency Operations \$25,327

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

FY19-FY20 NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MilPDS/OTA as of 9 Dec 18 using ITRR Workload Formula.

Skill Progression Data:

FY18 Skill Progression data from ADSS & MilPDS/OTA as of 9 Dec 2018 (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs and MTTs) which are provided in SAG 32D.

FY19-FY20 Skill Progression data from ADSS & MilPDS/OTA (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs and MTTs which are provided in A32 D) as of 9 Dec 2018.

Functional Data:

FY18-20 SERE Data from ADSS as of 7 Dec 2018 using ITRR workload formula. OTHER includes in-programmed International inputs/outputs for 2018 and programmed International inputs/outputs for 2019/20.

Reductions in FY18 due to major program changes

- 1) JPRA took back control of SV82A and SV83A courses
- 2) SV88AL saw 86% reduction due to decreased deployment tasking
- 3) SV80B and SV90B combined into a new course, SV85A
- 4) Combination of SV87A and SV87B into single SV87A course
- 5) Addition of SV81C and SV81G courses

FY 2018 Actual Overseas Contingency Operations \$23,621
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Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Specialized Skill Training

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>24,349</u>	<u>20,471</u>	<u>22,489</u>	<u>2,018</u>
Officer	5,101	3,560	3,423	-137
Enlisted	19,248	16,911	19,066	2,155
<u>Civilian FTEs (Total)</u>	<u>1,978</u>	<u>2,108</u>	<u>2,219</u>	<u>111</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,978</u>	<u>459</u>	<u>570</u>	<u>111</u>
U.S. Direct Hire	1,978	459	570	111
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,978	459	570	111
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>1,649</u>	<u>1,649</u>	<u>0</u>
U.S. Direct Hire	0	1,649	1,649	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	1,649	1,649	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>361</u>	<u>400</u>	<u>505</u>	<u>105</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$23,621
FY 2019 Enacted Overseas Contingency Operations \$25,327

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	141,294	0	0.51%	721	7,125	149,140	0	0.00%	0	5,388	154,528
103	WAGE BOARD	9,376	0	0.51%	48	-9,424	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	28	0	0.51%	0	-28	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	828	828	0	0.00%	0	-828	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	93	93
121	PERMANENT CHANGE OF STATION (PCS)	53	0	0.00%	0	-53	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	150,751	0		769	-1,552	149,968	0		0	4,653	154,621
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	86,017	0	1.80%	1,548	9,193	96,758	0	2.00%	1,935	2,923	101,616
	TOTAL TRAVEL	86,017	0		1,548	9,193	96,758	0		1,935	2,923	101,616
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	462	0	-0.40%	-2	-232	228	0	-0.67%	-2	99	325
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	2,125	0	2.62%	56	2,851	5,032	0	8.05%	405	101	5,538
418	AF RETAIL SUPPLY (GSD)	3,791	0	2.35%	89	2,131	6,011	0	2.87%	173	752	6,936
	TOTAL DWCF SUPPLIES AND MATERIALS	6,378	0		143	4,750	11,271	0		576	952	12,799
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	449	0	0.00%	0	-449	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	449	0		0	-449	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	590	0	1.87%	11	-194	407	0	0.50%	2	59	468
647	DISA ENTERPRISE COMPUTING CENTERS	457	0	-6.00%	-27	-430	0	0	-10.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,047	0		-16	-624	407	0		2	59	468

FY 2018 Actual Overseas Contingency Operations \$23,621
FY 2019 Enacted Overseas Contingency Operations \$25,327

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

		FY 2018 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Program
TRANSPORTATION												
771	COMMERCIAL TRANSPORTATION	136	0	1.80%	2	164	302	0	2.00%	6	21	329
	TOTAL TRANSPORTATION	136	0		2	164	302	0		6	21	329
OTHER PURCHASES												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	1,293	1,293	0	0.00%	0	-1,293	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	952	0	1.80%	17	-915	54	0	2.00%	1	-1	54
915	RENTS (NON-GSA)	710	0	1.80%	13	-723	0	0	2.00%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	3	0	1.80%	0	-3	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	39,292	0	1.80%	707	-3,686	36,313	0	2.00%	726	42,789	79,828
921	PRINTING AND REPRODUCTION	819	0	1.80%	15	643	1,477	0	2.00%	30	-54	1,453
922	EQUIPMENT MAINTENANCE BY CONTRACT	42,103	0	1.80%	758	-4,459	38,402	0	2.00%	768	2,340	41,510
923	FACILITY SUSTAIN, RESTORE MOD BY CT	4,343	0	1.80%	78	-4,421	0	0	2.00%	0	244	244
925	EQUIPMENT PURCHASES (NON-FUND)	40,874	0	1.80%	736	-18,682	22,928	0	2.00%	459	-13,303	10,084
932	MANAGEMENT AND PROFESSIONAL SUP SVS	358	0	1.80%	6	-137	227	0	2.00%	5	4	236
933	STUDIES, ANALYSIS, AND EVALUATIONS	4,167	0	1.80%	75	-4,242	0	0	2.00%	0	5,175	5,175
935	TRAINING AND LEADERSHIP DEVELOPMENT	21,880	0	2.00%	438	-2,566	19,752	0	2.00%	395	8,597	28,744
937	LOCALLY PURCHASED FUEL (NON-SF)	47	0	21.38%	10	-18	39	0	-0.67%	0	1	40
955	OTHER COSTS-MEDICAL CARE	121	0	3.80%	5	-126	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	535	0	1.80%	10	-399	146	0	2.00%	3	37	186
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	41	0	1.80%	1	-42	0	0	2.00%	0	-7,975	-7,975
964	OTHER COSTS-SUBSIST & SUPT OF PERS	758	0	1.80%	14	11	783	0	2.00%	16	12	811
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,451	0	1.80%	62	7,383	10,896	0	2.00%	218	8,377	19,491
989	OTHER SERVICES	10,706	0	1.80%	193	-1,075	9,824	0	2.00%	196	-5,195	4,825
	TOTAL OTHER PURCHASES	171,160	0		3,138	-32,164	142,134	0		2,817	39,755	184,706
GRAND TOTAL		415,938	0		5,584	-20,682	400,840	0		5,336	48,363	454,539

FY 2018 Actual Overseas Contingency Operations \$23,621
FY 2019 Enacted Overseas Contingency Operations \$25,327

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Flying training programs include Academy Glider and Powered Flight Programs, Joint Specialized Undergraduate Pilot Training (JSUPT), Combat System Officer (CSO) Training, Euro North Atlantic Treaty Organization (Euro-NATO) Joint Jet Pilot Training (ENJJPT), Undergraduate Remotely Piloted Aircraft Training (URT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT). Projections of a pilot retention have driven an increase to UPT requirements to maintain readiness and required manning/experience levels. The Air Force will need to increase pilot production from approximately 1100 new pilots per year to 1236 per year. In addition, operational requirements have driven an increase to undergraduate remotely piloted aircraft (RPA) training, doubling output from 192 per year to 384 per year.

JSUPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance Air Force Base (AFB), Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; and Fort Rucker, Alabama.

Euro-NATO Joint Jet Pilot Training produces pilots for the United States and participating NATO countries and is taught at Sheppard AFB, TX.

Three bases conduct IFF training for fighter bound pilot training graduates -- Randolph, Columbus and Sheppard AFBs. Randolph AFB, TX programs include PIT for JSUPT, IFF and URT. Aircrew Instructors receive extensive training in their assigned aircraft (T-6, T-1, or T-38). Additionally, pilot training is provided to international students through the Aviation Leadership Program (ALP).

II. Force Structure Summary:

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T-41, T-51 and T-53. Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and Naval Air Station Pensacola, FL.

FY 2018 Actual Overseas Contingency Operations \$1,161
FY 2019 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

		FY 2019						
							Normalized	
		FY 2018	Budget				Current	FY 2020
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
FLIGHT TRAINING		\$478,432	\$477,064	\$-2,032	-0.43%	\$475,032	\$475,032	\$600,565
	SUBACTIVITY GROUP TOTAL	\$478,432	\$477,064	\$-2,032	-0.43%	\$475,032	\$475,032	\$600,565
				Change	Change			
				<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>			
BASELINE FUNDING				\$477,064	\$475,032			
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				-2,032				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				475,032				
War-Related and Disaster Supplemental Appropriation				844				
X-Year Carryover (Supplemental)				0				
Fact-of-Life Changes (2019 to 2019 Only)				0				
SUBTOTAL BASELINE FUNDING				475,876				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				-844				
Less: X-Year Carryover (Supplemental)				0				
Price Change						5,885		
Functional Transfers						48,143		
Program Changes						71,505		
NORMALIZED CURRENT ESTIMATE				\$475,032		\$600,565		

FY 2018 Actual Overseas Contingency Operations \$1,161
FY 2019 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$477,064
1. Congressional Adjustments	\$-2,032
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,032
1) Historical Unobligated Balances	\$-1,653
2) Decrease for FFRDC Overexecution	\$-379
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$475,032
2. War-Related and Disaster Supplemental Appropriations	\$844
a) Overseas Contingency Operations Funding	\$844
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2018 Actual Overseas Contingency Operations \$1,161
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Exhibit OP-5, Subactivity Group 32B

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b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$475,876
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$475,876
5. Less: Emergency Supplemental Funding	\$-844
a) Less: War-Related and Disaster Supplemental Appropriation	\$-844
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$475,032
6. Price Change	\$5,885
7. Transfers.....	\$48,143
a) Transfers In	\$48,147
1) Civilian Pay - Command Support Staff (CSS)	\$1,585
Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Base Support (Subactivity Group 11Z -\$4,870) to Combat Enhancement Forces (Subactivity Group 11C +\$113), Air Operations Training (Subactivity Group 11D +\$566), Airlift Operations (Subactivity Group 21A +\$340), Recruit Training (Subactivity Group 31B +\$113), Specialized Skill Training (Subactivity Group 32A +\$1,474), Flight Training (Subactivity Group 32B +\$1,585) , Training Support (Subactivity Group 32D +\$679). This action aligns	

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Exhibit OP-5, Subactivity Group 32B

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resources to the correct program elements for Commander Support Staff (CSS).
(FY 2019 Base: \$180,535; 14 FTE)

2) Flight Training - Air Force Security Assistance Training (AFSAT)..... \$46,562

Increase reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,212), Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,431), Flying Hour Program (Subactivity Group 11Y -\$39,428), Base Support (Subactivity Group 11Z -\$2,168), Global C3I and Early Warning (Subactivity Group 12A -\$20), Airlift Operations (Subactivity Group 21A -\$108), Specialized Skill Training (Subactivity Group 32A -\$56), Professional Development Education (Subactivity Group 32C -\$128) and Technical Support Activities (Subactivity Group 41B -\$5) to Air Operations Training (Subactivity Group 11D +\$1,322), **Flight Training (Subactivity Group 32B +\$46,562)**, Logistics Operations (Subactivity Group 41A +\$22) and International Support (Subactivity Group 44A +\$1,650). Transfers anticipated reimbursements from Air Force Security Assistance Training for foreign partners into the earning activity. Realignment improves year of execution processes for tracking expenses related to strengthening Allied partners. Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement (-\$3,213K)

Op32:

987 Other Intra-Governmental Purchases

b) Transfers Out \$-4

1) Flight Training - Air Force Official Mail..... \$-4

Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), **Flight Training (SAG 32B -\$4)**, Professional Development Education (SAG 32C -\$18), Recruiting and Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808). Base Operations Support (-\$2,777) Military Personnel Dependent Support (-\$3) Operational Communications (-\$10,769) Supply Transportation Logistics (-\$101)

Op32:

917 Postal Services (U.S.P.S)

FY 2018 Actual Overseas Contingency Operations \$1,161
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Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

(FY 2019 Base: \$296,529)

8. Program Increases	\$72,904
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$72,904
1) Civilian Pay - DoD Rationalization Plan Adjustment.....	\$448
Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF. These civilians will support the Flight training programs. (FY 2019 Base: \$180,535; 8 FTE)	
2) Civilian Pay - Full-Time Equivalent Adjustment	\$0
Program adjustment to increase civilian full-time equivalents to match programming. (FY 2019 Base: \$180,535; 23 FTE)	
3) Civilian Pay - Other Flight Training / Special Warfare Airmen (SWA) formerly Battlefield Airmen.....	\$672
Increase provides funding and Full-Time Equivalents (FTE) support for the Special Warfare Airmen (SWA) formerly Battlefield Airmen enterprise to ensure candidates meet unique special operation mission demand. (FY 2019 Base: \$180,535; 12 FTE)	
4) Civilian Pay - Pay Raise Adjustment	\$30,000
Increase of funding reflects correction to an erroneous transaction. An Economic Assumption directed the Air Force to remove FY19 pay raise. Air Force removed pay raise throughout the FYDP. This action will correct that change in FY20. (FY 2019 Base: \$180,535)	
5) Undergraduate Flight Training - Contract Instructor Pilots	\$16,500
Increase reflects funding growth to support contract flight instructors for the Undergraduate Pilot Training (UPT) and Flight Training Units (FTU). This initiative will augment the military instructor workforce to meet required Air Force pilot production levels in both undergraduate and graduate programs.	

FY 2018 Actual Overseas Contingency Operations \$1,161
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Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Flight Training

Op32:

922 Equipment Maintenance by Contract

(FY 2019 Base: \$169,992)

6) Undergraduate Flight Training - Maintenance \$4,901

Increase funds TDYs and supplies for the AETC Maintenance Training Center that was established in FY18 to meet increased student maintainer production. The Maintenance Center was established to standardize maintenance training, broaden skill sets to maintain fifth generation training aircraft and increase fleet health to increase pilot production.

Op32:

308 Travel of Persons

401 DLA Energy (Fuel Products)

920 Supplies and Material (Non-DWCF)

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$169,992)

7) Undergraduate Flight Training - Reallocate AFSAT Reimbursements \$9,009

Increase reflects funding growth from a central collection of Air Force Security Assistance Training (AFSAT) reimbursements for foreign nationals training. The distribution was based on Major Command (MAJCOM) reimbursement collection.

Op32:

987 Other Intra-Governmental Purchases

(FY 2019 Base: \$296,529)

8) Undergraduate Flight Training - UPT \$11,374

Increase provides additional funds for the Undergraduate Pilot Training (UPT) aircraft maintenance due to increased student pilot production. Aligns with accessions and training requirements associated with Active Duty Air Force end-strength increase to 338.8K by the end of FY23. Resources supplies and maintenance.

Op32:

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance by Contract

FY 2018 Actual Overseas Contingency Operations \$1,161

FY 2019 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

987 Other Intra-Governmental Purchases

(FY 2019 Base: \$169,992)

9. Program Decreases.....	\$-1,399
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020	\$-1,399
1) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....	\$-1,399
Decrease in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.	
(FY 2019 Base: \$180,535)	
FY 2020 Budget Request.....	\$600,565

FY 2018 Actual Overseas Contingency Operations \$1,161
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Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
	<u>Output</u>	<u>Output</u>	<u>Output</u>
URT			
Active	435	400	400
Guard	66	39	39
Reserve	7	4	4
Int'l/Oth	14	50	55
TOTAL	522	493	498
	<u>Output</u>	<u>Output</u>	<u>Output</u>
ABM			
Active	99	121	121
Guard	14	22	22
Reserve	2	20	20
Int'l/Oth	21	35	35
TOTAL	136	198	198
	<u>Output</u>	<u>Output</u>	<u>Output</u>
UPT			
Active	886	1006	1023
Guard	132	168	166
Reserve	90	95	98
Int'l/Oth	89	122	134
TOTAL	1197	1391	1421

FY 2018 Actual Overseas Contingency Operations \$1,161
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Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
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	<u>Output</u>	<u>Output</u>	<u>Output</u>
CSO			
Active	208	241	236
Guard	13	40	37
Reserve	11	11	11
Int'l/Oth	0	-	0
 TOTAL	 232	 292	 284

	<u>Output</u>	<u>Output</u>	<u>Output</u>
IFF			
Active	303	264	264
Guard	19	34	34
Reserve	4	6	6
Int'l/Oth	44	119	119
 TOTAL	 370	 423	 423

	<u>Output</u>	<u>Output</u>	<u>Output</u>
IFT			
Active	1311	1707	1707
Guard	93	192	192
Reserve	23	39	39
Int'l/Oth	15	50	55
 TOTAL	 1442	 1988	 1993

FY 2018 Actual Overseas Contingency Operations \$1,161
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Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
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The production requirement estimates represent each of the following Training Types: URT (Remotely Piloted Aircraft) PE 84700F; ABM (Air Battle Managers) PE 84712F; Pilot Training (UPT) PE 84741F, 84744F, 84747F; CSO (Combat Systems Officers) PE 84742F, IFF (Introduction to Fighter Fundamentals) PE 84743F; IFT (Introductory Flight Training) PE 84748F

FY 2018 Actual Overseas Contingency Operations \$1,161
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Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,216</u>	<u>7,746</u>	<u>7,799</u>	<u>53</u>
Officer	5,264	3,909	3,970	61
Enlisted	3,952	3,837	3,829	-8
<u>Civilian FTEs (Total)</u>	<u>2,051</u>	<u>2,300</u>	<u>2,357</u>	<u>57</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,051</u>	<u>2,183</u>	<u>2,240</u>	<u>57</u>
U.S. Direct Hire	2,051	2,183	2,240	57
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,051	2,183	2,240	57
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>117</u>	<u>117</u>	<u>0</u>
U.S. Direct Hire	0	117	117	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	117	117	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>1,215</u>	<u>1,142</u>	<u>1,612</u>	<u>470</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$1,161
FY 2019 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	107,403	0	0.51%	548	70,057	178,008	0	0.00%	0	33,627	211,635
103	WAGE BOARD	81,873	0	0.51%	418	-82,291	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	987	987	0	0.00%	0	-987	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	206	206
	TOTAL CIVILIAN PERSONNEL COMPENSATION	189,276	0		966	-11,247	178,995	0		0	32,846	211,841
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	19,598	0	1.80%	353	2,662	22,613	0	2.00%	452	-1,429	21,636
	TOTAL TRAVEL	19,598	0		353	2,662	22,613	0		452	-1,429	21,636
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	825	0	-0.40%	-3	340	1,162	0	-0.67%	-8	-147	1,007
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	365	0	2.62%	10	-308	67	0	8.05%	5	-39	33
418	AF RETAIL SUPPLY (GSD)	1,646	0	2.35%	39	1,535	3,220	0	2.87%	92	-618	2,694
	TOTAL DWCF SUPPLIES AND MATERIALS	2,836	0		46	1,567	4,449	0		89	-804	3,734
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	35	0	0.00%	0	-35	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	35	0		0	-35	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	63	0	1.87%	1	-16	48	0	0.50%	0	-17	31
647	DISA ENTERPRISE COMPUTING CENTERS	120	0	-6.00%	-7	-113	0	0	-10.00%	0	260	260
671	DISA DISN SUBSCRIPTION SERVICES (DSS	5	0	1.80%	0	21	26	0	-8.63%	-2	-3	21
	TOTAL OTHER FUND PURCHASES	188	0		-6	-108	74	0		-2	240	312
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	189	0	1.80%	3	18	210	0	2.00%	4	-1	213

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Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	<u>FY 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>
TOTAL TRANSPORTATION	189	0		3	18	210	0		4	-1	213
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	52	0	0.51%	0	1,488	1,540	0	0.00%	0	-1,540	0
913 PURCHASED UTILITIES (NON-DWCF)	847	0	1.80%	15	376	1,238	0	2.00%	25	-77	1,186
914 PURCHASED COMMUNICATIONS (NON-DWCF)	647	0	1.80%	12	-140	519	0	2.00%	10	-294	235
917 POSTAL SERVICES (U.S.P.S.)	4	0	1.80%	0	0	4	0	2.00%	0	-4	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	10,980	0	1.80%	198	1,273	12,451	0	2.00%	249	-1,381	11,319
921 PRINTING AND REPRODUCTION	445	0	1.80%	8	30	483	0	2.00%	10	-76	417
922 EQUIPMENT MAINTENANCE BY CONTRACT	216,524	0	1.80%	3,897	45,373	265,794	0	2.00%	5,316	35,925	307,035
923 FACILITY SUSTAIN, RESTORE MOD BY CT	1,761	0	1.80%	32	1,174	2,967	0	2.00%	59	-434	2,592
925 EQUIPMENT PURCHASES (NON-FUND)	8,961	0	1.80%	161	-4,860	4,262	0	2.00%	85	-710	3,637
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	5	0	1.80%	0	-5	0	0	2.00%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,928	0	1.80%	35	1,081	3,044	0	2.00%	61	5,080	8,185
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	-1	-1	0	2.00%	0	340	339
935 TRAINING AND LEADERSHIP DEVELOPMENT	69	0	2.00%	1	235	305	0	2.00%	6	-286	25
937 LOCALLY PURCHASED FUEL (NON-SF)	10	0	21.38%	2	14	26	0	-0.67%	0	-5	21
957 OTHER COSTS-LANDS AND STRUCTURES	1,036	0	1.80%	19	238	1,293	0	2.00%	26	3,619	4,938
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.80%	0	18,062	18,062	0	2.00%	361	156	18,579
964 OTHER COSTS-SUBSIST & SUPT OF PERS	82	0	1.80%	1	-83	0	0	2.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,039	0	1.80%	199	-58,792	-47,554	0	2.00%	-951	4,029	-44,476
989 OTHER SERVICES	11,920	0	1.80%	215	-7,877	4,258	0	2.00%	85	44,454	48,797
TOTAL OTHER PURCHASES	266,310	0		4,795	-2,414	268,691	0		5,342	88,796	362,829
GRAND TOTAL	478,432	0		6,157	-9,557	475,032	0		5,885	119,648	600,565

FY 2018 Actual Overseas Contingency Operations \$1,161
FY 2019 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Air Force Professional Developmental Education (DE) programs are foundational programs that support and enhance all aspects of Air Force operations. DE programs teach Airmen to plan, prepare, and react to the unknown, and to find innovative solutions to problems within a highly technological and dynamic battlespace. DE programs cultivate critical thinking skills, develop habits of mind, and modes of analysis. DE prepares Airmen for increasing levels of responsibility and to assume leadership positions throughout the continuum of their Air Force career. DE instills in Airmen the skills and attributes they need to meet future challenges and operate in an increasingly complex environment with dispersed decision-making. DE Programs are divided in to three main categories: 1) Professional Military Education, 2) Graduate Education; 3) Professional Continuing Education. Within each of these categories there is a wide array of opportunities. Professional Military Education (PME) - Has three stages that deliver the right education, at the right time, to the right Airmen. We call this process "The continuum of learning" which permeates the entirety of an Airman's Air Force career. The stages in this Continuum of Learning are: Primary Developmental Education (PDE). Intermediate Developmental Education (IDE), and Senior Developmental Education (SDE). Primary Developmental Education (PDE) - For the Officer Corps, PDE is accomplished through Squadron Officer College (SOC). SOC, the Air Force's center for company grade officer professional development, produces leaders of integrity who are ready, willing, and prepared to overcome the challenges of today's complex security environments. SOC fulfills this role by educating and mentoring its students during the most crucial period of their development toward becoming future airpower leaders. For the Enlisted Corps, PDE is accomplished through Airman Leadership School (ALS). ALS prepares Airmen to be professional, warfighting Airmen who can supervise and lead Air Force work teams and manage units in the employment of air, space, and cyberspace power. Intermediate Developmental Education (IDE) - For the Officer Corps, IDE is accomplished through Air Command Staff College, as well as Joint/Sister Service/Intergovernmental schools. IDE prepares junior field grade officers for positions of higher responsibility within the military. The focus of IDE is on preparing students to develop, employ, and command airpower in joint, multinational, and interagency operations. Because we value diversity of thought, and operate in a joint capability environment, we also send Airmen to Sister Service; Joint, Intergovernmental and International developmental opportunities. As a result, students better understand how to integrate campaigns, theater strategies, and national military strategy. Participation in International PME opportunities allow Airmen to leverage our capacity for building partnerships, and better understand US interests abroad. For the Enlisted Corps, this stage is accomplished through Non-Commissioned Officers Academy (NCOA), which prepares Airmen at the NCO ranks (SSgt-TSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. NCOs may also attend equivalent Sister Service International schools. Senior Developmental Education (SDE) - For the Officer Corps, SDE enhances students' ability to analyze national security problems and issues and to develop appropriate national security strategies in response. The curriculum addresses the fundamentals of thinking strategically, elements and instruments of national power, the theory and practice of war, the domestic and international context of national security strategy. SDE prepares senior field grade officers, DoD and interagency civilians to lead at the strategic level in a joint, interagency, and multinational environment. Graduates are versed in the cross-domain integration of joint, air, space and cyberspace power. Air War College is the senior Air Force professional military school. Because there is a Joint and strategic focus at the SDE level, we maintain several opportunities to attend SDE Sister Service, Joint, Intergovernmental, and International PME schools. For the Enlisted Corps, SDE is accomplished through Senior Non-Commissioned Officers Academy (SNCOA) and prepares Airmen at the SNCO ranks (MSgt-SMSGt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. SNCOs may also attend equivalent Sister Service International schools. Graduate Education - Graduate Education programs are designed to manage limited resources and support National, Military, and Air Force strategic objectives in a rapidly changing, and increasingly complex technological environment. Graduate education requirements are identified as specific positions for which an Advanced Academic Degree (AAD) is necessary to accomplish the job. AAD coded positions are manpower authorizations which prescribe a graduate level degree in a specific academic discipline. A position validated as requiring an AAD means the incumbent cannot optimally perform the job without the advanced academic degree. If the Air Force cannot fill such mission critical positions with the current officer inventory, then a limited number of officers will receive graduate education. The Air Force Institute of Technology (AFIT) is the Air Force's Graduate School of Engineering

FY 2018 Actual Overseas Contingency Operations \$959
FY 2019 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

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Management. For specializations not available at AFIT, officers may be sent to pursue a graduate degree at Civilian Institutions (CI) at a myriad of universities and colleges. AFIT's CI program places students in more than 400 institutions of higher learning. Professional Continuing Education (PCE) - The PCE program provides focused short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. For example, PCE educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations. Developmental Education Support / Infrastructure - Air University (AU), located at Maxwell Air Force Base, Montgomery AL, provides full spectrum education, research, and outreach at every level through professional military education, professional continuing education. The Air Force Institute of Technology (AFIT) is the Air Force's graduate school of engineering and management, as well as its institution for technical professional continuing education. AFIT is comprised of three resident schools: the Graduate School of Engineering and Management, the School of Systems and Logistics, and the Civil Engineer.

II. Force Structure Summary:

The Air Force has four Officer PME schools located at Air University (AU) at Maxwell Air Force Base. Squadron Officer College provides PME for junior officers and civilian equivalents; Air Command Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the Enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies, and one Senior NCO Academy which is located at Maxwell-Gunter AFB. AU is comprised of several functional area centers. These centers are: 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 US Air Force mission by providing world-class, multidiscipline PCE to Air Force and other Department of Defense personnel, as well as international students. The Air Force Institute of Technology, or AFIT, is the Air Force's graduate school of engineering and management and PCE. The Muir S. Fairchild Research Information Center (MSFRIC) is the premier research facility in the Department of Defense. The library holds more than 2.6 million items, subscribes to 63 research databases, and produces the Air University Library Index to Military Periodicals.

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III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020
	FY 2018 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
PROFESSIONAL DEVELOPMENT EDUCATION	\$270,499	\$276,423	\$-1,708	-0.62%	\$274,715	\$274,715	\$282,788
SUBACTIVITY GROUP TOTAL	\$270,499	\$276,423	\$-1,708	-0.62%	\$274,715	\$274,715	\$282,788

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. Reconciliation Summary		
BASELINE FUNDING	\$276,423	\$274,715
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,708	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	274,715	
War-Related and Disaster Supplemental Appropriation	1,199	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	275,914	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-1,199	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,536
Functional Transfers		24
Program Changes		4,513
NORMALIZED CURRENT ESTIMATE	\$274,715	\$282,788

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$276,423
1. Congressional Adjustments	\$-1,708
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,708
1) Historical Unobligated Balances	\$-1,389
2) Decrease for FFRDC Overexecution	\$-319
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$274,715
2. War-Related and Disaster Supplemental Appropriations	\$1,199
a) Overseas Contingency Operations Funding	\$1,199
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

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c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$275,914
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$275,914
5. Less: Emergency Supplemental Funding	\$-1,199
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,199
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$274,715
6. Price Change	\$3,536
7. Transfers.....	\$24
a) Transfers In	\$170
1) Civilian Pay - Space Power Course	\$170
Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Space Control Systems (Subactivity Group 13C -\$170) to Professional Development Education (Subactivity Group 32C +\$170) . This transfer supports the new Space Power Course at Air Command and Staff College. (FY 2019 Base: \$95,394; 3 FTE)	

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b) Transfers Out\$-146

1) Professional Development Education - Air Force Official Mail\$-18

Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), **Professional Development Education (SAG 32C -\$18)**, Recruiting and Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).Base Operations Support (-\$2,777)Military Personnel Dependent Support (-\$3)Operational Communications (-\$10,769)Supply Transportation Logistics (-\$101)

Op32:

917 Postal Services (U.S.P.S)

(FY 2019 Base: \$181,029)

2) Professional Development Education - Air Force Security Assistance Training (AFSAT)\$-128

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,212), Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,431), Flying Hour Program (Subactivity Group 11Y -\$39,428), Base Support (Subactivity Group 11Z -\$2,168), Global C3I and Early Warning (Subactivity Group 12A -\$20), Airlift Operations (Subactivity Group 21A -\$108), Specialized Skill Training (Subactivity Group 32A -\$56), **Professional Development Education (Subactivity Group 32C -\$128)** and Technical Support Activities (Subactivity Group 41B -\$5) to Air Operations Training (Subactivity Group 11D +\$1,322), Flight Training (Subactivity Group 32B +\$46,562), Logistics Operations (Subactivity Group 41A +\$22) and International Support (Subactivity Group 44A +\$1,650). Transfers anticipated reimbursements from Air Force Security Assistance Training for foreign partners into the earning activity. Realignment improves year of execution processes for tracking expenses related to strengthening Allied partners.Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement (-\$3,213K)

Op32:

987 Other Intra-Governmental Purchases

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Exhibit OP-5, Subactivity Group 32C

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8. Program Increases	\$6,696
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$6,696
1) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....	\$1,468
Increase in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2019 Base: \$95,394)	
2) Civilian Pay - DoD Rationalization Plan Adjustment.....	\$2,058
Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF. These civilians will support the language, culture, and Other Professional Education and Professional Military Education programs. (FY 2019 Base: \$95,394; 33 FTE)	
3) Civilian Pay - Other Professional Military Education (PME)	\$599
Increase of funding and Full-Time Equivalents (FTEs) to support a CSAF directed Air University Leader Development Course for first time Squadron Commanders. This initiative will address AF leader development shortfalls and provide enhanced leadership development. (FY 2019 Base: \$95,394; 10 FTE)	
4) Other Professional Education - Leadership Development.....	\$2,571
Increase funds new in-residence centralized Total Force Squadron Commander's course for approximately 1,200 students/year to address Air Force leader development shortfalls and provide enhanced leadership development for selected personnel. This directly supports Chief of Staff of the Air Force Focus Area. Resources instructor development, Commercial Off The Shelf (COTS) curriculum and upkeep, and supplies.	
Op32:	
935 Training and Leadership Development	

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Exhibit OP-5, Subactivity Group 32C

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(FY 2019 Base: \$179,321)

9. Program Decreases.....	\$-2,183
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-2,183
1) Civilian Pay - Pay Raise Reduction	\$-2,183
Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY20.	
(FY 2019 Base: \$95,394)	
FY 2020 Budget Request.....	\$282,788

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IV. Performance Criteria and Evaluation Summary:

Professional Military Education (6)	FY 2018 Actual			FY 2019 Enacted			FY 2020 Estimate		
Professional Military Schools (1)	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Air Force (2)	9,468	9,468	1,376	12,495	1,245	1,710	12,135	12,135	1,679
Reserves	238	238	45	545	545	80	478	478	72
Guard	509	509	73	660	660	91	520	520	75
Other (3)	400	400	233	603	603	277	656	656	275
Total Authorizations	10,615	10,615	1,727	14,303	3,053	2,158	13,789	13,789	2,101

Other Professional Education

Professional Continuing Education (4)	FY 2018 Actual			FY 2019 Enacted			FY 2020 Estimate		
Air Force (2)	7,869	7,808	252	5,371	5,371	139	7,800	7,800	250
Reserves	358	358	11	191	191	5	281	281	9
Guard	437	437	14	238	238	6	403	403	13
Other (3)	445	492	15	506	506	14	253	253	8
Total Authorizations	9,109	9,095	292	6,306	6,306	164	8,737	8,737	280

Graduate Education (5)	FY 2018 Actual			FY 2019 Enacted			FY 2020 Estimate		
Air Force (2)	787	650	2,082	586	595	975	299	299	564
Reserves	14	14	1	11	10	17	1	1	1
Guard	1	1	1	0	1	1	1	1	1
Other (3)	176	122	261	37	43	64	68	68	116
Total Authorizations	978	787	2,345	634	649	1,057	369	369	682

1. SAF/FM Guidance:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

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Exhibit OP-5, Subactivity Group 32C

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2. Explanations of delta between Actuals and Estimates:

PME:

FY18 Actuals - All schools attritions; SOS - only executed 5 of 6 classes; NCOA - PRD consistently programs for more than schoolhouse capacity. Schoolhouse capacity is increasing in FY19.

FY19 Estimates - Air Force (2) Input and Output numbers reflect what was published in FY2019 Budget Estimates in Feb 2018 however the numbers do not reflect what was submitted to SAF/FM on 20 Nov 17 by AU/FMAO as part of the Dec 17 PB submission.

FY20 Estimates - Based on FY18-22 Program Requirements Document (PRD) dated 6 Oct 2017.

PCE:

FY18 Actuals - Include NSSI and CUWS student data.

FY19 Estimates - Student data estimates is from the Dec 17 PB submission and cannot be changed.

FY20 Estimates - Based on numbers provided by AFIT/ENWI (Nancy Roszell); AFIT/ENEL (Luke Whitney).

3. PME includes only resident AWC, ACSC, SOC, SNCOA, all CONUS NCOA as of October 2018. Numbers includes IAAFA for SOS (SOC) and NCOA CONUS (AD). Data is from AUREPM and published PRD.

4. Air Force includes all active duty Air Force and Air Force civilians

5. Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies.

6. Professional Continuing Education includes resident and satellite offerings for AETC-sponsored courses only -- to include both AETC funded and user-funded students in those courses. Previously, SAG 32 reports included all PCE courses taught by AU and AFIT.

7. Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include AFIT part-time, certificates or Medical Graduate Education, and does not include SAMS, SAW, JAWS that are part of the AFERB Man-years but not AU. FY18 Actuals and FY19-20 Estimates based on numbers provided by AFIT/ENWI and AFIT/ENEL.

8. Workload is based on 246 training days per year per AETC formula: (Input+Output)/average length * 246

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,345</u>	<u>2,926</u>	<u>3,097</u>	<u>171</u>
Officer	581	2,166	2,342	176
Enlisted	764	760	755	-5
<u>Civilian FTEs (Total)</u>	<u>783</u>	<u>791</u>	<u>837</u>	<u>46</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>783</u>	<u>779</u>	<u>825</u>	<u>46</u>
U.S. Direct Hire	783	779	825	46
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	783	779	825	46
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>12</u>	<u>12</u>	<u>0</u>
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>395</u>	<u>253</u>	<u>275</u>	<u>22</u>

Personnel Summary Explanations:

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VII. OP-32A Line Items:

		FY 2018 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	87,599	0	0.51%	447	6,017	94,063	0	0.00%	0	3,410	97,473
103	WAGE BOARD	601	0	0.51%	3	-604	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	519	519	0	0.00%	0	-519	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	32	32
121	PERMANENT CHANGE OF STATION (PCS)	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	88,211	0		450	5,921	94,582	0		0	2,923	97,505
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	73,381	4	1.80%	1,321	25,288	99,994	0	2.00%	2,000	-132	101,862
	TOTAL TRAVEL	73,381	4		1,321	25,288	99,994	0		2,000	-132	101,862
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4	0	-0.40%	0	-2	2	0	-0.67%	0	0	2
418	AF RETAIL SUPPLY (GSD)	186	0	2.35%	4	163	353	0	2.87%	10	-3	360
	TOTAL DWCF SUPPLIES AND MATERIALS	190	0		4	161	355	0		10	-3	362
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	562	0	1.87%	11	160	733	0	0.50%	4	9	746
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-6.00%	0	350	350	0	-10.00%	-35	42	357
	TOTAL OTHER FUND PURCHASES	562	0		11	510	1,083	0		-31	51	1,103
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	176	0	-8.00%	-14	-162	0	0	17.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	71	0	1.80%	1	-72	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	247	0		-13	-234	0	0		0	0	0
<u>OTHER PURCHASES</u>												

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		<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	812	812	0	0.00%	0	-812	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	880	0	1.80%	16	-676	220	0	2.00%	4	7	231
915	RENTS (NON-GSA)	208	0	1.80%	4	-56	156	0	2.00%	3	0	159
917	POSTAL SERVICES (U.S.P.S.)	14	0	1.80%	0	3	17	0	2.00%	0	-17	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	11,275	0	1.80%	203	2,990	14,468	0	2.00%	289	-507	14,250
921	PRINTING AND REPRODUCTION	2,181	0	1.80%	39	-2,075	145	0	2.00%	3	0	148
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,868	0	1.80%	196	-3,349	7,715	0	2.00%	154	-12	7,857
923	FACILITY SUSTAIN, RESTORE MOD BY CT	225	0	1.80%	4	-229	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	14,799	1	1.80%	266	-1,974	13,092	0	2.00%	262	65	13,419
932	MANAGEMENT AND PROFESSIONAL SUP SVS	14,341	0	1.80%	258	-5,153	9,446	0	2.00%	189	-13	9,622
933	STUDIES, ANALYSIS, AND EVALUATIONS	194	0	1.80%	3	-197	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	9	9	0	2.00%	0	0	9
935	TRAINING AND LEADERSHIP DEVELOPMENT	28,761	14	2.00%	576	-5,440	23,911	1	2.00%	478	1,538	25,928
957	OTHER COSTS-LANDS AND STRUCTURES	85	0	1.80%	2	-87	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	23	0	1.80%	0	-23	0	0	2.00%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	575	0	0.00%	0	-575	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	13,370	0	1.80%	241	-10,840	2,771	0	2.00%	55	-45	2,781
989	OTHER SERVICES	10,109	17	1.80%	182	-4,369	5,939	0	2.00%	119	1,494	7,552
	TOTAL OTHER PURCHASES	107,908	32		1,990	-31,229	78,701	1		1,556	1,698	81,956
	GRAND TOTAL	270,499	36		3,763	417	274,715	1		3,535	4,537	282,788

FY 2018 Actual Overseas Contingency Operations \$959
FY 2019 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

I. Description of Operations Financed:

Supports essential training functions encompassing Management Headquarters Training, Advanced Distance Learning, Training and Support to units. Headquarters Air Education and Training Command provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments conduct on-site training at active, guard and reserve installations on weapon systems identified to specific commands. The Air Force Career Development Academy, which falls under the Barnes Center for Enlisted Education, manages the development of 228 Career Development Courses (CDCs) and end-of-course exams. The Career Development Courses are delivered through electronic media distance learning. During FY17, there were 86,540 enrollments and 84,888 course completions. Enrollees are primarily Active Duty, Guard, and Reserve Air Force personnel, and sometimes include Sister Services, Civil Air Patrol (CAP), Civilians, and Government Contractor personnel.

II. Force Structure Summary:

The Air Force has 45 Field Training Detachments, including various worldwide locations. The Muir S. Fairchild Research Information Center loans over 1,500 items from its collections each year to government, academic, and public libraries across the country and around the world. The Center edits and publishes bibliographies and the Air University Library Index to Military Periodicals (AULIMP).

FY 2018 Actual Overseas Contingency Operations \$684
FY 2019 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>FY 2019</u>				<u>Normalized Current Enacted</u>	<u>FY 2020 Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
TRAINING SUPPORT	\$100,936	\$95,948	\$9,812	10.23%	\$105,760		\$105,760	\$123,988
SUBACTIVITY GROUP TOTAL	\$100,936	\$95,948	\$9,812	10.23%	\$105,760		\$105,760	\$123,988

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$95,948	\$105,760
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	9,812	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	105,760	
War-Related and Disaster Supplemental Appropriation	1,320	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	107,080	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-1,320	
Less: X-Year Carryover (Supplemental)	0	
Price Change		318
Functional Transfers		49
Program Changes		17,861
NORMALIZED CURRENT ESTIMATE	\$105,760	\$123,988

FY 2018 Actual Overseas Contingency Operations \$684
FY 2019 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$95,948
1. Congressional Adjustments	\$9,812
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$9,812
1) Historical Unobligated Balances	\$-153
2) Decrease for FFRDC Overexecution	\$-35
3) Increase for Fuel	\$10,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$105,760
2. War-Related and Disaster Supplemental Appropriations	\$1,320
a) Overseas Contingency Operations Funding	\$1,320
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2018 Actual Overseas Contingency Operations \$684
FY 2019 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$107,080
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$107,080
5. Less: Emergency Supplemental Funding	\$-1,320
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,320
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$105,760
6. Price Change	\$318
7. Transfers.....	\$49
a) Transfers In	\$679
1) Civilian Pay - Command Support Staff (CSS)	\$679
Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Base Support (Subactivity Group 11Z -\$4,870) to Combat Enhancement Forces (Subactivity Group 11C +\$113), Air Operations Training (Subactivity Group 11D +\$566), Airlift Operations (Subactivity Group 21A +\$340), Recruit Training (Subactivity Group 31B +\$113), Specialized Skill Training (Subactivity Group 32A +1,474), Flight Training (Subactivity Group 32B +\$1,585), Training Support (Subactivity Group 32D +\$679) . This action aligns	

FY 2018 Actual Overseas Contingency Operations \$684
FY 2019 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

resources to the correct program elements for Commander Support Staff (CSS).
(FY 2019 Base: \$57,588; 10 FTE)

b) Transfers Out\$-630

1) Operational Communications - Enterprise Information Technology (EIT)\$-630

Decrease funding reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,715), Other Combat Operations Support Programs (Subactivity Group 12C -\$45,490), **Training Support (Subactivity Group 32D -\$630)**, Servicewide Communications (Subactivity Group 42B -\$289,129) to Base Support (SAG 11Z \$338,964M) to consolidate Enterprise Information Technology (IT) efforts into a single Budget Activity to support the contracting of IT services. The contracting of IT services allows the Air Force to reassign Airmen from IT management roles to offensive and defensive cyber operations.

Op32:

914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$663)

8. Program Increases\$17,861

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

b) One-Time FY 2020 Costs\$0

c) Program Growth in FY 2020\$17,861

1) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....\$8,969

Increase in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.

(FY 2019 Base: \$57,588)

2) Civilian Pay - DoD Rationalization Plan Adjustment.....\$895

Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF. These civilians will support the General Education and Training

FY 2018 Actual Overseas Contingency Operations \$684
FY 2019 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

programs.
(FY 2019 Base: \$57,588; 15 FTE)

3) General Education and Training Support - SIF Funds\$7,997

Increase reflects funding for Squadron Innovation Funds (SIF) to provide Total Force Wing Commanders the ability to invest in the most innovative ideas Airmen bring forward to increase both readiness and lethality. Requirements are full spectrum, ranging from enhanced training to smartphone applications. This program is a Secretary and Chief of Staff of the Air Force initiative.

Op32:
401 DLA Energy (Fuel Products)

(FY 2019 Base: \$0)

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 Budget Request.....	\$123,988

FY 2018 Actual Overseas Contingency Operations \$684
FY 2019 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actual	FY 2019 Enacted	FY 2020 Estimate
* Enrollments: Air Force Career Development Academy (AFCDA)	74,357.00	90,922.00	78,121.00
** Mobile Training Teams – Student Production	4,412.00	4,412.00	4,921.00
*** Field Training Detachments-Student Production	25,378.00	25,378.00	29,300.00

*** Air University (AU): Enlisted Career Development Courses (CDCs)**

In FY14 enrollment data included only CDC and specialized courses. Air Force Career Development Academy (AFCDA) reorganized effective 1 January 2012 and Professional Military Non-residence courses became the responsibility of each specific schoolhouse. Note: Enrollments for AFCDA: A 2.5% plus-up using FY18 CDC and specialized Course actual enrollments was used to determine 2019 and 2020 estimate. This increase takes into consideration projected AF force structure changes.

SAF/FM Guidance:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

FY18

FY18 Actuals are significantly lower from the estimates published in December 2016 PB due to a decrease in overall FY18 enrollments. An enrollment surge occurred in FY17 which were previously reflected in the reported FY18 and FY19 estimates.

FY19

The estimated # of enrollments (90,922) is the number of enrollments published in the February 2018 Budget Estimates and AU/FMAO reported in December 2017 PB. The recalculated current estimate for FY19 is 76,216 based on a 2.5% plus-up on FY18 Actual enrollments. However, FY19 cannot be changed from the published number of enrollments in February 2018. **FY20**

FY20 Estimate reflects a 2.5% plus up based on the FY18 Actuals (74,357) & FY19 (76,216) revised enrollment estimate.

** Mobile Training Teams (MTT) FY18 actual numbers were extracted from AETC Decision Support System (ADSS) on 7 Dec 18. FY19 Projected numbers were extracted from ADSS; FY20 MTT schedules are not in the system as of yet, so numbers are based on FY19.

*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as Predator Instrument Systems and both Fighter/Heavy Aircraft Engine Maintenance. The source of data for FY18 Actuals were extracted from AETC Decision Support System (ADSS) on 7 Dec 18; FY19/20 Projected (as of 31 Jul 18) were provided by 982TRG, Sheppard AFB.

FY 2018 Actual Overseas Contingency Operations \$684
FY 2019 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,679	1,512	1,498	-14
Officer	192	142	140	-2
Enlisted	1,487	1,370	1,358	-12
<u>Civilian FTEs (Total)</u>	545	550	575	25
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	545	471	496	25
U.S. Direct Hire	545	471	496	25
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	545	471	496	25
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	79	79	0
U.S. Direct Hire	0	79	79	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	79	79	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	159	75	89	14

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$684
FY 2019 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	46,937	0	0.51%	239	9,612	56,788	0	0.00%	0	11,250	68,038
103	WAGE BOARD	2,189	0	0.51%	11	-2,200	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	312	312	0	0.00%	0	-312	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	93	93
	TOTAL CIVILIAN PERSONNEL COMPENSATION	49,126	0		250	7,724	57,100	0		0	11,031	68,131
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,668	0	1.80%	138	-2,205	5,601	0	2.00%	112	1,284	6,997
	TOTAL TRAVEL	7,668	0		138	-2,205	5,601	0		112	1,284	6,997
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-0.40%	0	10,000	10,001	0	-0.67%	-67	3,395	13,329
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	2.62%	0	1	1	0	8.05%	0	0	1
418	AF RETAIL SUPPLY (GSD)	2	0	2.35%	0	-2	0	0	2.87%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	3	0		0	9,999	10,002	0		-67	3,395	13,330
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.87%	0	0	0	0	0.50%	0	-2	-2
647	DISA ENTERPRISE COMPUTING CENTERS	703	0	-6.00%	-42	2,188	2,849	0	-10.00%	-285	425	2,989
671	DISA DISN SUBSCRIPTION SERVICES (DSS	110	0	1.80%	2	234	346	0	-8.63%	-30	-24	292
	TOTAL OTHER FUND PURCHASES	813	0		-40	2,422	3,195	0		-315	399	3,279
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	20	0	1.80%	0	-20	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	20	0		0	-20	0	0		0	0	0
<u>OTHER PURCHASES</u>												

FY 2018 Actual Overseas Contingency Operations \$684
FY 2019 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

		<u>FY 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	488	488	0	0.00%	0	-488	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,472	0	1.80%	44	10,968	13,484	0	2.00%	270	-1,609	12,145
915	RENTS (NON-GSA)	1,700	0	1.80%	31	-1,731	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,164	0	1.80%	39	-1,373	830	0	2.00%	17	1,744	2,591
921	PRINTING AND REPRODUCTION	24	0	1.80%	0	126	150	0	2.00%	3	0	153
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,189	0	1.80%	201	-7,293	4,097	0	2.00%	82	-20	4,159
925	EQUIPMENT PURCHASES (NON-FUND)	5,273	0	1.80%	95	-2,969	2,399	0	2.00%	48	151	2,598
932	MANAGEMENT AND PROFESSIONAL SUP SVS	439	0	1.80%	8	-447	0	0	2.00%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	9,203	0	1.80%	166	-9,369	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	71	0	2.00%	1	-49	23	0	2.00%	0	101	124
955	OTHER COSTS-MEDICAL CARE	7	0	3.80%	0	-7	0	0	3.90%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,400	0	1.80%	79	-5,321	-842	0	2.00%	-17	1	-858
989	OTHER SERVICES	6,362	0	1.80%	115	2,756	9,233	0	2.00%	185	1,921	11,339
	TOTAL OTHER PURCHASES	43,306	0		779	-14,223	29,862	0		588	1,801	32,251
	GRAND TOTAL	100,936	0		1,127	3,697	105,760	0		318	17,910	123,988

FY 2018 Actual Overseas Contingency Operations \$684
FY 2019 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting operations provide officer and enlisted personnel the required quantity, quality of skills, to both prior and non-prior service. Additionally, it funds recruiting and retention of the highest quality force possible to fulfill Air Force mission requirements. Advertising and event marketing campaigns support both current and long range accession objectives by building and maintaining public support for the Air Force by advocating the role it plays in national defense and by generating leads for the recruiting force. Advertising supports the following programs: Enlisted Accessions, Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 Active duty recruiting programs. The pursuit of additional end strength, as well as the pursuit of low density/high demand recruits eligible to become battlefield airmen drives funding requirements in this program.

II. Force Structure Summary:

There are three recruiting regions (North East, South West, and Mid North West) and 28 recruiting squadrons. The North East region includes Michigan to northern South Carolina and Europe regions. The South West region includes Kansas, Missouri, most of Texas, the Caribbean, and Puerto Rico. The Mid North West region includes the west coast and Pacific regions.

FY 2018 Actual Overseas Contingency Operations \$73
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
RECRUITING AND ADVERTISING	\$181,303	\$154,530	\$-862	-0.56%	\$153,668	\$153,668	\$167,731
SUBACTIVITY GROUP TOTAL	\$181,303	\$154,530	\$-862	-0.56%	\$153,668	\$153,668	\$167,731

B. Reconciliation Summary	Change FY 2019/FY 2019	Change FY 2019/FY 2020
BASELINE FUNDING	\$154,530	\$153,668
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-862	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	153,668	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	153,668	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,770
Functional Transfers		-115
Program Changes		11,408
NORMALIZED CURRENT ESTIMATE	\$153,668	\$167,731

FY 2018 Actual Overseas Contingency Operations \$73
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$154,530
1. Congressional Adjustments	\$-862
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-862
1) Historical Unobligated Balances	\$-701
2) Decrease for FFRDC Overexecution	\$-161
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$153,668
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

FY 2018 Actual Overseas Contingency Operations \$73
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$153,668
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$153,668
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$153,668
6. Price Change	\$2,770
7. Transfers.....	\$-115
a) Transfers In	\$0
b) Transfers Out	\$-115
1) Recruiting and Advertising - Air Force Official Mail	\$-115
Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat	

FY 2018 Actual Overseas Contingency Operations \$73
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), **Recruiting and Advertising (SAG 33A -\$115)**, Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).Base Operations Support (-\$2,777)Military Personnel Dependent Support (-\$3)Operational Communications (-\$10,769)Supply Transportation Logistics (-\$101)

Op32:
917 Postal Services (U.S.P.S)

(FY 2019 Base: \$139,395)

8. Program Increases	\$11,408
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$11,408
1) Advertising	\$9,125
Increase reflects funding growth for Air Force advertising and marketing in order to meet End Strength goal of 332.8K by end of FY20. This increase is required for printing of advertising literature and purchase of marketing and advertising.	
Op32:	
920 Supplies and Materials (Non-DWCF)	
921 Printing and Reproduction	
(FY 2019 Base: \$96,718)	
2) Civilian Pay - DoD Rationalization Plan Adjustment.....	\$2,041
Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding	

FY 2018 Actual Overseas Contingency Operations \$73
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

the force to maximize lethality, capability, and capacity of our AF. These civilians will support the Recruiting program.
(FY 2019 Base: \$15,135; 59 FTE)

3) Civilian Pay - Recruiting Programs / Special Warfare Airmen (SWA) formally Battlefield Airmen \$242
Increase provides full-year funding in civilian manpower for newly activated the Special Warfare Airmen (SWA) formerly Battlefield
Airmen recruiting squadron.
(FY 2019 Base: \$15,135; 7 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 Budget Request.....	\$167,731

FY 2018 Actual Overseas Contingency Operations \$73
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
A. Special Interest Category Totals (\$000)			
Recruiting	66,641	55,951	57,734
Advertising	114,455	91,283	92,273
Total	181,096	147,234	150,007
Recruiting			
1. Number of Enlisted Contracts			
Nonprior Service Males	23,848	20,230	20,650
Nonprior Service Females	7,869	8,670	8,850
Total Nonprior Service Regular Enlisted	31,717	28,900	29,500
Prior Service Regular Enlisted	577	250	250
Total Regular Enlisted	32,294	29,150	29,750
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	22,610	22,358	22,225
Nonprior Service Females (Regular)	7,221	9,582	9,525
Total Nonprior Service Regular Enlisted	29,831	31,940	31,750
Prior Service Regular Enlisted	512	250	250
Total Regular Enlisted Accessions	30,343	32,190	32,000
3. Officer Candidates to Training	1,261	1,084	1,069
4. End of Fiscal Year - Delayed Entry Program (Regular)	9,386	9,000	9,000
5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	20,373	17,196	17,553
Nonprior Service Females	6,172	7,370	7,522
Total CAT I-III A Contracts	26,545	24,566	25,075

FY 2018 Actual Overseas Contingency Operations \$73
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Enlisted Accessions			
Nonprior Service Males (CAT 1-3A)	19,102	19,004	18,892
Nonprior Service Females (CAT 1-3A)	5,603	8,145	8,096
Total CAT I-III A Accessions	24,705	27,149	26,988
 6. High School Diploma Graduates			
Enlisted Contracts Gross Reservations			
Nonprior Service Males	22,514	19,825	20,237
Nonprior Service Females	7,517	8,497	8,673
Total Contracted HS Graduates	30,031	28,322	28,910
 Enlisted Accessions EAD			
Nonprior Service Males	22,125	21,911	21,781
Nonprior Service Females	7,126	9,390	9,334
Total HS Graduates Accessions	29,251	31,301	31,115
 7. Number of Enlisted Production Recruiters	1,157	1,200	1,200
 8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	1,647	1,304	1,353
 Advertising			
1. Advertising Cost Per Recruit	2,754	2,070	2,105
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	12	12	12
3. *Propensity to Enlist in USAF (% of ages 16-21)	8	8	8
 4. Paid Media			
Network Prime (\$000)	7,310	5,683	5,926
Number of Spots	35	0	0
**TRP ages 18-24	68	60	67

FY 2018 Actual Overseas Contingency Operations \$73
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
National Cable (\$000)	14,150	17,893	18,657
Number of Spots	8,728	0	0
**TRP ages 18-24	1,191	1,360	1,350
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Magazines (\$000)	180	185	188
Number of Insertions	45	43	43
***Circulation (000)	2,828	3,000	3,000
Theater (\$000)	1,689	2,959	3,000
Number of Screens	25,468	34,000	34,000
****Delivered Impressions (000)	635,500	200,000	200,000
Media Inflation %	7	7	7
5. Lead Generation Efforts			
Total Expenditures (\$000)	25,275	36,953	34,988
Qualified Leads Generated	265,000	200,000	280,000
6. Recruiter Support Materials			
Total Expenditures (\$000)	14,001	4,824	4,850
Number of Individual Items	45	45	45
Quantity Printed (000)	4,000	4,000	4,000

** Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

FY 2018 Actual Overseas Contingency Operations \$73
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

***Impressions = total gross audience delivery

FY19-20 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

FY 2018 Actual Overseas Contingency Operations \$73
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,815	2,508	2,504	-4
Officer	198	107	110	3
Enlisted	4,617	2,401	2,394	-7
<u>Civilian FTEs (Total)</u>	204	240	306	66
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	204	240	306	66
U.S. Direct Hire	204	240	306	66
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	204	240	306	66
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	88	78	83	5

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$73
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	15,669	0	0.51%	80	-826	14,923	0	0.00%	0	2,235	17,158
103	WAGE BOARD	85	0	0.51%	0	-85	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	83	83	0	0.00%	0	-83	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	40	40
	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,754	0		80	-828	15,006	0		0	2,192	17,198
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	20,789	0	1.80%	374	-6,140	15,023	0	2.00%	300	407	15,730
	TOTAL TRAVEL	20,789	0		374	-6,140	15,023	0		300	407	15,730
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-0.40%	0	-2	0	0	-0.67%	0	0	0
418	AF RETAIL SUPPLY (GSD)	26	0	2.35%	1	-27	0	0	2.87%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	28	0		1	-29	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	413	0	1.87%	8	-287	134	0	0.50%	1	3	138
647	DISA ENTERPRISE COMPUTING CENTERS	985	0	-6.00%	-59	-926	0	0	-10.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	115	0	1.80%	2	-117	0	0	-8.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,513	0		-49	-1,330	134	0		1	3	138
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	79	0	1.80%	1	9	89	0	2.00%	2	2	93
	TOTAL TRANSPORTATION	79	0		1	9	89	0		2	2	93
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	129	129	0	0.00%	0	-129	0

FY 2018 Actual Overseas Contingency Operations \$73
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

		FY 2018	FC Rate	Price			FY 2019	FC Rate	Price			FY 2020
		Program	Diff	Growth	Price	Program	Program	Diff	Growth	Price	Program	Program
				Percent	Growth	Growth			Percent	Growth	Growth	Program
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,097	0	1.80%	92	986	6,175	0	2.00%	124	103	6,401
915	RENTS (NON-GSA)	0	0	1.80%	0	45	45	0	2.00%	1	1	47
917	POSTAL SERVICES (U.S.P.S.)	931	0	1.80%	17	-825	123	0	2.00%	2	-125	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	19,590	0	1.80%	353	-13,100	6,843	0	2.00%	137	86	7,066
921	PRINTING AND REPRODUCTION	98,334	0	1.80%	1,770	-7,394	92,710	0	2.00%	1,854	8,112	102,676
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,526	0	1.80%	63	-313	3,276	0	2.00%	66	-20	3,322
925	EQUIPMENT PURCHASES (NON-FUND)	2,867	0	1.80%	52	-1,082	1,837	0	2.00%	37	42	1,916
932	MANAGEMENT AND PROFESSIONAL SUP SVS	175	0	1.80%	3	-178	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	1	1
935	TRAINING AND LEADERSHIP DEVELOPMENT	472	0	2.00%	9	-452	29	0	2.00%	1	-1	29
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	1.80%	0	2	2	0	2.00%	0	0	2
987	OTHER INTRA-GOVERNMENTAL PURCHASES	10,094	0	1.80%	182	490	10,766	0	2.00%	215	629	11,610
989	OTHER SERVICES	2,054	0	1.80%	37	-610	1,481	0	2.00%	30	-9	1,502
	TOTAL OTHER PURCHASES	143,140	0		2,578	-22,302	123,416	0		2,467	8,689	134,572
	GRAND TOTAL	181,303	0		2,985	-30,620	153,668	0		2,770	11,293	167,731

FY 2018 Actual Overseas Contingency Operations \$73
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

I. Description of Operations Financed:

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability to include emerging requirements (such as Remotely Piloted Aircraft Operator Selection) and the legal requirements for testing and Department of Defense requirements for joint-service testing. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analysis to establish policy standards. The program encompasses enlisted and officer testing, including the Armed Services Vocational Aptitude Battery (ASVAB), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning for Military Entrance Processing Stations (MEPS), where all services applicants are processed before basic training.

II. Force Structure Summary:

There are 65 MEPS locations throughout the continental United States.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

III. Financial Summary (\$ in Thousands):

		FY 2019						
		FY 2018	Budget				Normalized	FY 2020
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
EXAMINING		\$3,175	\$4,132	\$0	0.00%	\$4,132	\$4,132	\$4,576
	SUBACTIVITY GROUP TOTAL	\$3,175	\$4,132	\$0	0.00%	\$4,132	\$4,132	\$4,576

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$4,132	\$4,132
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	4,132	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	4,132	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		23
Functional Transfers		0
Program Changes		421
NORMALIZED CURRENT ESTIMATE	\$4,132	\$4,576

Exhibit OP-5, Subactivity Group 33B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$4,132
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 Amount	\$4,132
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$4,132

Exhibit OP-5, Subactivity Group 33B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$4,132
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$4,132
6. Price Change	\$23
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$507
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$507

Exhibit OP-5, Subactivity Group 33B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

1) Examining \$507
Increase supports efforts started in FY18 to align programming to actual execution to correct historical execution and mitigate the need for large execution year reprogramming actions.

Op32:
922 Equipment Maintenance By Contract
935 Training and Leadership Development

(FY 2019 Base: \$1,144)

9. Program Decreases \$-86

a) One-Time FY 2019 Costs \$0

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

c) Program Decreases in FY 2020 \$-86

1) Civilian Pay - Pay Raise Reduction \$-86
Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY20.

(FY 2019 Base: \$124,606)

FY 2020 Budget Request.....\$4,576

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:

<u>Air Force Processing Information</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
AFOQT	14,021	15,200	15,300
ASVAB	65,373	70,000	70,000
TOTAL Enlistment Tests	79,394	85,200	85,300

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	160	149	150	1
Officer	28	19	19	0
Enlisted	132	130	131	1
<u>Civilian FTEs (Total)</u>	37	40	40	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	37	40	40	0
U.S. Direct Hire	37	40	40	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	37	40	40	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	9	6	9	3

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,286	0	0.51%	7	1,654	2,947	0	0.00%	0	-14	2,933
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	16	16	0	0.00%	0	-16	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	8	8
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,286	0		7	1,670	2,963	0		0	-22	2,941
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	40	0	1.80%	1	-28	13	0	2.00%	0	-1	12
	TOTAL TRAVEL	40	0		1	-28	13	0		0	-1	12
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	0	0	2.35%	0	1	1	0	2.87%	0	-1	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	1	1	0		0	-1	0
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	25	25	0	0.00%	0	-25	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	35	0	1.80%	1	-35	1	0	2.00%	0	-1	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	688	688	0	2.00%	14	360	1,062
932	MANAGEMENT AND PROFESSIONAL SUP SVS	747	0	1.80%	13	-633	127	0	2.00%	3	-3	127
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	314	314	0	2.00%	6	-2	318
935	TRAINING AND LEADERSHIP DEVELOPMENT	53	0	2.00%	1	-54	0	0	2.00%	0	116	116
989	OTHER SERVICES	1,014	0	1.80%	18	-1,032	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	1,849	0		33	-727	1,155	0		23	445	1,623
	GRAND TOTAL	3,175	0		41	916	4,132	0		23	421	4,576

Exhibit OP-5, Subactivity Group 33B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education**

I. Description of Operations Financed:

The Off-Duty and Voluntary Education Program is a major recruiting, retention and readiness tool which provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for post-secondary education.

Specific off-duty programs include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program, as well as civilian pay, training and infrastructure. The Air Force is directed by law to fund tuition assistance. Programmatic eligibility requirements continue to tighten, driving program closer to execution. Absent policy changes, any reduction to military tuition assistance will drive must-pay bills in the year of execution.

II. Force Structure Summary:

Funding supports education offices throughout the Air Force.

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
OFF DUTY AND VOLUNTARY EDUCATION	\$201,046	\$223,150	\$-5,000	-2.24%	\$218,150	\$218,150	\$211,911
SUBACTIVITY GROUP TOTAL	\$201,046	\$223,150	\$-5,000	-2.24%	\$218,150	\$218,150	\$211,911

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
B. Reconciliation Summary		
BASELINE FUNDING	\$223,150	\$218,150
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	218,150	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	218,150	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,632
Functional Transfers		-1,222
Program Changes		-8,649
NORMALIZED CURRENT ESTIMATE	\$218,150	\$211,911

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$223,150
1. Congressional Adjustments	\$-5,000
a) Distributed Adjustments	\$-5,000
1) FY2018 Decrease Not Properly Accounted	\$-5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$218,150
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

FY 2019 Appropriated and Supplemental Funding	\$218,150
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$218,150
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$218,150
6. Price Change	\$3,632
7. Transfers.....	\$-1,222
a) Transfers In	\$0
b) Transfers Out	\$-1,222
1) Civilian Pay - Off Duty and Volunteer Education to Base Support	\$-793
Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from Off Duty and Volunteer Education (Subactivity Group 033C -\$793) to Base Support (Subactivity Group 11Z +\$793). (FY 2019 Base: \$36,590; -7 FTE)	
2) Civilian Pay - Off Duty and Volunteer Education to Base Support 2	\$-283

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from **Off Duty and Volunteer Education (Subactivity Group 033C -\$283)** to Base Support (Subactivity Group 11Z +\$566). This transfer generated an Average Workyear Cost (AWC) adjustment of +\$283.
(FY 2019 Base: \$36,590; -5 FTE)

3) Civilian Pay - Recruit Training.....\$-146
Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from Airlift Operations(Subactivity Group 21A -\$841) and Off-Duty and **Voluntary Education to (Subactivity Group 33C -\$146)** to Base Support (Subactivity Group 11Z \$328) to support Air Force Mobility Command. This transfer generated an Average Workyear Cost (AWC) adjustment of -\$659.
(FY 2019 Base: \$36,590; -1 FTE)

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.....\$-8,649

a) One-Time FY 2019 Costs\$0

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

c) Program Decreases in FY 2020.....\$-8,649

1) Civilian Pay - Pay Raise Reduction\$-988
Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY20.
(FY 2019 Base: \$6,255)

2) Off Duty Education Programs\$-2,715
Decrease supports efforts started in FY18 to align programming to actual execution to correct historical execution and mitigate the need for large execution year reprogramming actions.

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

Op32:
 935 Training and Leadership Development

(FY 2019 Base: \$181,560)

3) Off Duty Education Programs - PhD Tuition\$-4,946
 Decrease in tuition funding due to the completion of the Secretary of the Air Force directed test program aimed at increasing PhDs across the Total Force by providing tuition funding for AF civilians, AF Airmen, and future accessions.

Op32:
 935 Training and Leadership Development

(FY 2019 Base: \$181,560)

FY 2020 Budget Request..... \$211,911

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
*Off-Duty & Voluntary Education Enrollments	215,229	213,000	222,000
*VEAP Matching Payments (\$s in thousands)	22	22	22
Education Assistance Test Programs Section 901 (\$s in thousands)	107	107	107

NOTES:

- VEAP Matching Payments is a declining program as no additional contributions are being made.

FY 2018 Actual Overseas Contingency Operations \$0
 FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>12</u>	<u>10</u>	<u>15</u>	<u>5</u>
Officer	1	0	0	0
Enlisted	11	10	15	5
<u>Civilian FTEs (Total)</u>	<u>384</u>	<u>414</u>	<u>401</u>	<u>-13</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>384</u>	<u>412</u>	<u>399</u>	<u>-13</u>
U.S. Direct Hire	366	400	387	-13
Foreign National Direct Hire	15	7	7	0
Total Direct Hire	381	407	394	-13
Foreign National Indirect Hire	3	5	5	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	2	2	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>832</u>	<u>899</u>	<u>877</u>	<u>-22</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price			FY 2019	FC Rate	Price			FY 2020
		Program	Diff	Growth	Price	Program	Program	Diff	Growth	Price	Program	Program
				Percent	Growth				Percent	Growth		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	31,471	0	0.51%	161	4,452	36,084	0	0.00%	0	-2,008	34,076
103	WAGE BOARD	23	0	0.51%	0	-23	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	530	16	0.51%	3	-549	0	0	0.00%	0	450	450
105	SEPARATION LIABILITY (FNDH)	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	3	0	0.00%	0	194	197	0	0.00%	0	-169	28
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	74	74
	TOTAL CIVILIAN PERSONNEL COMPENSATION	32,045	16		164	4,056	36,281	0		0	-1,653	34,628
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	311	0	1.80%	6	-132	185	0	2.00%	4	2	191
	TOTAL TRAVEL	311	0		6	-132	185	0		4	2	191
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	0	0	2.35%	0	-1	-1	0	2.87%	0	-1	-2
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	-1	-1	0		0	-1	-2
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	1	0	1.87%	0	-1	0	0	0.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	1	0		0	-1	0	0		0	0	0
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	6	0	0.51%	0	303	309	0	0.00%	0	-165	144
914	PURCHASED COMMUNICATIONS (NON-DWCF)	26	0	1.80%	0	-25	1	0	2.00%	0	-1	0
915	RENTS (NON-GSA)	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,843	1	1.80%	33	-874	1,003	0	2.00%	20	13	1,036
921	PRINTING AND REPRODUCTION	40	0	1.80%	1	7	48	0	2.00%	1	1	50
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,790	0	1.80%	50	-252	2,588	0	2.00%	52	-66	2,574

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	<u>FY 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
923 FACILITY SUSTAIN, RESTORE MOD BY CT	70	0	1.80%	1	-71	0	0	2.00%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	115	0	1.80%	2	-117	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	-1	-1	0	2.00%	0	1	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	163,795	0	2.00%	3,276	10,666	177,737	0	2.00%	3,555	-8,002	173,290
989 OTHER SERVICES	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	168,689	1		3,363	9,632	181,685	0		3,628	-8,219	177,094
GRAND TOTAL	201,046	17		3,533	13,554	218,150	0		3,632	-9,871	211,911

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

Air Force civilian employees are vital to mission accomplishment. They provide program continuity, stability, and a historical perspective to counterbalance the military workforce. Dedicated education and training opportunities are essential to effectively fulfill this critical role. This is the Air Force's only budget line for enterprise-wide training for civilians. The Civilian Education and Training Program is comprised of two primary parts. The first is the central salary account (CSA)(85%), which contains centrally-managed salary dollars for employees engaged in developmental opportunities including schools and career broadening. These programs enable civilians to gain practical experience in areas outside their primary field of expertise, produce a far greater strategic perspective, and prepare them for future leadership positions. The CSA also resources a number of accession programs under the authority of Executive Order 13562, Recruiting and Hiring Students and Recent Graduates, and 5 CFR Part 362, Pathways Programs. Air Force internship programs under these authorities provide students in qualifying educational institutions with paid opportunities to work in Air Force organizations while completing their education. The Recent Graduates and Palace Acquire Programs are intended to promote possible careers as Air Force civil servants to individuals who graduated from qualifying institutions with an educational or technical degree or certificate. These programs allow us to competitively recruit top performing college graduates and ensure a vital influx of intelligent, diverse, and creative talent who will become the Air Force's next generation of civilian leaders. It also funds a student loan repayment program and relocation incentives for hard to fill/mission-essential positions. The second portion of the account (15%) funds Congressionally-mandated and enterprise-wide training and development for approximately 180K civilian employees. It funds a myriad of technical, professional, and specialized skill training opportunities as well as supervisory and management development programs. This portion of the Education and Training account also supports force development programs that provide a pool of qualified and experienced civilian employees to fill mid-level through Senior Executive Service (SES) positions. These programs include funding for recruiting/marketing of employment opportunities for individuals majoring in Science, Technology, Engineering, and Mathematics (STEM) disciplines.

II. Force Structure Summary:

This Subactivity Group resources education and training opportunities for approximately 180,000 Air Force civilian employees. Supports civilians whose salaries are funded from other appropriations, i.e. RDTE, WCF, AFR, ANG, and MFH.

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
CIVILIAN EDUCATION AND TRAINING	\$220,183	\$209,497	\$-6,873	-3.28%	\$202,624	\$202,624	\$219,021
SUBACTIVITY GROUP TOTAL	\$220,183	\$209,497	\$-6,873	-3.28%	\$202,624	\$202,624	\$219,021

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
B. Reconciliation Summary		
BASELINE FUNDING	\$209,497	\$202,624
Congressional Adjustments (Distributed)	-6,873	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	202,624	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	202,624	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		581
Functional Transfers		0
Program Changes		15,816
NORMALIZED CURRENT ESTIMATE	\$202,624	\$219,021

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$209,497
1. Congressional Adjustments	\$-6,873
a) Distributed Adjustments	\$-6,873
1) Excess Growth	\$-6,873
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$202,624
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

FY 2019 Appropriated and Supplemental Funding	\$202,624
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$202,624
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$202,624
6. Price Change	\$581
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$19,941
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0

FY 2018 Actual Overseas Contingency Operations \$0
 FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

c) Program Growth in FY 2020 \$19,941

1) Civilian Education and Development - PhD Tuition \$4,920

Increase reflects funding growth for travel, supplies, and materials for an additional ~870 Air Force Reserve Officer Training Corps (AFROTC) scholarships over FY19 levels to meet officer accession rates in support of Active Duty Air Force end strength growth to 338.8K by end of FY23. 935 Training and Leadership Development (FY 2019 Base: \$35,875)

2) Civilian Pay - Average Workyear Cost (AWC) Adjustment..... \$962

Increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.

3) Civilian Pay - Civilian Education and Development \$14,059

Increase supports funding for intern programs Palace Acquire and Copper Castle for college students and recent graduates in 19 career specialties. These internships offer 2-3 year structured training to ensure recruitment, growth and sustainability of critical career fields. (FY 2019 Base: \$173,622; 400 FTE)

9. Program Decreases \$-4,125

a) One-Time FY 2019 Costs \$0

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

c) Program Decreases in FY 2020..... \$-4,125

1) Civilian Pay - Pay Raise Adjustment \$-4,125

Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY20. (FY 2019 Base: \$173,622)

FY 2020 Budget Request..... \$219,021

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Civilian Education and Training (Training Events)*	67,469	66,352	67,582
Central Salary Account (Workyears)**	2,348	2,348	2,348
Intern Recruitment Bonus Program***	100	100	100

NOTES:

* Education/training requirements are mandated by public law, regulation, and/or executive order to support critical day-to-day mission requirements to include development of knowledge and skills. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements. Training Events are captured in the Civilian Automated Training Input System. In FY16, the Air Force began Project Renewal to hire an additional 600 Interns for a three-year period to improve under-manned critical skills.

** Numbers of recruitment/retention bonus recipients can fluctuate from year-to-year based on requirements to support Placement of individuals (across all career fields) in hard to fill locations (i.e., Pentagon, Washington DC, Hanscom AFB, MA).

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,195</u>	<u>2,257</u>	<u>2,657</u>	<u>400</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,195</u>	<u>2,257</u>	<u>2,657</u>	<u>400</u>
U.S. Direct Hire	2,195	2,257	2,657	400
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,195	2,257	2,657	400
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>122</u>	<u>97</u>	<u>130</u>	<u>33</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	188,262	0	0.51%	960	-18,033	171,189	0	0.00%	0	13,292	184,481
103	WAGE BOARD	787	0	0.51%	4	-791	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	951	951	0	0.00%	0	-951	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	38	38
	TOTAL CIVILIAN PERSONNEL COMPENSATION	189,049	0		964	-17,873	172,140	0		0	12,379	184,519
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,530	0	1.80%	100	3,446	9,076	0	2.00%	182	-1,231	8,027
	TOTAL TRAVEL	5,530	0		100	3,446	9,076	0		182	-1,231	8,027
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	2	0		0	-2	0	0		0	0	0
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	1,482	1,482	0	0.00%	0	-1,482	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,289	0	1.80%	23	-935	377	0	2.00%	8	5	390
925	EQUIPMENT PURCHASES (NON-FUND)	25	0	1.80%	0	-25	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	16,638	8	2.00%	333	2,570	19,549	0	2.00%	391	6,145	26,085
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,376	0	1.80%	79	-4,455	0	0	2.00%	0	0	0
989	OTHER SERVICES	3,274	0	1.80%	59	-3,333	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	25,602	8		494	-4,696	21,408	0		399	4,668	26,475
	GRAND TOTAL	220,183	8		1,558	-19,125	202,624	0		581	15,816	219,021

FY 2018 Actual Overseas Contingency Operations \$0
FY 2019 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

I. Description of Operations Financed:

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected Department of Defense Dependent Schools in Europe, and Guam. This program is primarily designed to instill within students of United States secondary educational institutions the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment and motivation to graduate from high school. Funding primarily pays for JROTC instructor pay.

II. Force Structure Summary:

This Subactivity Group's force structure supports JROTC units in the continental United States in addition to JROTC units overseas. The average unit has approximately 135 Cadets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020
A. Program Elements	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	Estimate
JUNIOR RESERVE OFFICER TRAINING CORPS	\$69,886	\$59,908	\$1,000	1.67%	\$60,908	\$60,908	\$62,092
SUBACTIVITY GROUP TOTAL	\$69,886	\$59,908	\$1,000	1.67%	\$60,908	\$60,908	\$62,092
B. Reconciliation Summary			Change FY 2019/FY 2019	Change FY 2019/FY 2020			
BASELINE FUNDING			\$59,908	\$60,908			
Congressional Adjustments (Distributed)			1,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			60,908				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			60,908				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					1,159		
Functional Transfers					0		
Program Changes					25		
NORMALIZED CURRENT ESTIMATE			\$60,908	\$62,092			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$59,908
1. Congressional Adjustments	\$1,000
a) Distributed Adjustments	\$1,000
1) Program Increase	\$1,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$60,908
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

Exhibit OP-5, Subactivity Group 33E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$60,908
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$60,908
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$60,908
6. Price Change	\$1,159
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$593
a) Annualization of New FY 2019 Program.....	\$0

Exhibit OP-5, Subactivity Group 33E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$593

1) Civilian Pay - DoD Rationalization Plan Adjustment..... \$593

Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of our AF. These civilians will support the Junior ROTC Program.

(FY 2019 Base: \$2,288; 15 FTE)

9. Program Decreases..... \$-568

a) One-Time FY 2019 Costs \$0

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

c) Program Decreases in FY 2020..... \$-568

1) Junior ROTC Programs \$-568

Decrease supports efforts started in FY18 to align programming to actual execution to correct historical execution and mitigate the need for large execution year reprogramming actions.

Op32:
935 Training and Leadership Development

(FY 2019 Base: \$57,620)

FY 2020 Budget Request.....\$62,092

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

IV. Performance Criteria and Evaluation Summary:

	FY2018 Actual	FY2019 Enacted	FY2020 Estimate
JROTC Enrollment (# of cadets)	107,702	121,000	127,500
# of Units	890	95	900

- Notes:
1. Unit numbers do not include a small number of NDCC schools that fund their own JROTC programs.
 2. Enrollment growth reflects intent to open additional units if funding allows.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>29</u>	<u>28</u>	<u>13</u>	<u>-15</u>
Officer	20	18	13	-5
Enlisted	9	10	0	-10
<u>Civilian FTEs (Total)</u>	<u>26</u>	<u>28</u>	<u>43</u>	<u>15</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>26</u>	<u>28</u>	<u>43</u>	<u>15</u>
U.S. Direct Hire	26	28	43	15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	26	28	43	15
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>322</u>	<u>281</u>	<u>285</u>	<u>4</u>

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,021	0	0.51%	10	226	2,257	0	0.00%	0	618	2,875
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	12	12	0	0.00%	0	-12	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	6	6
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,021	0		10	238	2,269	0		0	612	2,881
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	811	0	1.80%	15	-357	469	0	2.00%	9	-301	177
	TOTAL TRAVEL	811	0		15	-357	469	0		9	-301	177
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	0	0	2.35%	0	102	102	0	2.87%	3	1	106
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	102	102	0		3	1	106
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.87%	0	947	947	0	0.50%	5	9	961
	TOTAL OTHER FUND PURCHASES	0	0		0	947	947	0		5	9	961
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	19	19	0	0.00%	0	-19	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,430	0	1.80%	44	-1,732	742	0	2.00%	15	9	766
921	PRINTING AND REPRODUCTION	5	0	1.80%	0	292	297	0	2.00%	6	4	307
925	EQUIPMENT PURCHASES (NON-FUND)	113	0	1.80%	2	-25	90	0	2.00%	2	2	94
935	TRAINING AND LEADERSHIP DEVELOPMENT	62,386	0	2.00%	1,248	-8,430	55,204	0	2.00%	1,104	-301	56,007
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,400	0	1.80%	25	-1,425	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	193	0	1.80%	3	-196	0	0	2.00%	0	0	0
988	GRANTS	0	0	1.80%	0	769	769	0	2.00%	15	9	793
989	OTHER SERVICES	527	0	1.80%	9	-536	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	67,054	0		1,331	-11,264	57,121	0		1,142	-296	57,967

Exhibit OP-5, Subactivity Group 33E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

	<u>FY 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>
GRAND TOTAL	69,886	0		1,356	-10,334	60,908	0		1,159	25	62,092

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center), headquarters, Air Force acquisition program executive offices and several field operating agencies. Additionally, Logistics Operations funds key information technology enablers for Air Force logistics transformation efforts. Resources support purchased equipment maintenance, supplies, equipment, contractual services, vehicles, common support equipment and exchangeable components. It funds reimbursement of information services by the Defense Information Systems Agency, which provides organic services above and beyond Internet service provider activities. Finally, funding supports the maintenance and sustainment of Air Force-wide logistics information systems, both depot and retail level. AFMC manages the resources and accomplishes work via organic, interservice or contract facilities. Comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. These activities are located at ten continental United States Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker, Wright-Patterson, Scott, Arnold and Edwards.

Servicewide Transportation consists of three main programs:

1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both continental United States and outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager. B) Port Readiness and Port Handling, which provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units. Military Postal System (MPS) mail was included in SDT for FY 2019 and prior, but was moved to Enterprise Mail beginning in FY 2020.

2) Defense Courier Service (DCS), established under United States Transportation Command (USTRANSCOM), is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications systems. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. USTRANSCOM annually receives, processes and delivers nearly two million pounds of materiel. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material. The Air Force reimburses USTRANSCOM for DCS transactions carried out on our behalf.

3) Enterprise Mail supplies worldwide mail transportation services for Air Force personnel and activities. Enterprise Mail funds mail processed by the United States Postal Service, Air Mobility Command, and Surface Deployment and Distribution Command. U.S. Code Title 39 is the federal guideline which drives the MPS and designates the MPS as an extension of the United States Post Office overseas. Enterprise Mail funds both CONUS and OCONUS mail-related operations.

FY 2018 Actual Overseas Contingency Operations \$123,761
FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

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.

Defense Courier Service: USTRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

FY 2018 Actual Overseas Contingency Operations \$123,761
FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

III. Financial Summary (\$ in Thousands):

	FY 2018	Budget	FY 2019				Normalized	FY 2020
			Amount	Percent	Appn	Current		
<u>A. Program Elements</u>	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>		<u>Estimate</u>
LOGISTICS OPERATIONS	\$806,486	\$681,788	\$0	0.00%	\$681,788	\$681,788		\$664,926
SUBACTIVITY GROUP TOTAL	\$806,486	\$681,788	\$0	0.00%	\$681,788	\$681,788		\$664,926
<u>B. Reconciliation Summary</u>			Change	Change				
			FY 2019/FY 2019	FY 2019/FY 2020				
BASELINE FUNDING			\$681,788	\$681,788				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			681,788					
War-Related and Disaster Supplemental Appropriation			149,062					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			830,850					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-149,062					
Less: X-Year Carryover (Supplemental)			0					
Price Change					25,597			
Functional Transfers					-794			
Program Changes					-41,665			
NORMALIZED CURRENT ESTIMATE			\$681,788		\$664,926			

FY 2018 Actual Overseas Contingency Operations \$123,761
FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$681,788
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 Amount	\$681,788
2. War-Related and Disaster Supplemental Appropriations	\$149,062
a) Overseas Contingency Operations Funding	\$149,062
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 2018 Actual Overseas Contingency Operations \$123,761
FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

FY 2019 Appropriated and Supplemental Funding	\$830,850
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$830,850
5. Less: Emergency Supplemental Funding	\$-149,062
a) Less: War-Related and Disaster Supplemental Appropriation	\$-149,062
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$681,788
6. Price Change	\$25,597
7. Transfers.....	\$-794
a) Transfers In	\$16,566
1) Air Force Official Mail	\$15,808
Increase reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and	

FY 2018 Actual Overseas Contingency Operations \$123,761
FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to **Logistics Operations (SAG 41A +\$15,808)**.

Logistics Operations (-\$22K)
Transport Services (\$15,830K)

Op32:
917 Postal Services (U.S.P.S)

2) Civilian Pay - Air Force Material Command (AFMC) Logistics \$736
Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Base Operations Support (Subactivity Group 11Z) -\$2,096 to Real Property Maintenance (Subactivity Group 11R) +\$1,360 and **Logistics Operation (Subactivity Group 41A +\$736)**. This transfer realigns funds within the logistic portfolio to area of execution.
(FY 2019 Base: \$190,804; 6 FTE)

3) Logistics Operations - Air Force Security Assistance Training (AFSAT) \$22

Increase reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,212), Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,431), Flying Hour Program (Subactivity Group 11Y -\$39,428), Base Support (Subactivity Group 11Z -\$2,168), Global C3I and Early Warning (Subactivity Group 12A -\$20), Airlift Operations (Subactivity Group 21A -\$108), Specialized Skill Training (Subactivity Group 32A -\$56), Professional Development Education (Subactivity Group 32C -\$128) and Technical Support Activities (Subactivity Group 41B -\$5) to Air Operations Training (Subactivity Group 11D +\$1,322), Flight Training (Subactivity Group 32B +\$46,562), **Logistics Operations (Subactivity Group 41A +\$22)** and International Support (Subactivity Group 44A +\$1,650). Transfers anticipated reimbursements from Air Force Security Assistance Training for foreign partners into the earning activity. Realignment improves year of execution processes for tracking expenses related to strengthening Allied partners. Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement (-\$3,213K)

Op32:
987 Other Intra-Governmental Purchases

b) Transfers Out \$-17,360

1) Civilian Pay - Air Force Material Command (AFMC) Realignment \$-3,118

FY 2018 Actual Overseas Contingency Operations \$123,761
FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

Decrease reflects transfer of funding and Full-Time Equivalent (FTE) from Real Property Maintenance (Subactivity Group 11R -\$56), **Logistic Operations (Subactivity Group 41A -\$3,118)**, Technical Support Activities (Subactivity Group 41B -\$2,834) to Base Support (Subactivity Group 11Z +\$6,008). This transfer aligns programming to execution.
(FY 2019 Base: \$190,804; -63 FTE)

2) Civilian Pay - Logistics Operations\$-226

Decrease reflects transfer of funding and Full-Time Equivalent (FTEs) from Primary Combat Forces (Subactivity Group 11A -\$453) and **Logistics Operations (Subactivity Group 41A -\$226)** to Base Support (Subactivity Group 11Z \$113) and Other Servicewide Activities (Subactivity Group 42G +\$6,350). This transfer aligns programming to execution.
(FY 2019 Base: \$190,804; -2 FTE)

3) Civilian Pay - Logistics Operations 2\$-58

Decrease reflects transfer of Full-Time Equivalent (FTE) from Other Servicewide Activities (Subactivity Group 042G -\$12,359) and **Logistics Operations (Subactivity Group 041A -\$58)** to Administration (Subactivity Group 042A +\$11,737) and Base Support (Subactivity Group 011Z +\$680). This transfer aligns workforce with Unit Manning Document for a HAF program.

(FY 2019 Base: \$190,804; 0 FTE)

4) Logistics Maintenance and Equipment - Common Support Equipment\$-10,781

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075), Airlift Operations (Subactivity Group 21A -\$5,358), Mobility Preparedness (Subactivity Group 21D -\$17,242), and **Logistics Operations (Subactivity Group 41A -\$10,781)** to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.

Op32:

925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$31,729)

5) Logistics Operations - E-Tools.....\$-3,177

Decrease reflects transfer from **Logistics Operations (Subactivity Group 41A -\$3,177)** to Base Support (Subactivity Group 11Z +\$3,177). Responsibility for the requirement is being transferred to Air Force Installation and Mission Support Center (AFIMSC) to centrally fund Logistics Readiness Squadron e-Tools. This capability enables supply personnel to complete warehouse transactions in a timely manner, decrease aircraft grounding, and enable aircraft sorties.

FY 2018 Actual Overseas Contingency Operations \$123,761
FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

Op32:
922 Equipment Maintenance by Contract

(FY 2019 Base: \$201,462)

8. Program Increases	\$15,633
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$15,633
1) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....	\$1,026
Increase in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2019 Base: \$190,804)	
2) Civilian Pay - DoD Rationalization Plan Adjustment.....	\$1,035
Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of the AF. These civilians will support the Administrative Support programs. (FY 2019 Base: \$190,804; 15 FTE)	
3) Internal Realignment.....	
Realignment within the Subactivity Group to program funding based on historical and projected execution trends.	
Op32:	
Increases: 925 +\$10,120K, 708 +\$1,270K, 703 +\$4,512K, 771 +\$3,413K	
Decreases: 922 -\$10,665K, 719 -\$8,650K	
4) Logistics Operations	\$9,964
Increase corrects historic program disconnects. Funding required to support Logistics Information Technology legacy systems required to sustain 50+ weapon systems and support Defense Logistics Agency automated systems. This program includes	

FY 2018 Actual Overseas Contingency Operations \$123,761
FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

Administrative Support Center, Inspector General Field Offices and Defense Logistics Agency System Automation Center, Defense Automatic Addressing System Office and Defense Property Disposal Services.

Op32:
647 DISA Enterprise Computing Centers
922 Equipment Maintenance by Contract

(FY 2019 Base: \$201,462)

5) Nuclear Sustainment..... \$3,608
Increase funding to the Air Force Nuclear Weapons Center to address backlog of Electromagnetic Pulse (EMP) testing for aircraft and facilities throughout the Air Force. Testing is crucial to evaluating survivability of mission critical systems in an EMP environment. Additionally, test results inform acquisition decisions and Air Force Tactics, Techniques, and Procedures.

Op32:
985 Research and Development Contracts

(FY 2019 Base: \$39,903)

9. Program Decreases..... \$-57,298

a) One-Time FY 2019 Costs \$0

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

c) Program Decreases in FY 2020..... \$-57,298

1) Administrative Support..... \$-1,103
Decrease represents a reduction of the Major Headquarters Activities (MHA) framework to ensure the department complies with Sec 346(b) of the FY 2016 NDAA.

Op32:
308 Travel of Persons
989 Other Services

FY 2018 Actual Overseas Contingency Operations \$123,761
FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

(FY 2019 Base: \$17,942)

2) Transport Services\$-56,195

Decrease to align programming of Second Destination Transportation (SDT) costs to projected execution. SDT is an Air Force centrally-managed program that includes transport of materiel not supported by Working Capital Fund (WCF) or Surface Deployment and Distribution Command (SDDC) Port Readiness costs shared by all services.

Op32:

703 JCS Exercises

771 Commercial Transportation

(FY 2019 Base: \$181,993)

FY 2020 Budget Request..... \$664,926

FY 2018 Actual Overseas Contingency Operations \$123,761
 FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary:

1. Logistics Operations: There are no Performance Criteria for the Logistics Operations portion of this Subactivity Group. Funding within Logistics Operations supports the day-to-day operations (travel, supplies, contracts, etc) for the military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

2. Second Destination Transportation:

	<u>FY 2018</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Second Destination Transportation (SDT)</u>							
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	\$280.1	\$0.7	\$-100.3	\$180.5	\$22.5	\$-86.9	\$116.1
Mail Overseas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$46.9	\$46.9
Subsistence	\$1.3	\$-0.2	\$0.4	\$1.5	\$0.3	\$-0.3	\$1.5
Total Major Commodity SDT	\$281.4	\$0.5	\$-99.9	\$182.0	\$22.8	\$-40.3	\$164.5
Mode of Shipment							
 Military Commands							
Surface	\$27.8	\$0.0	\$-3.4	\$24.4	\$9.3	\$-8.7	\$25.0
Sealift	\$11.7	\$1.2	\$-1.4	\$11.5	\$-1.2	\$1.3	\$11.6
Airlift	\$29.7	\$-2.4	\$51.3	\$78.6	\$13.4	\$-20.8	\$71.2
 Commercial							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	\$212.2	\$1.7	\$-146.4	\$67.5	\$1.3	\$-12.1	\$56.7
Total Mode of Shipment SDT	\$281.4	\$0.5	\$-99.9	\$182.0	\$22.8	\$-40.3	\$164.5

FY 2018 Actual Overseas Contingency Operations \$123,761
FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,689</u>	<u>5,600</u>	<u>5,525</u>	<u>-75</u>
Officer	898	818	781	-37
Enlisted	4,791	4,782	4,744	-38
<u>Civilian FTEs (Total)</u>	<u>1,585</u>	<u>2,477</u>	<u>2,433</u>	<u>-44</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,585</u>	<u>1,081</u>	<u>1,037</u>	<u>-44</u>
U.S. Direct Hire	1,585	1,081	1,037	-44
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,585	1,081	1,037	-44
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>1,396</u>	<u>1,396</u>	<u>0</u>
U.S. Direct Hire	0	1,396	1,396	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	1,396	1,396	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>2,046</u>	<u>1,968</u>	<u>1,941</u>	<u>-27</u>

FY 2018 Actual Overseas Contingency Operations \$123,761
FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	198,356	0	0.51%	1,012	-11,232	188,136	0	0.00%	0	2,286	190,422
103	WAGE BOARD	1,628	0	0.51%	8	-1,636	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	1,039	1,039	0	0.00%	0	-1,039	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	-223	-223
121	PERMANENT CHANGE OF STATION (PCS)	45	0	0.00%	0	-45	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	200,029	0		1,020	-11,874	189,175	0		0	1,024	190,199
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,216	0	1.80%	148	1,881	10,245	0	2.00%	205	-297	10,153
	TOTAL TRAVEL	8,216	0		148	1,881	10,245	0		205	-297	10,153
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	91	0	-0.40%	0	-66	25	0	-0.67%	0	0	25
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	2.62%	0	4	4	0	8.05%	0	0	4
418	AF RETAIL SUPPLY (GSD)	134	0	2.35%	3	424	561	0	2.87%	16	-3	574
	TOTAL DWCF SUPPLIES AND MATERIALS	225	0		3	362	590	0		16	-3	603
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	34,647	0	-6.00%	-2,079	-10,424	22,144	0	-10.00%	-2,214	6,344	26,274
671	DISA DISN SUBSCRIPTION SERVICES (DSS	11	0	1.80%	0	-11	0	0	-8.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	34,658	0		-2,079	-10,435	22,144	0		-2,214	6,344	26,274
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	28,351	0	-8.00%	-2,268	50,954	77,037	0	17.00%	13,096	-20,488	69,645
705	AMC CHANNEL CARGO	3	0	1.80%	0	-4	-1	0	2.00%	0	1	0
707	AMC TRAINING	1,290	0	-15.10%	-195	428	1,523	0	19.40%	295	-270	1,548
708	MSC CHARTED CARGO	11,718	0	10.30%	1,207	-1,421	11,504	0	-10.60%	-1,219	1,270	11,555
719	SDDC CARGO OPERATIONS-PORT HANDLING	144,139	0	0.00%	0	-119,723	24,416	0	38.00%	9,278	-8,650	25,044

FY 2018 Actual Overseas Contingency Operations \$123,761
FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
771	COMMERCIAL TRANSPORTATION	95,965	0	1.80%	1,727	-30,000	67,692	0	2.00%	1,354	-27,982	41,064
	TOTAL TRANSPORTATION	281,466	0		472	-99,767	182,171	0		22,804	-56,119	148,856
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	1,629	1,629	0	0.00%	0	-1,629	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,603	0	1.80%	29	-815	817	0	2.00%	16	3	836
915	RENTS (NON-GSA)	0	0	1.80%	0	626	626	0	2.00%	13	4	643
917	POSTAL SERVICES (U.S.P.S.)	18	0	1.80%	0	6	24	0	2.00%	0	15,806	15,830
920	SUPPLIES AND MATERIALS (NON-DWCF)	7,946	0	1.80%	143	-5,446	2,643	0	2.00%	53	3	2,699
921	PRINTING AND REPRODUCTION	71	0	1.80%	1	461	533	0	2.00%	11	14	558
922	EQUIPMENT MAINTENANCE BY CONTRACT	164,632	0	1.80%	2,963	22,440	190,035	0	2.00%	3,801	-10,222	183,614
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,576	0	1.80%	28	17,961	19,565	0	2.00%	391	758	20,714
925	EQUIPMENT PURCHASES (NON-FUND)	19,664	0	1.80%	354	-6,170	13,848	0	2.00%	277	-661	13,464
932	MANAGEMENT AND PROFESSIONAL SUP SVS	22,000	0	1.80%	396	-22,207	189	0	2.00%	4	-4	189
933	STUDIES, ANALYSIS, AND EVALUATIONS	31	0	1.80%	1	-32	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	18,823	0	1.80%	339	-19,146	16	0	2.00%	0	0	16
935	TRAINING AND LEADERSHIP DEVELOPMENT	211	0	2.00%	4	410	625	0	2.00%	13	-295	343
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	21.38%	0	9	9	0	-0.67%	0	0	9
957	OTHER COSTS-LANDS AND STRUCTURES	4,797	0	1.80%	86	-4,850	33	0	2.00%	1	-1	33
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.80%	0	5	5	0	2.00%	0	1	6
985	RESEARCH AND DEVELOPMENT CONTRACTS	1,000	0	0.00%	0	35,511	36,511	0	0.00%	0	3,580	40,091
987	OTHER INTRA-GOVERNMENTAL PURCHASES	18,702	0	1.80%	337	-18,646	393	0	2.00%	8	-4	397
989	OTHER SERVICES	20,818	0	1.80%	375	-11,231	9,962	0	2.00%	199	-762	9,399
	TOTAL OTHER PURCHASES	281,892	0		5,056	-9,485	277,463	0		4,786	6,592	288,841
	GRAND TOTAL	806,486	0		4,620	-129,318	681,788	0		25,597	-42,459	664,926

FY 2018 Actual Overseas Contingency Operations \$123,761
FY 2019 Enacted Overseas Contingency Operations \$149,062

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

Technical support activities fund Acquisition and Command Support for Headquarters Air Force; the Air Force Life Cycle Management Center (AFLCMC); and the Air Force Operational Test and Evaluation Center (AFOTEC). Acquisition and Command Support provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of Headquarters Air Force; AFLCMC and the AFOTEC. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology system. Acquisition and Command Support also funds acquisition/training and related expenses for the Air Force civilian and military acquisition workforce.

II. Force Structure Summary:

AFLCMC designs, develops, integrates and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Agile Combat Support, Armament, Battle Management, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Fighters and Bomber, Intelligence, Surveillance, and Reconnaissance, Special Operating Forces, Mobility, Strategic Systems, and Tankers. AFOTEC is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OT&E) program. It is the principal agency providing timely Air Force OT&E information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OT&E on all programs directed by Headquarters US Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

FY 2018 Actual Overseas Contingency Operations \$8,200
FY 2019 Enacted Overseas Contingency Operations \$13,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

III. Financial Summary (\$ in Thousands):

	FY 2018	Budget	FY 2019				Normalized	FY 2020
			Amount	Percent	Appn	Current		
A. Program Elements	Actual	Request				Enacted		Estimate
TECHNICAL SUPPORT ACTIVITIES	\$161,019	\$117,812	\$0	0.00%	\$117,812	\$117,812		\$101,483
SUBACTIVITY GROUP TOTAL	\$161,019	\$117,812	\$0	0.00%	\$117,812	\$117,812		\$101,483
B. Reconciliation Summary			Change	Change				
			FY 2019/FY 2019	FY 2019/FY 2020				
BASELINE FUNDING			\$117,812	\$117,812				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			117,812					
War-Related and Disaster Supplemental Appropriation			13,608					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			131,420					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-13,608					
Less: X-Year Carryover (Supplemental)			0					
Price Change					1,639			
Functional Transfers					-3,009			
Program Changes					-14,959			
NORMALIZED CURRENT ESTIMATE			\$117,812		\$101,483			

FY 2018 Actual Overseas Contingency Operations \$8,200
FY 2019 Enacted Overseas Contingency Operations \$13,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$117,812
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 Amount	\$117,812
2. War-Related and Disaster Supplemental Appropriations	\$13,608
a) Overseas Contingency Operations Funding	\$13,608
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 2018 Actual Overseas Contingency Operations \$8,200
FY 2019 Enacted Overseas Contingency Operations \$13,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

FY 2019 Appropriated and Supplemental Funding	\$131,420
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$131,420
5. Less: Emergency Supplemental Funding	\$-13,608
a) Less: War-Related and Disaster Supplemental Appropriation	\$-13,608
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$117,812
6. Price Change	\$1,639
7. Transfers.....	\$-3,009
a) Transfers In	\$0
b) Transfers Out	\$-3,009
1) Civilian Pay - Air Force Material Command (AFMC) Realignment.....	\$-2,834
Decrease reflects transfer of funding and Full-Time Equivalent (FTE) from Real Property Maintenance (Subactivity Group 011R -\$56), Logistic Operations (Subactivity Group 041A -\$3,118), Technical Support Activities (Subactivity Group 041B -\$2,834) to Base Support (Subactivity Group 011Z +\$6,008). This transfer aligns programming to execution. (FY 2019 Base: \$35,873; -50 FTE)	
2) Civilian Pay - Financial Internal Audit Readiness (FIAR)	\$-170

FY 2018 Actual Overseas Contingency Operations \$8,200
FY 2019 Enacted Overseas Contingency Operations \$13,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

Decrease reflects transfer of funding and Full-Time Equivalent (FTE) from **Technical Support Activities (Subactivity Group 041B - \$170)** to Base Support (Subactivity Group 011Z +\$170) to align workforce with Unit Manning Document for the FIAR program.
(FY 2019 Base: \$35,873; -3 FTE)

3) Technical Support Activities - Air Force Security Assistance Training (AFSAT) \$-5
Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,212), Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,431), Flying Hour Program (Subactivity Group 11Y -\$39,428), Base Support (Subactivity Group 11Z -\$2,168), Global C3I and Early Warning (Subactivity Group 12A -\$20), Airlift Operations (Subactivity Group 21A -\$108), Specialized Skill Training (Subactivity Group 32A -\$56), Professional Development Education (Subactivity Group 32C -\$128) and **Technical Support Activities (Subactivity Group 41B -\$5)** to Air Operations Training (Subactivity Group 11D +\$1,322), Flight Training (Subactivity Group 32B +\$46,562), Logistics Operations (Subactivity Group 41A +\$22) and International Support (Subactivity Group 44A +\$1,650). Transfers anticipated reimbursements from Air Force Security Assistance Training for foreign partners into the earning activity. Realignment improves year of execution processes for tracking expenses related to strengthening Allied partners. Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement (-\$3,213K)

Op32:
987 Other Intra-Governmental Purchases

8. Program Increases	\$3,606
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$3,606
1) Civilian Pay - Air Force Operational Test and Evaluation Center.....	\$545
Increase provides half-year funding in civilian manpower for program execution and program integration for the B-21 Raider, Long Range Strike Bomber (LRS-B) program by Northrop Grumman. (FY 2019 Base: \$35,873; 9 FTE)	
2) Civilian Pay - DoD Rationalization Plan Adjustment.....	\$61
Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding	

FY 2018 Actual Overseas Contingency Operations \$8,200
FY 2019 Enacted Overseas Contingency Operations \$13,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

the force to maximize lethality, capability, and capacity of the AF. These civilians will support the Air Force Operational Test and Eval Center.

(FY 2019 Base: \$35,873; 1 FTE)

3) Civilian Pay - Pay Raise Adjustment \$3,000
 Increase of funding reflects correction to an erroneous transaction. An Economic Assumption directed the Air Force to remove FY19 pay raise. Air Force removed pay raise throughout the FYDP. This action will correct that change in FY20.
 (FY 2019 Base: \$21,261)

9. Program Decreases \$-18,565

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-18,565

1) Acquisition and Command Support (ACS) - Cancel PB-Level Training Costs \$-18,024
 Decrease reflects funding reduction in travel, contract support, and training; stabilizes the acquisition tools, services, and training baseline within Acquisition and Command Support programs.

308: Travel of Persons
 925: Equipment Purchases (Non-fund)
 935: Training and Leadership Development
 989: Other Services

(FY 2019 Base: \$79,783)

2) Civilian Pay - Average Workyear Cost (AWC) Adjustment \$-541
 Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY 2020.

FY 2020 Budget Request \$101,483

FY 2018 Actual Overseas Contingency Operations \$8,200
 FY 2019 Enacted Overseas Contingency Operations \$13,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

FY 2018 Actual Overseas Contingency Operations \$8,200
FY 2019 Enacted Overseas Contingency Operations \$13,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group. Funding within Technical Activities supports the day-to-day operations (travel, supplies, contracts, etc.) for the 8,920 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

FY 2018 Actual Overseas Contingency Operations \$8,200
FY 2019 Enacted Overseas Contingency Operations \$13,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	430	424	429	5
Officer	316	331	335	4
Enlisted	114	93	94	1
<u>Civilian FTEs (Total)</u>	873	271	228	-43
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	873	271	228	-43
U.S. Direct Hire	873	271	228	-43
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	873	271	228	-43
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	340	297	246	-51

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$8,200
FY 2019 Enacted Overseas Contingency Operations \$13,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	68,483	0	0.51%	349	-33,455	35,377	0	0.00%	0	471	35,848
103	WAGE BOARD	2	0	0.51%	0	-2	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	194	194	0	0.00%	0	-194	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	86	86
	TOTAL CIVILIAN PERSONNEL COMPENSATION	68,485	0		349	-33,263	35,571	0		0	363	35,934
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,949	0	1.80%	143	-1,891	6,201	0	2.00%	124	-1,080	5,245
	TOTAL TRAVEL	7,949	0		143	-1,891	6,201	0		124	-1,080	5,245
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	128	0	2.35%	3	-31	100	0	2.87%	3	1	104
	TOTAL DWCF SUPPLIES AND MATERIALS	128	0		3	-31	100	0		3	1	104
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	2,031	0	-6.00%	-122	-1,909	0	0	-10.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,031	0		-122	-1,909	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	10	0	1.80%	0	13	23	0	2.00%	0	-1	22
	TOTAL TRANSPORTATION	10	0		0	13	23	0		0	-1	22
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	302	302	0	0.00%	0	-302	0
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	49	49	0	2.00%	1	-1	49
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,555	0	1.80%	46	-2,491	110	0	2.00%	2	0	112
915	RENTS (NON-GSA)	0	0	1.80%	0	622	622	0	2.00%	12	297	931
917	POSTAL SERVICES (U.S.P.S.)	7	0	1.80%	0	-7	0	0	2.00%	0	0	0

FY 2018 Actual Overseas Contingency Operations \$8,200
FY 2019 Enacted Overseas Contingency Operations \$13,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

		<u>FY 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,562	0	1.80%	28	-1,315	275	0	2.00%	6	3	283
921	PRINTING AND REPRODUCTION	78	0	1.80%	1	-79	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,844	0	1.80%	195	-3,532	7,507	0	2.00%	150	990	8,647
923	FACILITY SUSTAIN, RESTORE MOD BY CT	7	0	1.80%	0	14	21	0	2.00%	0	0	21
925	EQUIPMENT PURCHASES (NON-FUND)	7,492	0	1.80%	135	7,455	15,082	0	2.00%	302	-5,708	9,676
932	MANAGEMENT AND PROFESSIONAL SUP SVS	44,212	0	1.80%	796	-35,550	9,458	0	2.00%	189	5,334	14,981
934	ENGINEERING AND TECHNICAL SERVICES	2,022	0	1.80%	36	-2,057	1	0	2.00%	0	-1	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,681	0	2.00%	34	751	2,466	0	2.00%	49	-29	2,486
957	OTHER COSTS-LANDS AND STRUCTURES	3,177	0	1.80%	57	-3,234	0	0	2.00%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	1.80%	0	6	6	0	2.00%	0	0	6
985	RESEARCH AND DEVELOPMENT CONTRACTS	804	0	0.00%	0	-803	1	0	0.00%	0	-1	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,451	0	1.80%	80	146	4,677	0	2.00%	94	434	5,205
989	OTHER SERVICES	3,524	0	1.80%	63	31,753	35,340	0	2.00%	707	-18,266	17,781
	TOTAL OTHER PURCHASES	82,416	0		1,471	-7,970	75,917	0		1,512	-17,251	60,178
	GRAND TOTAL	161,019	0		1,844	-45,051	117,812	0		1,639	-17,968	101,483

FY 2018 Actual Overseas Contingency Operations \$8,200
FY 2019 Enacted Overseas Contingency Operations \$13,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

The Administration Sub-activity Group contains both Enterprise-Wide programs along with funding for Office of the Secretary of the Air Force and Air Staff operations. Enterprise-Wide programs include the Substance Abuse Control Program, Mortuary Affairs, Civilian Compensation, the consolidated Air Force Personnel Center, Air Force Warrior and Survivor Care, Defense Casualty Information Process, USA Jobs and all Air Force Personnel and Manpower systems.

Personnel Administration funds the Military and Civilian Personnel operations of the Air Force enterprise Human Resources domain. This support includes all aspects of the military human relations life cycle, including Personnel Readiness, and providing a 24/7 reach back for home-based and deployed personnel. The Civilian Compensation program supports all civilian employees Air Force-wide by funding Civilian Career Permanent Change of Station relocations and reimbursements to the Department of Labor for both unemployment and disability compensation. Additionally, programs within this Sub-activity Group support the Air Force Integrated Personnel Management effort and the consolidated (civilian and military) Air Force Personnel Center. The Integrated Personnel Management transformation effort will link specific Air Force capabilities and systems (promotions, assignments, records management and training) to the Air Force Integrated Personnel and Pay System. Funding also supports the Secretary of the Air Force's Total Force initiative. This initiative blends the Regular, Reserve and Guard components' military personnel policies and business processes into a single set of guidance for all three military components. Additionally, this effort improves integration for all Air Force Military and Civilian Personnel and Manpower computer data systems.

Management Headquarters program includes personnel and operational funding in direct support of the Air Staff and Secretariat. Funding includes daily operations, Presidential Air and Executive Airlift support for the Air Force Top 4, which includes: Secretary of the Air Force, Undersecretary of the Air Force, Air Force Chief of Staff, and Air Force Vice Chief of Staff. Program also includes personnel and operational support for the Scientific Advisory Board, responsible for independent reviews of the Air Force Science and Technology program as well as conducting scientific studies specifically directed by the Secretary of the Air Force. Management Headquarters program also funds requirements for the Secretary of Defense Financial Management Certification program. The Financial Management Certification program was implemented by the Secretary of Defense as a result of authority given by the National Defense Authorization Act for fiscal year 2012, Public Law 112-81 to establish professional certification and credentialing standard across the Department of Defense.

Other personnel support includes high interest programs to include Diversity Operations, Equal Opportunity, Defense Equal Opportunity Management Institute and Air Force Mortuary Affairs. It also includes the Substance Abuse program which ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse. The Air Force Warrior and Survivor Care program provides recovery, rehabilitation and reintegration care of recovering warriors and their families to fulfill requirements of Public Law 110-181 and subsequent legislation.

II. Force Structure Summary:

The Air Force Personnel Center provides centralized staffing support to Air Force Active Duty installations and Official Personnel File maintenance for all uniformed Air Force members in all components in accordance with the National Archives and Records Administration policy. The Personnel Center generates all source documents affecting the full civilian human relations life cycle which are maintained in the sole authoritative source for civilian personnel records. Air Force personnel receive military and civilian benefits and entitlements services for health, life, and Thrift Savings Plan, as well as retirement and survivorship services from the Center. Funds support the Total Force Service Center operations at San Antonio, Texas and Denver, Colorado, as well as the Information Technology (IT) infrastructure sustainment (consistent with

FY 2018 Actual Overseas Contingency Operations \$3,119
FY 2019 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

Federal Data Center Consolidation intent) and requisite Disaster Recovery capabilities. The Personnel and Manpower IT systems are the Air Force's single, authoritative source for military personnel and manpower data. The center provides operational support to active duty military and civilian personnel flights worldwide.

FY 2018 Actual Overseas Contingency Operations \$3,119
FY 2019 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2019					Normalized Current Enacted	FY 2020 Estimate
A. Program Elements	FY 2018 Actual	Budget Request	Amount	Percent	Appn			
ADMINISTRATION	\$947,448	\$953,102	\$-45,000	-4.72%	\$908,102	\$908,102	\$892,480	
SUBACTIVITY GROUP TOTAL	\$947,448	\$953,102	\$-45,000	-4.72%	\$908,102	\$908,102	\$892,480	
		Change FY 2019/FY 2019		Change FY 2019/FY 2020				
BASELINE FUNDING		\$953,102		\$908,102				
Congressional Adjustments (Distributed)		-45,000						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
SUBTOTAL APPROPRIATED AMOUNT		908,102						
War-Related and Disaster Supplemental Appropriation		4,814						
X-Year Carryover (Supplemental)		0						
Fact-of-Life Changes (2019 to 2019 Only)		0						
SUBTOTAL BASELINE FUNDING		912,916						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		-4,814						
Less: X-Year Carryover (Supplemental)		0						
Price Change				5,433				
Functional Transfers				960				
Program Changes				-22,015				
NORMALIZED CURRENT ESTIMATE		\$908,102		\$892,480				

FY 2018 Actual Overseas Contingency Operations \$3,119
FY 2019 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$953,102
1. Congressional Adjustments	\$-45,000
a) Distributed Adjustments	\$-45,000
1) Excess Growth	\$-45,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$908,102
2. War-Related and Disaster Supplemental Appropriations	\$4,814
a) Overseas Contingency Operations Funding	\$4,814
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

FY 2018 Actual Overseas Contingency Operations \$3,119
FY 2019 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$912,916
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$912,916
5. Less: Emergency Supplemental Funding	\$-4,814
a) Less: War-Related and Disaster Supplemental Appropriation	\$-4,814
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$908,102
6. Price Change	\$5,433
7. Transfers.....	\$960
a) Transfers In	\$12,098
1) Civilian Pay - Air Force Global Strike Command (AFGSC) UMD Realignment	\$361
Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Real Property Maintenance (Subactivity Group 11R - \$2,913) and Other Combat Operations Support Programs (Subactivity Group 12C -\$119) to Base Support (Subactivity Group 11Z +\$3,028) and Administration (Subactivity Group 42A + \$361) . This transfer aligns resources to the correct program elements for Air Force Global Strike Command (AFGSC). This transfer generated an Average Workyear Cost (AWC) adjustment of +\$357. (FY 2019 Base: \$613,519; 4 FTE)	

FY 2018 Actual Overseas Contingency Operations \$3,119
FY 2019 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

2) Civilian Pay - Personnel and Financial Systems and Service-Wide Administration.....\$11,737
 Increase reflects transfer of Full-Time Equivalent (FTE) from Other Servicewide Activities (Subactivity Group 042G -\$12,359) and Logistics Operations (Subactivity Group 041A -\$58) to **Administration (Subactivity Group 042A +\$11,737)** and Base Support (Subactivity Group 011Z +\$680). This transfer aligns workforce with Unit Manning Document for a Headquarters Air Force program. (FY 2019 Base: \$613,519; 147 FTE)

b) Transfers Out\$-11,138

1) Administration - Air Force Official Mail.....\$-426

Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and Advertising (SAG 33A -\$115), **Administration (SAG 42A -\$426)**, Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).Base Operations Support (-\$2,777)Military Personnel Dependent Support (-\$3)Operational Communications (-\$10,769)Supply Transportation Logistics (-\$101)

Op32:
 917 Postal Services (U.S.P.S)

(FY 2019 Base: \$339,583)

2) Civilian Pay - Administration\$-2,267
 Decrease reflects transfer of funding and Full-Time Equivalent (FTEs) from Primary Combat Forces and Support (Subactivity Group 11A -\$453) and Logistics Operations (Subactivity Group 041A -\$226) to Base Support (Subactivity Group 11Z -\$3,798), **Administration (Subactivity Group 42A -\$2,267)** and Other Servicewide Activities (Subactivity Group 042G +\$6,350). This transfer aligns programming to execution. This transfer generated an Average Work Year Cost (AWC) adjustment of -\$394. (FY 2019 Base: \$613,519)

3) Civilian Pay - Service Wide Administration\$-8,445

FY 2018 Actual Overseas Contingency Operations \$3,119
 FY 2019 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from the Defense Equal Opportunity Management Institute (DEOMI) (Subactivity Group 042A-\$8445) program to Defense Human Resources Agency (DHRA). This transfer will realign authorizations for DEOMI as stated in the February 21, 2018 Deputy Secretary of Defense-approved memorandum, "Realignment of Force Resiliency Elements of the Office of the Under Secretary of Defense for Personnel and Readiness."
(FY 2019 Base: \$613,519; -76 FTE)

8. Program Increases	\$15,087
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$15,087
1) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....	\$10,920
Increase in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2019 Base: \$613,519)	
2) Civilian Pay - DoD Rationalization Plan Adjustment.....	\$4,167
Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of the AF. These civilians will support the Personnel and Financial Systems and Service-Wide Administration programs. (FY 2019 Base: \$613,519; 75 FTE)	
3) Civilian Pay - Full-Time Equivalent Adjustment	\$0
Program adjustment to increase civilian full-time equivalents to match programming. (FY 2019 Base: \$613,519; 78 FTE)	
9. Program Decreases.....	\$-37,102
a) One-Time FY 2019 Costs	\$0

FY 2018 Actual Overseas Contingency Operations \$3,119
FY 2019 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-37,102
1) Civilian Pay - Pay Raise Reduction	\$-11,701
Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY20.	
(FY 2019 Base: \$17,741)	
2) Civilian Pay - Service Wide Administration	\$-10,000
Decrease in civilian work injury compensation program. This decrease may drive an execution year bill in the event of increased civilian worker injuries.	
(FY 2019 Base: \$613,519)	
3) Personnel and Financial Systems - AF/A1 IT Transformation.....	\$-15,401
Decrease reflects reduction in baseline funding. Previous year's funding supported AF/A1 Information Technology (IT) systems transition effort to cloud-based services in order to improve members' accessibility and data accuracy. Prior to FY2019, these were separate systems that required individualized maintenance.	
Op32:	
922 Equipment Maintenance by Contract	
(FY 2019 Base: \$236,569)	
FY 2020 Budget Request.....	\$892,480

FY 2018 Actual Overseas Contingency Operations \$3,119
FY 2019 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Civilian Career Program Permanent Change of Station	1,691	1,852	2,300
Alcohol Related Misconduct - (ARM)	0	0	0

Civilian Career Program PCS:

The FY18 number is based on actual data. The FY19 number is based on both projected hires/moves of individuals coming on board for certain move types and on historical data. The FY20 estimates are based on historical data.

ARM data is no longer being tracked.

FY 2018 Actual Overseas Contingency Operations \$3,119
 FY 2019 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	5,258	5,229	5,136	-93
Officer	2,291	2,726	2,659	-67
Enlisted	2,967	2,503	2,477	-26
<u>Civilian FTEs (Total)</u>	4,044	3,940	4,168	228
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,044	3,769	3,997	228
U.S. Direct Hire	4,029	3,765	3,993	228
Foreign National Direct Hire	1	2	2	0
Total Direct Hire	4,030	3,767	3,995	228
Foreign National Indirect Hire	14	2	2	0
<u>REIMBURSABLE FUNDED</u>	0	171	171	0
U.S. Direct Hire	0	168	168	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	168	168	0
Foreign National Indirect Hire	0	3	3	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	1,472	1,105	1,077	-28

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$3,119
FY 2019 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	440,891	0	0.51%	2,249	161,796	604,936	0	0.00%	0	-82,330	522,606
103	WAGE BOARD	976	0	0.51%	5	-981	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.51%	0	0	0	0	0.00%	0	284	284
107	VOLUNTARY SEPARATION INCENTIVE PAY	21	0	0.00%	0	3,331	3,352	0	0.00%	0	-3,335	17
110	UNEMPLOYMENT COMPENSATION	5,900	0	0.00%	0	-5,900	0	0	0.00%	0	947	947
111	DISABILITY COMPENSATION	74,589	0	0.00%	0	-74,589	0	0	0.00%	0	84,255	84,255
121	PERMANENT CHANGE OF STATION (PCS)	44,034	0	0.00%	0	-44,034	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	566,411	0		2,254	39,623	608,288	0		0	-179	608,109
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	21,780	0	1.80%	392	-2,945	19,227	0	2.00%	385	-5,343	14,269
	TOTAL TRAVEL	21,780	0		392	-2,945	19,227	0		385	-5,343	14,269
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	46	0	-0.40%	0	-33	13	0	-0.67%	0	2	15
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	2.62%	0	103	103	0	8.05%	8	-5	106
418	AF RETAIL SUPPLY (GSD)	80	0	2.35%	2	2,987	3,069	0	2.87%	88	-428	2,729
	TOTAL DWCF SUPPLIES AND MATERIALS	126	0		2	3,057	3,185	0		96	-431	2,850
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	84	0	1.87%	2	217	303	0	0.50%	2	3	308
647	DISA ENTERPRISE COMPUTING CENTERS	13,785	0	-6.00%	-827	-9,260	3,698	0	-10.00%	-370	321	3,649
671	DISA DISN SUBSCRIPTION SERVICES (DSS	219	0	1.80%	4	191	414	0	-8.63%	-36	51	429
679	COST REIMBURSABLE PURCHASES	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	14,089	0		-821	-8,853	4,415	0		-404	375	4,386
<u>TRANSPORTATION</u>												
705	AMC CHANNEL CARGO	49	0	1.80%	1	-50	0	0	2.00%	0	0	0

FY 2018 Actual Overseas Contingency Operations \$3,119
FY 2019 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

		<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
771	COMMERCIAL TRANSPORTATION	18,169	0	1.80%	327	17,108	35,604	0	2.00%	712	1,262	37,578
	TOTAL TRANSPORTATION	18,218	0		328	17,058	35,604	0		712	1,262	37,578
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	49	0	0.51%	0	5,182	5,231	0	0.00%	0	-5,049	182
913	PURCHASED UTILITIES (NON-DWCF)	119	0	1.80%	2	322	443	0	2.00%	9	5	457
914	PURCHASED COMMUNICATIONS (NON-DWCF)	579	0	1.80%	10	-210	379	0	2.00%	8	-46	341
915	RENTS (NON-GSA)	17	0	1.80%	0	93	110	0	2.00%	2	0	112
917	POSTAL SERVICES (U.S.P.S.)	234	0	1.80%	4	193	431	0	2.00%	9	-440	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	10,933	1	1.80%	197	-4,082	7,049	0	2.00%	141	-509	6,681
921	PRINTING AND REPRODUCTION	80	0	1.80%	1	-30	51	0	2.00%	1	1	53
922	EQUIPMENT MAINTENANCE BY CONTRACT	107,543	0	1.80%	1,936	51,175	160,654	0	2.00%	3,213	-8,947	154,920
923	FACILITY SUSTAIN, RESTORE MOD BY CT	4,351	0	1.80%	78	4,131	8,560	0	2.00%	171	-1,219	7,512
925	EQUIPMENT PURCHASES (NON-FUND)	27,924	0	1.80%	503	-25,591	2,836	0	2.00%	57	-36	2,857
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.80%	0	728	728	0	2.00%	15	-169	574
932	MANAGEMENT AND PROFESSIONAL SUP SVS	53,239	0	1.80%	958	-51,975	2,222	0	2.00%	44	-710	1,556
933	STUDIES, ANALYSIS, AND EVALUATIONS	15,069	0	1.80%	271	-13,384	1,956	0	2.00%	39	1,957	3,952
934	ENGINEERING AND TECHNICAL SERVICES	13,314	0	1.80%	240	-12,980	574	0	2.00%	11	-6	579
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,244	0	2.00%	45	-1,781	508	0	2.00%	10	-50	468
955	OTHER COSTS-MEDICAL CARE	561	0	3.80%	21	-534	48	0	3.90%	2	-2	48
957	OTHER COSTS-LANDS AND STRUCTURES	429	0	1.80%	8	1,339	1,776	0	2.00%	36	22	1,834
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2,527	0	1.80%	45	-1,683	889	0	2.00%	18	-5	902
960	OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	1.80%	0	14	15	0	2.00%	0	0	15
964	OTHER COSTS-SUBSIST & SUPT OF PERS	807	0	1.80%	15	-809	13	0	2.00%	0	0	13
985	RESEARCH AND DEVELOPMENT CONTRACTS	2,578	0	0.00%	0	-2,578	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,663	0	1.80%	66	-183	3,546	0	2.00%	71	-20	3,597
989	OTHER SERVICES	80,563	0	1.80%	1,450	-42,649	39,364	0	2.00%	787	-1,516	38,635
	TOTAL OTHER PURCHASES	326,824	1		5,850	-95,292	237,383	0		4,644	-16,739	225,288
	GRAND TOTAL	947,448	1		8,005	-47,352	908,102	0		5,433	-21,055	892,480

FY 2018 Actual Overseas Contingency Operations \$3,119
FY 2019 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications programs provide reliable and secure communications to provide mission assurance and support for networks, radio, telephone, and infrastructure systems at Air Force installations worldwide. Basic communication services include access to the Defense Information Systems Network (DISN) for voice, video and data including transport, unclassified and classified electronic mail and rapid delivery of messages across the Air Force. These programs also provide the Air Force with an effective Information Assurance (IA) program to defend and defeat attacks from terrorists and hackers through advanced IA efforts focused on cryptographic modernization and sustainment. The Information Systems Security Program addresses cyber threats, multiple Combatant Commander's Integrated Priority Lists while directly impacting a multitude of Air Force aircraft, Department of Defense satellite systems, and Nuclear Command, Control and Communications networks. The Public Key Infrastructure program provides continued support for three network Identity Management programs: Public Key Infrastructure, Common Access Card stock, and Air Force Directory Service sustainment. The Air Force will continue to provide cyberspace and communications services for military and business operations while also addressing security and performance solutions. These capabilities are worldwide mobile for any environment and provide temporary data and communications activities (including reconstitution) as necessary, for Joint and coalition operations.

In FY 2020, the Air Force began consolidation of Enterprise Information Technology (IT) efforts into a single Budget Activity to support the contracting of IT services. The contracting of IT services allows the Air Force to reassign Airmen from IT management roles to offensive and defensive cyber operations.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The Information Assurance portion of this program identifies vulnerabilities and threats to network operations and develops technical solutions; the Public Key Infrastructure Program provides a framework and services for generation, production, distribution, control and tracking of public key certificates; and the Electronic Key Management Systems automates computer security key management and allows for local key generation. The radio portion of this program sustains global high-frequency radio broadcast stations around the world.

FY 2018 Actual Overseas Contingency Operations \$125,370
FY 2019 Enacted Overseas Contingency Operations \$131,123

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019					FY 2020
		Budget	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements	Actual	Request					Estimate
SERVICEWIDE COMMUNICATIONS	\$610,008	\$358,389	\$60,047	16.75%	\$418,436	\$418,436	\$152,532
SUBACTIVITY GROUP TOTAL	\$610,008	\$358,389	\$60,047	16.75%	\$418,436	\$418,436	\$152,532
B. Reconciliation Summary			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
BASELINE FUNDING			\$358,389	\$418,436			
Congressional Adjustments (Distributed)			66,000				
Congressional Adjustments (Undistributed)			-5,953				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			418,436				
War-Related and Disaster Supplemental Appropriation			131,123				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			549,559				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-131,123				
Less: X-Year Carryover (Supplemental)			0				
Price Change				-22,170			
Functional Transfers				-289,129			
Program Changes				45,395			
NORMALIZED CURRENT ESTIMATE			\$418,436	\$152,532			

FY 2018 Actual Overseas Contingency Operations \$125,370
FY 2019 Enacted Overseas Contingency Operations \$131,123

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$358,389
1. Congressional Adjustments	\$60,047
a) Distributed Adjustments	\$66,000
1) Air Force Requested Transfer from SAG 12D	\$66,000
b) Undistributed Adjustments	\$-5,953
1) Decrease for FFRDC Overexecution	\$-5,953
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$418,436
2. War-Related and Disaster Supplemental Appropriations	\$131,123
a) Overseas Contingency Operations Funding	\$131,123
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2018 Actual Overseas Contingency Operations \$125,370
FY 2019 Enacted Overseas Contingency Operations \$131,123

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$549,559
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$549,559
5. Less: Emergency Supplemental Funding	\$-131,123
a) Less: War-Related and Disaster Supplemental Appropriation	\$-131,123
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$418,436
6. Price Change	\$-22,170
7. Transfers.....	\$-289,129
a) Transfers In	\$0
b) Transfers Out	\$-289,129
1) Enterprise Information Technology (EIT)	\$-289,129
Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,715), Other Combat Operations Support Programs (Subactivity Group 12C -\$45,490), Training Support (Subactivity Group 32D -\$630) and Servicewide Communications	

FY 2018 Actual Overseas Contingency Operations \$125,370
FY 2019 Enacted Overseas Contingency Operations \$131,123

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

(Subactivity Group 42B -\$289,129) to Base Support (SAG 11Z +\$338,964) to consolidate Enterprise Information Technology (IT) efforts into a single Budget Activity to support the contracting of IT services. The contracting of IT services allows the Air Force to reassign Airmen from IT management roles to offensive and defensive cyber operations.

Enterprise Communications Connections (-\$19,883)
Long-Haul Communications (-\$269,246)

Op32:
308 Travel of Persons
671 DISA DISN Subscription Services
914 Purchased Communications (Non-DWCF)
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance By Contract
925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$302,448)

8. Program Increases	\$55,665
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$55,665
1) Civilian Pay - DoD Rationalization Plan Adjustment	\$51
Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of the AF. These civilians will support the Long-Haul Communications program.	
(FY 2019 Base: \$3,785; 1 FTE)	
2) Civilian Pay - Operational Communications	\$1,109

FY 2018 Actual Overseas Contingency Operations \$125,370
FY 2019 Enacted Overseas Contingency Operations \$131,123

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

Increase supports the stand-up of the Chief Data office (CDO) to support the Air Force/Chief Information Officer (SAF/CIO) A6 responsibilities. The stand-up of the CDO will provide timely, pertinent and accurate information and data analysis.
(FY 2019 Base: \$3,785)

3) Operational Communications..... \$54,505

Increase supports funding for cloud migration development. Cloud migration provides greater virtualization capabilities and a decreased hardware footprint, enabling more responsive software upgrades and programs. Rapidly integrating more commercial sector technology is crucial for the DoD to retain a tactical edge. Additionally, there is increased funding for the DoD Joint Regional Security Stacks (JRSS) efforts. JRSS shrinks the attack surface across DoD, secures networks, and defends against cyber attacks or threats.

Op32:
914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$84,351)

9. Program Decreases..... \$-10,270

a) One-Time FY 2019 Costs \$0

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

c) Program Decreases in FY 2020..... \$-10,270

1) Civilian Pay - Average Workyear Cost (AWC) Adjustment..... \$-131

Decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution per requirements.

(FY 2019 Base: \$3,785)

2) Long-Haul Communications..... \$-10,139

Decrease for Long-Haul Communications (LHC), point-to-point, leased, and Government-owned communications due to rate changes to the Defense Communications System (DCS). The Air Force requires LHC to support Air Force-wide circuit management and secure data transport between bases.

Op32:
671 DISA DISN Subscription Services

FY 2018 Actual Overseas Contingency Operations \$125,370
FY 2019 Enacted Overseas Contingency Operations \$131,123

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

(FY 2019 Base: \$302,448)

FY 2020 Budget Request..... \$152,532

FY 2018 Actual Overseas Contingency Operations \$125,370
FY 2019 Enacted Overseas Contingency Operations \$131,123

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

In Fiscal Year 2017, Defense Information Systems Network (DISN) Subscription Services model was replaced with the new DISN cost recovery model. Requirements are now paid by bandwidth and no longer by the DISN Subscription Services (DSS) schedule, which billed DoD users based on DSS shares. Therefore, this exhibit is no longer needed.

FY 2018 Actual Overseas Contingency Operations \$125,370
FY 2019 Enacted Overseas Contingency Operations \$131,123

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>588</u>	<u>559</u>	<u>543</u>	<u>-16</u>
Officer	4	21	15	-6
Enlisted	584	538	528	-10
<u>Civilian FTEs (Total)</u>	<u>49</u>	<u>64</u>	<u>65</u>	<u>1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>49</u>	<u>37</u>	<u>38</u>	<u>1</u>
U.S. Direct Hire	22	33	34	1
Foreign National Direct Hire	6	3	3	0
Total Direct Hire	28	36	37	1
Foreign National Indirect Hire	21	1	1	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>27</u>	<u>27</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	4	4	0
Total Direct Hire	0	4	4	0
Foreign National Indirect Hire	0	23	23	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>351</u>	<u>100</u>	<u>103</u>	<u>3</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$125,370
FY 2019 Enacted Overseas Contingency Operations \$131,123

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>							
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,049	0	0.51%	10	1,677	3,736	0	0.00%	0	846	4,582
103	WAGE BOARD	681	0	0.51%	3	-684	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	131	2	0.51%	1	-134	0	0	0.00%	0	174	174
105	SEPARATION LIABILITY (FNDH)	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	18	18	0	0.00%	0	7	25
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	7	7
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,884	2		14	854	3,754	0		0	1,034	4,788
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,653	0	1.80%	30	4,770	6,453	0	2.00%	129	-6,439	143
	TOTAL TRAVEL	1,653	0		30	4,770	6,453	0		129	-6,439	143
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	71	0	-0.40%	0	-71	0	0	-0.67%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	2.62%	0	484	484	0	8.05%	39	-325	198
418	AF RETAIL SUPPLY (GSD)	191	0	2.35%	4	113	308	0	2.87%	9	-59	258
	TOTAL DWCF SUPPLIES AND MATERIALS	262	0		4	526	792	0		48	-384	456
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	481	0	-6.00%	-29	-452	0	0	-10.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	379,703	7	1.80%	6,835	-99,614	286,931	4	-8.63%	-24,762	-260,687	1,486
	TOTAL OTHER FUND PURCHASES	380,184	7		6,806	-100,066	286,931	4		-24,762	-260,687	1,486
<u>TRANSPORTATION</u>												
705	AMC CHANNEL CARGO	37	0	1.80%	1	-38	0	0	2.00%	0	0	0
708	MSC CHARTED CARGO	9	0	10.30%	1	-10	0	0	-10.60%	0	0	0
719	SDDC CARGO OPERATIONS-PORT HANDLING	1	0	0.00%	0	-1	0	0	38.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	155	0	1.80%	3	-143	15	0	2.00%	0	-15	0

FY 2018 Actual Overseas Contingency Operations \$125,370
FY 2019 Enacted Overseas Contingency Operations \$131,123

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

	<u>FY 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
TOTAL TRANSPORTATION	202	0		5	-192	15	0		0	-15	0
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	8	0	0.51%	0	23	31	0	0.00%	0	-4	27
913 PURCHASED UTILITIES (NON-DWCF)	41	0	1.80%	1	-42	0	0	2.00%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	128,455	0	1.80%	2,312	-44,392	86,375	0	2.00%	1,728	35,261	123,364
915 RENTS (NON-GSA)	271	0	1.80%	5	-276	0	0	2.00%	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	36	0	1.80%	1	-37	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	6,647	0	1.80%	120	-3,367	3,400	0	2.00%	68	-2,675	793
921 PRINTING AND REPRODUCTION	7	0	1.80%	0	-3	4	0	2.00%	0	-4	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	26,870	0	1.80%	484	-7,911	19,443	1	2.00%	389	409	20,242
923 FACILITY SUSTAIN, RESTORE MOD BY CT	86	0	1.80%	2	177	265	0	2.00%	5	-270	0
925 EQUIPMENT PURCHASES (NON-FUND)	17,425	0	1.80%	314	-7,550	10,189	0	2.00%	204	-9,851	542
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	851	0	1.80%	15	-185	681	0	2.00%	14	-4	691
932 MANAGEMENT AND PROFESSIONAL SUP SVS	23,206	0	1.80%	418	-23,624	0	0	2.00%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	10,135	0	1.80%	182	-10,317	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	5,973	0	1.80%	108	-6,058	23	0	2.00%	0	-23	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	3,127	0	2.00%	63	-3,190	0	0	2.00%	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	46	0	21.38%	10	-56	0	0	-0.67%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	414	0	1.80%	7	-421	0	0	2.00%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,015	0	1.80%	18	-953	80	0	2.00%	2	-82	0
989 OTHER SERVICES	209	0	1.80%	4	-213	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	224,823	0		4,064	-108,396	120,491	1		2,410	22,757	145,659
GRAND TOTAL	610,008	9		10,923	-202,504	418,436	5		-22,175	-243,734	152,532

FY 2018 Actual Overseas Contingency Operations \$125,370
FY 2019 Enacted Overseas Contingency Operations \$131,123

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed:

Other Servicewide Activities fund various programs that support Air Force units around the world. These include the Air Force portion of the Department of Defense (DoD) Counter-Drug Program, Public Affairs and Communications programs, Engineering, Installation, and Information Management Automation Program, Paperless Contracting, Sexual Assault Prevention Response, servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency Personnel Recovery support through Joint Personnel Recovery Agency, Civil Air Patrol - United States Air Force, Chaplain Service Worldwide Support Program, and Arms Control. Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Conventional Forces Europe, Open Skies, Intermediate Nuclear Forces Treaty and Chemical Weapons Convention. Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This Subactivity Group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations. This Subactivity Group finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

II. Force Structure Summary:

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020
	FY 2018 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
OTHER SERVICEWIDE ACTIVITIES	\$1,719,663	\$1,194,862	\$16,947	1.42%	\$1,211,809	\$1,211,809	\$1,254,089
SUBACTIVITY GROUP TOTAL	\$1,719,663	\$1,194,862	\$16,947	1.42%	\$1,211,809	\$1,211,809	\$1,254,089
B. Reconciliation Summary							
					Change FY 2019/FY 2019	Change FY 2019/FY 2020	
BASELINE FUNDING					\$1,194,862	\$1,211,809	
Congressional Adjustments (Distributed)					1,000		
Congressional Adjustments (Undistributed)					15,947		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
SUBTOTAL APPROPRIATED AMOUNT					<u>1,211,809</u>		
War-Related and Disaster Supplemental Appropriation					51,971		
X-Year Carryover (Supplemental)					0		
Fact-of-Life Changes (2019 to 2019 Only)					0		
SUBTOTAL BASELINE FUNDING					<u>1,263,780</u>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War-Related and Disaster Supplemental Appropriation					-51,971		
Less: X-Year Carryover (Supplemental)					0		
Price Change						-57	
Functional Transfers						8,396	
Program Changes						33,941	
NORMALIZED CURRENT ESTIMATE					<u>\$1,211,809</u>	<u>\$1,254,089</u>	

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,194,862
1. Congressional Adjustments	\$16,947
a) Distributed Adjustments	\$1,000
1) Prevention of Child Abuse & Training on Safe Childcare	\$1,000
b) Undistributed Adjustments	\$15,947
1) Historical Unobligated Balances	\$-14,053
2) Increase for Fuel	\$30,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$1,211,809
2. War-Related and Disaster Supplemental Appropriations	\$51,971
a) Overseas Contingency Operations Funding	\$51,971
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2019 Appropriated and Supplemental Funding \$1,263,780

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

Revised FY 2019 Estimate \$1,263,780

5. Less: Emergency Supplemental Funding	\$-51,971
a) Less: War-Related and Disaster Supplemental Appropriation	\$-51,971
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2019 Current Estimate..... \$1,211,809

6. Price Change	\$-57
7. Transfers	\$8,396
a) Transfers In	\$49,554

1) Civilian Pay - Air Force Material Command (AFMC) Realignment	\$6,350
Increase reflects transfer of funding and Full-Time Equivalent (FTEs) from Primary Combat Forces and Support (Subactivity Group 11A -\$453) and Logistics Operations (Subactivity Group 041A -\$226) to Base Support (Subactivity Group 11Z -\$3,798),	

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
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Administration (Subactivity Group 42A -\$2,267) and **Other Servicewide Activities (Subactivity Group 042G +\$6,350)**. This transfer aligns programming to execution. This transfer generated an Average Work Year Cost (AWC) adjustment of -\$394.
(FY 2019 Base: \$435,583; 56 FTE)

2) Civilian Pay - Combatant Command (COCOM) \$292

Increase reflects transfer of funding and Full-Time Equivalent (FTE) from Global C3I Early Warning (Subactivity Group 12A -\$4,461) and Security Programs (Subactivity Group 43A - \$1,147) to Combatant Command Mission Operations USSOCOM (Subactivity Group 15G+ \$5,315) and **Other Servicewide Activities (Subactivity Group 42G- \$292)** to support Special Operations Command (SOCOM).

(FY 2019 Base: \$435,583; -2 FTE)

3) Civilian Pay - Public Affairs \$2,879

Increase reflects transfer of funding and Full-Time Equivalent (FTE) from Base Operations Support (Subactivity Group 011Z -\$2,517) to **Service-wide Activities (Subactivity Group 042G +\$2,879)**. This transfer aligns all Public Affairs (PA) functions across the base into the host wing PA program and will allow optimal planning and programming for the PA portfolio. This transfer generated an Average Work Year Cost (AWC) adjustment of \$362.

(FY 2019 Base: \$435,583; 21 FTE)

4) Civilian Pay - Resiliency Program \$7,932

Increase reflects transfer of funding and Full-Time Equivalents (FTE) from Base Support (Subactivity Group 11Z -\$7,932) to **Other Servicewide Activities (Subactivity Group 42G +\$7,932)** for the AF Resiliency program. This transfer will align resources in the newly established Resiliency funding line.

(FY 2019 Base: \$435,583; 70 FTE)

5) Civilian Pay - Service Wide Activities \$2,818

Increase reflects transfer of Reserve funding and Full-Time Equivalents from Air Force Reserve Command (AFRC) to Active Duty Air Force Special Operations Command (AFSOC).

(FY 2019 Base: \$438,313)

6) Civilian Pay - Weapons Systems Corrections \$57

Increase reflects transfer of funding and Full-Time Equivalent (FTE) from Air Operations Training (Subactivity Group 11D -\$737), ISR Combat Enhancement (Subactivity Group 11C -\$57) to Air Superiority Combat Forces (Subactivity Group 11A +\$737) and **Service-wide Activities (Subactivity Group 42G +\$57)** to support MQ-9s, F-15E, F-16, Agressors, Test Arms Control, and other Intelligence Surveillance Reconnaissance (ISR) platforms.

(FY 2019 Base: \$438,313; 1 FTE)

7) Military Personnel and Dependent Support - Airman Fitness Resiliency \$5,879

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Servicewide Activities

Increase reflects transfer from Base Support (Subactivity Group 11Z -\$5,879) to **Other Servicewide Activities (Subactivity Group 42G +\$5,879)** to establish a separate program for Airman Fitness Resiliency. This program will provide Resiliency Skills Training to Airman, civilians and families to help them become more holistically fit mentally, physically, socially and spiritually. This requirement meets the Air Force Chief of Staff's Health of the Force priorities.

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

(FY 2019 Base: \$751,795)

8) Operational Communications - Information Management Program \$2,956
Increase reflects transfer from Other Combat Operations Support Programs (Subactivity Group 12C -\$2,956) to **Other Servicewide Activities (Subactivity Group 42G +\$2,956)** to realign funds for the Information Management Program to properly align programming with execution.

Op32:
914 Purchased Communications (Non-DWCF)

(FY 2019 Base: \$751,795)

9) Service-Wide Activities - Consolidate GeoBase Program \$19,954
Increase reflects transfer of funding from Base Support (Subactivity Group 11Z -\$19,954) to **Other Service-wide Activities (Subactivity Group 42G +\$19,954)**. This transfer consolidates all GeoBase funds under Subactivity Group 42G to better manage GeoBase requirements which provide geospatial data for war plans, construction, airfield operations and logistics staging. This capability establishes training to map hazards/routes for emergency response on any base in standard format.

Op32:
647 DISA Enterprise Computing Centers
921 Printing and Reproduction
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)

(FY 2019 Base: \$751,795)

10) Service-wide Support - Consolidate Headquarters Air Force Facility Operations \$437

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
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Increase reflects transfer from Base Support (Subactivity Group 11Z -\$437) to **Other Servicewide Activities (Subactivity Group 42G +\$437)**. This increase consolidates funding for renovation, maintenance, and utilities for the Headquarters Air Force facility operations division and corrects the OP-32.

Op-32:
920 Supplies and Materials (Non-DWCF)

(FY 2019 Base: \$751,795)

b) Transfers Out\$-41,158

1) Civilian Pay - Commercial Economic Analysis\$-2,704
Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from **Other Servicewide Activities (Subactivity Group 42G - \$2,704)** to Other Combat Operations Support Programs (Subactivity Group 12C +\$2,704) to support commercial economic analysis.
(FY 2019 Base: \$438,313; -13 FTE)

2) Civilian Pay - HAF Portfolio.....\$-12,359
Decrease reflects transfer of Full-Time Equivalent (FTE) from **Other Servicewide Activities (Subactivity Group 042G -\$12,359)** and Logistics Operations (Subactivity Group 041A -\$58) to Administration (Subactivity Group 042A +\$11,737) and Base Support (Subactivity Group 011Z +\$680). This transfer aligns workforce with Unit Manning Document for a HAF program.
(FY 2019 Base: \$435,583; -154 FTE)

3) Civilian Pay - Other Servicewide Activities\$-222
Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from the Defense Equal Opportunity Management Institute (DEOMI) program to Defense Human Resources Agency (DHRA). This transfer will realign authorizations for DEOMI as stated in the February 21, 2018 Deputy Secretary of Defense-approved memorandum, "Realignment of Force Resiliency Elements of the Office of the Under Secretary of Defense for Personnel and Readiness."
(-2 FTE)

4) Other Servicewide Activities - Economic Analysis.....\$-22,135
Increase reflects transfer from **Other Servicewide Activities (Subactivity Group 42G -\$22,135)** to Other Combat Operations Support Programs (Subactivity Group 12C +\$22,135). Initial Operation and Maintenance funding was provided to the Air Force in FY 2018. Transfer aligns program dollars into proper Subactivity Group for programming and execution. Additional details are classified and can be provided under separate cover.

Op32:

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

308 Travel of Person
920 Supplies and Material (Non-DWCF)
925 Equipment Purchases (Non-Fund)
932 Management and Professional Sup Svs

5) Service-Wide Activities - Air Force Official Mail.....\$-68

Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), **Other Servicewide Activities (SAG 42G -\$68)**, Security Programs (SAG 43A -\$239) and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).Base Operations Support (-\$2,777)Military Personnel Dependent Support (-\$3)Operational Communications (-\$10,769)Supply Transportation Logistics (-\$101)

Op32:
917 Postal Services (U.S.P.S)

(FY 2019 Base: \$751,795)

6) Service-Wide Activities - Realign Pacific Air Forces GeoIntegration Funds.....\$-3,670

Decrease reflects transfer from **Other Servicewide Activities (Subactivity Group 42G -\$3,670)** to Base Support (Subactivity Group 11Z +\$3,670). This decrease provides strategic direction, development, and administration of GeoIntegration in combination with the GeoBase Program. The requirement is being realigned to better support missions in the Indo-Pacific area of responsibility.

Op32:
921 Printing and Reproduction

(FY 2019 Base: \$751,795)

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

8. Program Increases	\$50,693
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$50,693
1) Civilian Pay - DoD Rationalization Plan Adjustment	\$678
Conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of the AF (+736 E/S). These civilians will support the Command and Control program. (FY 2019 Base: \$435,583; 12 FTE)	
2) Civilian Pay - Full-Time Equivalent Adjustment	\$0
Program adjustment to decrease civilian full-time equivalents to match programming in AF Appropriations. (FY 2019 Base: \$435,583; 367 FTE)	
3) Service-wide Activities - SIF Funds	\$2,615
Increase reflects funding for Squadron Innovation Funds (SIF) to provide Total Force Wing Commanders the ability to invest in the most innovative ideas Airmen bring forward to increase both readiness and lethality. Requirements are full spectrum, ranging from enhanced training to smartphone applications. This program is a Secretary and Chief of Staff of the Air Force initiative.	
Op32:	
989 Other Services	
(FY 2019 Base: \$435,583)	
4) Service-Wide Support - OCP Uniform Transition	\$47,400
Increase reflects funding growth for the CSAF's service utility uniform standardization initiative which will transition from the Airmen Battle Uniform (ABU) to the Operation Camouflage Pattern (OCP) Uniform.	
Op32:	
987 Other Intra-Governmental Purchases	

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

(FY 2019 Base: \$435,583)

9. Program Decreases.....	\$-16,752
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-16,752
1) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....	\$-14,052
Decreased funding adjusts the civilian personnel pay raise assumptions. This action decreased the civilian pay rate from 2.1% to 0.0% for FY 2020.	
2) Civilian Pay - Service Wide Support	\$-2,700
Decrease will realign funding and Full-Time Equivalents (FTEs) for the Space program.	
(FY 2019 Base: \$438,313; -18 FTE)	
FY 2020 Budget Request.....	\$1,254,089

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

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

There is no performance criteria for this Subactivity Group.

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>27,991</u>	<u>29,570</u>	<u>25,577</u>	<u>-3,993</u>
Officer	9,121	9,489	9,232	-257
Enlisted	18,870	20,081	16,345	-3,736
<u>Civilian FTEs (Total)</u>	<u>3,561</u>	<u>4,045</u>	<u>4,383</u>	<u>338</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,561</u>	<u>3,146</u>	<u>3,484</u>	<u>338</u>
U.S. Direct Hire	3,539	3,137	3,475	338
Foreign National Direct Hire	18	7	7	0
Total Direct Hire	3,557	3,144	3,482	338
Foreign National Indirect Hire	4	2	2	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>899</u>	<u>899</u>	<u>0</u>
U.S. Direct Hire	0	894	894	0
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	0	895	895	0
Foreign National Indirect Hire	0	4	4	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>3,460</u>	<u>3,076</u>	<u>3,488</u>	<u>412</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

VII. OP-32A Line Items:

		FY 2018 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Program
	CIVILIAN PERSONNEL COMPENSATION											
101	EXECUTIVE GENERAL SCHEDULE	462,249	0	0.51%	2,357	-32,412	432,194	0	0.00%	0	-5,806	426,388
103	WAGE BOARD	1,124	0	0.51%	6	-1,130	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,660	14	0.51%	9	-1,683	0	0	0.00%	0	417	417
105	SEPARATION LIABILITY (FNDH)	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	33	0	0.00%	0	2,354	2,387	0	0.00%	0	-2,357	30
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	512	512
121	PERMANENT CHANGE OF STATION (PCS)	239	0	0.00%	0	-239	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	465,326	14		2,372	-33,131	434,581	0		0	-7,234	427,347
	TRAVEL											
308	TRAVEL OF PERSONS	42,352	0	1.80%	762	11,925	55,039	0	2.00%	1,101	-30,311	25,829
	TOTAL TRAVEL	42,352	0		762	11,925	55,039	0		1,101	-30,311	25,829
	DWCF SUPPLIES AND MATERIALS											
401	DLA ENERGY (FUEL PRODUCTS)	25	0	-0.40%	0	30,024	30,049	0	-0.67%	-201	-29,797	51
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	2.62%	0	66	66	0	8.05%	5	-4	67
418	AF RETAIL SUPPLY (GSD)	34,618	0	2.35%	814	-33,796	1,636	0	2.87%	47	3	1,686
	TOTAL DWCF SUPPLIES AND MATERIALS	34,643	0		813	-3,705	31,751	0		-149	-29,798	1,804
	DWCF EQUIPMENT PURCHASES											
505	AIR FORCE FUND EQUIPMENT	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	18	0		0	-18	0	0		0	0	0
	OTHER FUND PURCHASES											
633	DLA DOCUMENT SERVICES	1,213	0	1.87%	23	536	1,772	0	0.50%	9	98	1,879
647	DISA ENTERPRISE COMPUTING CENTERS	3,384	0	-6.00%	-203	-3,161	20	0	-10.00%	-2	1,470	1,488
671	DISA DISN SUBSCRIPTION SERVICES (DSS	41	0	1.80%	1	-36	6	0	-8.63%	-1	1	6
672	PENTAGON RESERVATION MAINT REVOLV FD	1,372	0	-0.61%	-8	-1,364	0	0	0.63%	0	0	0

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
693 DFAS FINANCIAL OPERATIONS (AF)	286,647	0	0.33%	946	-22,475	265,118	0	-3.55%	-9,412	16,310	272,016
TOTAL OTHER FUND PURCHASES	292,657	0		758	-26,499	266,916	0		-9,405	17,878	275,389
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	5	0	-8.00%	0	-5	0	0	17.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	225	0	1.80%	4	-114	115	0	2.00%	2	2	119
TOTAL TRANSPORTATION	230	0		4	-119	115	0		2	2	119
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2	0	0.51%	0	3,730	3,732	0	0.00%	0	-3,600	132
912 RENTAL PAYMENTS TO GSA (SLUC)	2,254	0	1.80%	41	-2,295	0	0	2.00%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	603	0	1.80%	11	-191	423	0	2.00%	8	75	506
914 PURCHASED COMMUNICATIONS (NON-DWCF)	24,938	0	1.80%	449	1,263	26,650	0	2.00%	533	4,831	32,014
915 RENTS (NON-GSA)	840	0	1.80%	15	676	1,531	0	2.00%	31	12	1,574
917 POSTAL SERVICES (U.S.P.S.)	54	0	1.80%	1	17	72	0	2.00%	1	-73	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	31,830	2	1.80%	573	-16,072	16,333	0	2.00%	327	32,027	48,687
921 PRINTING AND REPRODUCTION	2,043	0	1.80%	37	-1,797	283	0	2.00%	6	3	292
922 EQUIPMENT MAINTENANCE BY CONTRACT	73,128	0	1.80%	1,316	23,594	98,038	0	2.00%	1,961	-99	99,900
923 FACILITY SUSTAIN, RESTORE MOD BY CT	1,838	0	1.80%	33	18,927	20,798	0	2.00%	416	5,461	26,675
925 EQUIPMENT PURCHASES (NON-FUND)	25,217	0	1.80%	454	-8,081	17,590	0	2.00%	352	-9,170	8,772
932 MANAGEMENT AND PROFESSIONAL SUP SVS	188,624	0	1.80%	3,395	-77,610	114,409	0	2.00%	2,288	7,604	124,301
933 STUDIES, ANALYSIS, AND EVALUATIONS	16,973	0	1.80%	306	6,130	23,409	0	2.00%	468	-264	23,613
934 ENGINEERING AND TECHNICAL SERVICES	12,316	0	1.80%	222	-4,678	7,860	0	2.00%	157	-38	7,979
935 TRAINING AND LEADERSHIP DEVELOPMENT	21,581	0	2.00%	432	-6,252	15,761	0	2.00%	315	-412	15,664
937 LOCALLY PURCHASED FUEL (NON-SF)	78	0	21.38%	17	-5	90	0	-0.67%	-1	3	92
955 OTHER COSTS-MEDICAL CARE	10,140	0	3.80%	385	-10,525	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	313,336	0	1.80%	5,640	-317,608	1,368	0	2.00%	27	18	1,413
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	2,871	28	1.80%	52	1,232	4,183	3	2.00%	84	50	4,320
960 OTHER COSTS (INTEREST AND DIVIDENDS)	751	0	1.80%	14	176	941	0	2.00%	19	-5	955
964 OTHER COSTS-SUBSIST & SUPT OF PERS	788	0	1.80%	14	1,226	2,028	0	2.00%	41	-10	2,059

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

		FY 2018 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Program
985	RESEARCH AND DEVELOPMENT CONTRACTS	3,821	0	0.00%	0	-3,821	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	90,280	0	1.80%	1,625	-61,114	30,791	0	2.00%	616	48,319	79,726
989	OTHER SERVICES	21,472	0	1.80%	386	15,259	37,117	0	2.00%	742	7,068	44,927
991	FOREIGN CURRENCY VARIANCE	38,659	0	2.00%	773	-39,432	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	884,437	30		16,190	-477,250	423,407	3		8,391	91,800	523,601
	GRAND TOTAL	1,719,663	44		20,899	-528,797	1,211,809	3		-60	42,337	1,254,089

FY 2018 Actual Overseas Contingency Operations \$86,369
FY 2019 Enacted Overseas Contingency Operations \$51,971

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed:

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under USC Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agent, the United States Air Force is required to provide fiscal oversight of funding via the cooperative agreement and maintain involvement in operational processes. The Secretary of the Air Force (SECAF) may provide additional funding or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the SECAF may use the services of CAP to fulfill any non-combat programs and missions of the Air Force or any other federal agency. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct these operations. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This Subactivity Group includes funding for the operations of CAP Corporation and Headquarters Civil Air Patrol.

II. Force Structure Summary:

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within CAP's eight geographic regions. These regions include 52 wings spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. CAP also performs other missions on a fly-for-fee basis.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020
	FY 2018 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
CIVIL AIR PATROL CORPORATION	\$30,800	\$29,594	\$4,006	13.54%	\$33,600	\$33,600	\$30,070
SUBACTIVITY GROUP TOTAL	\$30,800	\$29,594	\$4,006	13.54%	\$33,600	\$33,600	\$30,070
B. Reconciliation Summary							
				Change FY 2019/FY 2019	Change FY 2019/FY 2020		
BASELINE FUNDING				\$29,594	\$33,600		
Congressional Adjustments (Distributed)				4,006			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL APPROPRIATED AMOUNT				<u>33,600</u>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover (Supplemental)				0			
Fact-of-Life Changes (2019 to 2019 Only)				0			
SUBTOTAL BASELINE FUNDING				<u>33,600</u>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover (Supplemental)				0			
Price Change					672		
Functional Transfers					0		
Program Changes					-4,202		
NORMALIZED CURRENT ESTIMATE				<u>\$33,600</u>	<u>\$30,070</u>		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$29,594
1. Congressional Adjustments	\$4,006
a) Distributed Adjustments	\$4,006
1) Program Increase	\$4,006
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$33,600
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

Exhibit OP-5, Subactivity Group 421

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$33,600
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$33,600
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$33,600
6. Price Change	\$672
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2019 Program.....	\$0

Exhibit OP-5, Subactivity Group 42I

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$0
9. Program Decreases.....	\$-4,202
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020	\$-4,202
1) Civil Air Patrol (CAP)	\$-4,202
Decrease supports efforts started in FY18 to align programming to actual execution to correct historical execution and mitigate the need for large execution year reprogramming actions.	
Op32:	
988 Grants	
(FY 2019 Base: \$29,594)	
FY 2020 Budget Request.....	\$30,070

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

Per 36 USC 40301-40302, the Civil Air Patrol is a federally chartered corporation with perpetual existence, with the purposes (1) To provide an organization to-(A) encourage and aid citizens of the United States in contributing their efforts, services, and resources in developing aviation and in maintaining air supremacy; and (B) encourage and develop by example the voluntary contribution of private citizens to the public welfare. (2) To provide aviation education and training especially to its senior and cadet members. (3) To encourage and foster civil aviation in local communities. (4) To provide an organization of private citizens with adequate facilities to assist in meeting local and national emergencies. (5) To assist the Department of the Air Force in fulfilling its noncombat programs and missions. Per 36 USC 40307, the corporation submits an annual report to Congress on the activities of the corporation during the prior fiscal year.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price		FY 2019	FC Rate	Price			FY 2020	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Program</u>	
	<u>OTHER PURCHASES</u>			<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>			
988	GRANTS	30,800	0	1.80%	554	2,246	33,600	0	2.00%	672	-4,202	30,070
	TOTAL OTHER PURCHASES	30,800	0		554	2,246	33,600	0		672	-4,202	30,070
	GRAND TOTAL	30,800	0		554	2,246	33,600	0		672	-4,202	30,070

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

FY 2018 Actual Overseas Contingency Operations \$76,231
FY 2019 Enacted Overseas Contingency Operations \$51,108

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020
	FY 2018 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
SECURITY PROGRAMS	\$1,264,678	\$1,222,456	\$-46,858	-3.83%	\$1,175,598	\$1,175,598	\$1,269,624
SUBACTIVITY GROUP TOTAL	\$1,264,678	\$1,222,456	\$-46,858	-3.83%	\$1,175,598	\$1,175,598	\$1,269,624
B. Reconciliation Summary							
					Change FY 2019/FY 2019	Change FY 2019/FY 2020	
BASELINE FUNDING					\$1,222,456	\$1,175,598	
Congressional Adjustments (Distributed)					-45,500		
Congressional Adjustments (Undistributed)					-1,358		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
SUBTOTAL APPROPRIATED AMOUNT					<u>1,175,598</u>		
War-Related and Disaster Supplemental Appropriation					51,108		
X-Year Carryover (Supplemental)					0		
Fact-of-Life Changes (2019 to 2019 Only)					0		
SUBTOTAL BASELINE FUNDING					<u>1,226,706</u>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War-Related and Disaster Supplemental Appropriation					-51,108		
Less: X-Year Carryover (Supplemental)					0		
Price Change						9,468	
Functional Transfers						-1,676	
Program Changes						86,234	
NORMALIZED CURRENT ESTIMATE					<u>\$1,175,598</u>	<u>\$1,269,624</u>	

FY 2018 Actual Overseas Contingency Operations \$76,231
FY 2019 Enacted Overseas Contingency Operations \$51,108

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,222,456
1. Congressional Adjustments	\$-46,858
a) Distributed Adjustments	\$-45,500
1) Classified Adjustment	\$-5,500
2) Unjustified Growth for Security Clearance Investigations	\$-40,000
b) Undistributed Adjustments	\$-1,358
1) Historical Unobligated Balances	\$-1,153
2) Decrease for FFRDC Overexecution	\$-205
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$1,175,598
2. War-Related and Disaster Supplemental Appropriations	\$51,108
a) Overseas Contingency Operations Funding	\$51,108
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

FY 2018 Actual Overseas Contingency Operations \$76,231
FY 2019 Enacted Overseas Contingency Operations \$51,108

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$1,226,706
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$1,226,706
5. Less: Emergency Supplemental Funding	\$-51,108
a) Less: War-Related and Disaster Supplemental Appropriation	\$-51,108
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$1,175,598
6. Price Change	\$9,468
7. Transfers.....	\$-1,676
a) Transfers In	\$0

FY 2018 Actual Overseas Contingency Operations \$76,231
 FY 2019 Enacted Overseas Contingency Operations \$51,108

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

b) Transfers Out\$-1,676

1) Civilian Pay - Combatant Command (COCOM)\$-1,147

Decrease reflects transfer of funding and Full-Time Equivalent (FTE) from Global C3I Early Warning (Subactivity Group 12A -\$4,461) and **Security Programs (Subactivity Group 43A - \$1,147)** to Combatant Command Mission Operations USSOCOM (Subactivity Group 15G+ \$5,315) and Other Servicewide Activities (Subactivity Group 42G- \$292) to support Special Operations Command (SOCOM).

(FY 2019 Base: \$2,758,580; -14 FTE)

2) Classified - Air Force Official Mail\$-239

Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), **Security Programs (SAG 43A -\$239)** and International Support (SAG 44A -\$46) to Logistics Operations (SAG 41A +\$15,808).Base Operations Support (-\$2,777)Military Personnel Dependent Support (-\$3)Operational Communications (-\$10,769)Supply Transportation Logistics (-\$101)

Op32:

917 Postal Services (U.S.P.S)

(FY 2019 Base: \$759,933)

3) Direct Mission Support - Security Programs\$-290

Decrease reflects transfer from **Security Programs (Subactivity Group 43A -\$290)** to Combatant Command Mission Operations - USSOCOM (Subactivity Group 15G +\$290) to correctly align programming with execution. This transfer eliminates the need for execution year realignments from Budget Activity (BA) 04 to BA 01 for proper execution.

Op32:

920 Supplies and Materials (Non-DWCF)

FY 2018 Actual Overseas Contingency Operations \$76,231
FY 2019 Enacted Overseas Contingency Operations \$51,108

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

(FY 2019 Base: \$759,933; -1 FTE)

8. Program Increases	\$86,234
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$86,234
1) Civilian Pay - Average Workyear Cost (AWC) Adjustment.....	\$4,380
Increase in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.	
(FY 2019 Base: \$2,758,580)	
2) Civilian Pay - Classified Programs	\$20,649
Increase to Classified Programs. Details can be provided under a separate cover upon request.	
(FY 2019 Base: \$2,758,580; 140 FTE)	
3) Civilian Pay - DoD Rationalization Plan Adjustment.....	\$1,502
Increase reflects conversion of Air National Guard dual status technician civilian FTEs to Active Air Force civilian FTEs. This action will utilize these civilian FTEs to replace the AF military personnel being repurposed to higher priority missions. Thereby, rebuilding the force to maximize lethality, capability, and capacity of the AF. These civilians will support classified programs.	
(FY 2019 Base: \$2,758,580; 28 FTE)	
4) Classified.....	\$59,703
Increase to Classified Programs. Details can be provided under a separate cover upon request.	
Op 32:	
917 Postal Services (U.S.P.S.)	
(FY 2019 Base: \$759,933)	
9. Program Decreases.....	\$0

FY 2018 Actual Overseas Contingency Operations \$76,231
FY 2019 Enacted Overseas Contingency Operations \$51,108

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

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

FY 2020 Budget Request.....	\$1,269,624
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FY 2018 Actual Overseas Contingency Operations \$76,231
 FY 2019 Enacted Overseas Contingency Operations \$51,108

Exhibit OP-5, Subactivity Group 43A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs**

IV. Performance Criteria and Evaluation Summary:

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

FY 2018 Actual Overseas Contingency Operations \$76,231
FY 2019 Enacted Overseas Contingency Operations \$51,108

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,820</u>	<u>1,933</u>	<u>1,933</u>	<u>0</u>
Officer	540	547	553	6
Enlisted	1,280	1,386	1,380	-6
<u>Civilian FTEs (Total)</u>	<u>3,583</u>	<u>3,594</u>	<u>3,747</u>	<u>153</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,583</u>	<u>3,275</u>	<u>3,428</u>	<u>153</u>
U.S. Direct Hire	3,522	3,230	3,383	153
Foreign National Direct Hire	40	18	18	0
Total Direct Hire	3,562	3,248	3,401	153
Foreign National Indirect Hire	21	27	27	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>319</u>	<u>319</u>	<u>0</u>
U.S. Direct Hire	0	319	319	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	319	319	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>2,509</u>	<u>2,468</u>	<u>2,712</u>	<u>244</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$76,231
FY 2019 Enacted Overseas Contingency Operations \$51,108

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

VII. OP-32A Line Items:

		<u>FY 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	432,278	0	0.51%	2,205	26,280	460,763	0	0.00%	0	23,031	483,794
103	WAGE BOARD	2,064	0	0.51%	11	-2,075	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,178	32	0.51%	6	-1,216	0	0	0.00%	0	1,136	1,136
105	SEPARATION LIABILITY (FNDH)	64	0	0.00%	0	-64	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	3	0	0.00%	0	447	450	0	0.00%	0	-446	4
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	23	23
121	PERMANENT CHANGE OF STATION (PCS)	298	0	0.00%	0	-298	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	435,885	32		2,222	23,074	461,213	0		0	23,744	484,957
999	CLASSIFIED	828,793	195		16,038	-84,493	714,385	-67		9,535	60,814	784,667
	GRAND TOTAL	1,264,678	227		18,260	-107,567	1,175,598	-67		9,535	84,558	1,269,624

FY 2018 Actual Overseas Contingency Operations \$76,231
FY 2019 Enacted Overseas Contingency Operations \$51,108

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

I. Description of Operations Financed:

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEWG) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas, and travel support to the Inter-America Defense Board and College. International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRDA) agreements with NATO and major non-NATO allies to significantly improve US and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports US Air Force International Armaments Cooperation activities to identify beneficial cooperative Research Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace. Funding supports partnership building capacities and US Air Force training, encompassing a mil-to-mil engagement with Poland through the rotation of US aircraft and Poland's aviation detachment. The US is responsible for approximately one third of the multi-national Strategic Airlift Capability (SAC) program overall program. Funding contributes to aircraft maintenance, training, personnel, and operational support costs. The program provides a full range of strategic and tactical airlift to each nation in support of NATO, European Union (EU) and United Nations (UN) military operations.

II. Force Structure Summary:

This Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

FY 2018 Actual Overseas Contingency Operations \$11,432
FY 2019 Enacted Overseas Contingency Operations \$240

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

III. Financial Summary (\$ in Thousands):

		FY 2019						
	FY 2018	Budget				Normalized		
	Actual	Request	Amount	Percent	Appn	Current		FY 2020
<u>A. Program Elements</u>						Enacted		Estimate
INTERNATIONAL SUPPORT	\$79,309	\$74,959	\$-2,000	-2.67%	\$72,959	\$72,959		\$136,110
SUBACTIVITY GROUP TOTAL	\$79,309	\$74,959	\$-2,000	-2.67%	\$72,959	\$72,959		\$136,110

	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
B. Reconciliation Summary		
BASELINE FUNDING	\$74,959	\$72,959
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	72,959	
War-Related and Disaster Supplemental Appropriation	240	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	73,199	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-240	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,880
Functional Transfers		1,604
Program Changes		59,667
NORMALIZED CURRENT ESTIMATE	\$72,959	\$136,110

FY 2018 Actual Overseas Contingency Operations \$11,432
FY 2019 Enacted Overseas Contingency Operations \$240

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$74,959
1. Congressional Adjustments	\$-2,000
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,000
1) Historical Unobligated Balances	\$-2,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$72,959
2. War-Related and Disaster Supplemental Appropriations	\$240
a) Overseas Contingency Operations Funding	\$240
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 2018 Actual Overseas Contingency Operations \$11,432
FY 2019 Enacted Overseas Contingency Operations \$240

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

FY 2019 Appropriated and Supplemental Funding	\$73,199
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$73,199
5. Less: Emergency Supplemental Funding	\$-240
a) Less: War-Related and Disaster Supplemental Appropriation	\$-240
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current Estimate.....	\$72,959
6. Price Change	\$1,880
7. Transfers.....	\$1,604
a) Transfers In	\$1,650
1) International Support - Air Force Security Assistance Training (AFSAT)	\$1,650
Increase reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$3,212), Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,431), Flying Hour Program (Subactivity Group 11Y -\$39,428), Base Support (Subactivity Group 11Z -\$2,168), Global C3I and Early Warning (Subactivity Group 12A -\$20), Airlift Operations (Subactivity Group 21A -\$108), Specialized Skill Training (Subactivity Group 32A -\$56), Professional Development Education (Subactivity Group 32C -\$128) and Technical Support Activities (Subactivity Group 41B -\$5) to Air Operations Training (Subactivity Group 11D +\$1,322), Flight Training (Subactivity Group 32B +\$46,562), Logistics Operations (Subactivity Group 41A +\$22) and International Support (Subactivity Group 44A +\$1,650) . Transfers anticipated reimbursements from Air Force Security Assistance Training for foreign partners into the	

FY 2018 Actual Overseas Contingency Operations \$11,432
FY 2019 Enacted Overseas Contingency Operations \$240

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

earning activity. Realignment improves year of execution processes for tracking expenses related to strengthening Allied partners. Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement (-\$3,213K)

Op32:
987 Other Intra-Governmental Purchases

b) Transfers Out\$-46

1) International Support - Air Force Official Mail\$-46

Decrease reflects consolidation of all Air Force Official Mail responsibilities from Installation Communications Squadrons to Force Support Squadrons and consolidates funding into Subactivity Group (SAG) 41A. Transfers funding from Combat Enhancement Forces (SAG 11C -\$37), Base Support (SAG 11Z -\$13,650), Global C3I and Early Warning (SAG 12A -\$124), Other Combat Operations Support Programs (SAG 12C -\$409), Space Control Systems (SAG 13C -\$89), Combatant Command Mission Operations – USNORTHCOM (SAG 15C -\$75), Combatant Command Mission Operations – USSTRATCOM (SAG 15D -\$25), Combatant Command Mission Operations – USCENTCOM (SAG 15F -\$76), Officer Acquisition (SAG 31A -\$406), Reserve Officer Training Corps (ROTC) (SAG 31D -\$1), Flight Training (SAG 32B -\$4), Professional Development Education (SAG 32C -\$18), Recruiting and Advertising (SAG 33A -\$115), Administration (SAG 42A -\$426), Other Servicewide Activities (SAG 42G -\$68), Security Programs (SAG 43A -\$239) and **International Support (SAG 44A -\$46)** to Logistics Operations (SAG 41A +\$15,808). Base Operations Support (-\$2,777) Military Personnel Dependent Support (-\$3) Operational Communications (-\$10,769) Supply Transportation Logistics (-\$101)

Op32:
917 Postal Services (U.S.P.S)

(FY 2019 Base: \$13,348)

8. Program Increases\$59,667

a) Annualization of New FY 2019 Program\$0

b) One-Time FY 2020 Costs\$0

c) Program Growth in FY 2020\$59,667

FY 2018 Actual Overseas Contingency Operations \$11,432
FY 2019 Enacted Overseas Contingency Operations \$240

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

1) Civilian Pay - Average Workyear Cost (AWC) Adjustment..... \$505
 Increase in civilian pay funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.
 (FY 2019 Base: \$1,602,024)

2) International Activities - Reallocate AFSAT Reimbursements..... \$59,162
 Increase reflects funding growth from a central collection of Air Force Security Assistance Training (AFSAT) reimbursements for foreign nationals training. The distribution was based on Major Command (MAJCOM) reimbursement collection.

Op32:
 987 Other Intra-Governmental Purchases

(FY 2019 Base: \$72,621)

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 Budget Request..... \$136,110

FY 2018 Actual Overseas Contingency Operations \$11,432
 FY 2019 Enacted Overseas Contingency Operations \$240

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Processing and Review of Export License*	6,200	6,050	6,220
Development of Final Air Force Position	5,900	5,800	5,870
Release of Technology to a Foreign Government**	5,800	5,700	5,710
Cases Requiring Major Resolution	400	410	527
Meetings to Negotiate Details with Industry Representatives	200	200	199
USG, DOD and Air Force Export Process Improvement Initiatives	130	130	132

FY 2018 Actual Overseas Contingency Operations \$11,432
FY 2019 Enacted Overseas Contingency Operations \$240

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,273</u>	<u>1,239</u>	<u>1,283</u>	<u>44</u>
Officer	626	701	740	39
Enlisted	647	538	543	5
<u>Civilian FTEs (Total)</u>	<u>3,208</u>	<u>3,172</u>	<u>3,129</u>	<u>-43</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,208</u>	<u>44</u>	<u>44</u>	<u>0</u>
U.S. Direct Hire	3,195	0	0	0
Foreign National Direct Hire	13	44	44	0
Total Direct Hire	3,208	44	44	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>3,128</u>	<u>3,085</u>	<u>-43</u>
U.S. Direct Hire	0	3,128	3,085	-43
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	3,128	3,085	-43
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>230</u>	<u>274</u>	<u>603</u>	<u>329</u>

Personnel Summary Explanations:

FY 2018 Actual Overseas Contingency Operations \$11,432
FY 2019 Enacted Overseas Contingency Operations \$240

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price			FY 2019	FC Rate	Price			FY 2020
		Program	Diff	Growth	Price	Program	Program	Diff	Growth	Price	Program	Program
				Percent	Growth				Percent	Growth		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	10,942	0	0.51%	56	-10,666	332	0	0.00%	0	709	1,041
103	WAGE BOARD	7	0	0.51%	0	-7	0	0	0.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	140	0	0.51%	1	-141	0	0	0.00%	0	-307	-307
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	1	1	0	0.00%	0	92	93
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	16	16
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,089	0		57	-10,813	333	0		0	510	843
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	15,587	0	1.80%	281	-2,014	13,854	0	2.00%	277	-2,120	12,011
	TOTAL TRAVEL	15,587	0		281	-2,014	13,854	0		277	-2,120	12,011
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	38	0	-0.40%	0	-26	12	0	-0.67%	0	-1	11
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	2.62%	0	39	39	0	8.05%	3	-1	41
418	AF RETAIL SUPPLY (GSD)	0	0	2.35%	0	590	590	0	2.87%	17	-1	606
	TOTAL DWCF SUPPLIES AND MATERIALS	38	0		0	603	641	0		20	-3	658
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	1.80%	0	260	260	0	-8.63%	-22	32	270
	TOTAL OTHER FUND PURCHASES	0	0		0	260	260	0		-22	32	270
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	4,575	0	-8.00%	-366	221	4,430	0	17.00%	753	-688	4,495
708	MSC CHARTED CARGO	0	0	10.30%	0	1,726	1,726	0	-10.60%	-183	213	1,756
771	COMMERCIAL TRANSPORTATION	41	5	1.80%	1	-6	41	0	2.00%	1	-2	40
	TOTAL TRANSPORTATION	4,616	5		-365	1,941	6,197	0		571	-477	6,291

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Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.51%	0	5	5	0	0.00%	0	-5	0
913 PURCHASED UTILITIES (NON-DWCF)	16	0	1.80%	0	438	454	0	2.00%	9	5	468
914 PURCHASED COMMUNICATIONS (NON-DWCF)	44	8	1.80%	1	-48	5	1	2.00%	0	-1	5
915 RENTS (NON-GSA)	255	0	1.80%	5	279	539	0	2.00%	11	2	552
917 POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	50	50	0	2.00%	1	-75	-24
920 SUPPLIES AND MATERIALS (NON-DWCF)	2,038	1	1.80%	37	-1,676	400	0	2.00%	8	-1,016	-608
921 PRINTING AND REPRODUCTION	3	0	1.80%	0	11	14	0	2.00%	0	0	14
922 EQUIPMENT MAINTENANCE BY CONTRACT	871	0	1.80%	16	-866	21	0	2.00%	0	0	21
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	11	1.80%	0	170	181	1	2.00%	4	-3	183
925 EQUIPMENT PURCHASES (NON-FUND)	176	9	1.80%	3	512	700	0	2.00%	14	8	722
932 MANAGEMENT AND PROFESSIONAL SUP SVS	3,437	0	1.80%	62	-3,005	494	0	2.00%	10	-3	501
933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	494	494	0	2.00%	10	-3	501
934 ENGINEERING AND TECHNICAL SERVICES	195	0	1.80%	4	-199	0	0	2.00%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	40	0	2.00%	1	2,625	2,666	0	2.00%	53	1,597	4,316
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	1.80%	0	572	572	0	2.00%	11	12	595
964 OTHER COSTS-SUBSIST & SUPT OF PERS	56	0	1.80%	1	-57	0	0	2.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	35,220	0	1.80%	634	5,268	41,122	0	2.00%	822	62,824	104,768
989 OTHER SERVICES	5,628	6	1.80%	101	-1,778	3,957	0	2.00%	79	-13	4,023
TOTAL OTHER PURCHASES	47,979	35		865	2,795	51,674	2		1,032	63,329	116,037
GRAND TOTAL	79,309	40		838	-7,228	72,959	2		1,878	61,271	136,110

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