

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2020 Budget Estimates
Overseas Contingency Operations Request
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Volume III

March 2019

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DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Summary of Operations

I. Description of Operations Financed:

The Air Force Reserve's Fiscal Year 2020 Overseas Contingency Operations, Operation and Maintenance budget request is \$1,195,131. This request supports deployed forces, as tasked, according to combatant command requirements. Program provides resources to support contingency operations, including weapons systems sustainment of Reserve assets, the Yellow Ribbon Reintegration program, and pre/post deployment activities.

The FY2020 Overseas Contingency Operations funding can be separated in the following categories:

OCO for Enduring Requirements (\$29,578): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$1,165,373): 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.

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

II. Force Structure Summary

OCO Enduring Requirements estimated costs based on flying hours supporting active duty deployments and mobilization requirements in support of OFS.

A. Forces

<u>Type of Forces</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Request</u>
Ships	0	0	0
Aircraft	0	0	0
Reserve Flying Hours	17,022	27,246	20,087
Tanks	0	0	0
Ground Combat Forces	0	0	0
Ground Support Forces	0	0	0
Other Forces	0	0	0

B. Personnel

<u>Personnel</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Request</u>
Active	0	0	0
Reserve	2,745	2,760	2,839
Guard	0	0	0
Totals	2,745	2,760	2,839

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

III. O-1 Line Item Summary:

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Budget Activity 01: Operating Forces			
<u>Air Operations</u>	<u>48,492</u>	<u>60,500</u>	<u>1,195,131</u>
3740f 11M Depot Purchase Equipment Maintenance	40,980	51,000	518,423
3740f 11W Contractor Logistics Support and System Support	0	0	256,512
3740f 11Z Base Support	7,512	9,500	420,196
TOTAL BA 01: Operating Forces	48,492	60,500	1,195,131
Total Operation and Maintenance, Air Force Reserve	48,492	60,500	1,195,131
	FY 2018	FY 2019	FY 2020
<u>Summary by Operation</u>	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Post-Operation New Dawn Activities	0	0	0
European Reassurance Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	48,492	60,500	29,758
Base to OCO	0	0	1,165,373
Total	48,492	60,500	1,195,131

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

<u>Summary by Funding Category</u>¹	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
OCO for Enduring Requirements	48,492	60,500	29,758
OCO for Base Requirements	0	0	1,165,373
Total	48,492	60,500	1,195,131

Note: 1 – FY2020 is the first year for these Funding Categories.

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve**

<u>Line Item</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	0	0	0.51%	0	0	0	0	0.00%	0	162,034	162,034
103 WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	104,172	104,172
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	266,206	266,206
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	4,552	0	1.80%	82	366	5,000	0	2.00%	100	4,351	9,451
TOTAL TRAVEL	4,552	0		82	366	5,000	0		100	4,351	9,451
<u>DWCF SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	0	0	-0.40%	0	0	0	0	-0.67%	0	1,142	1,142
414 AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	2.62%	0	0	0	0	8.05%	0	585	585
418 AF RETAIL SUPPLY (GSD)	0	0	2.35%	0	0	0	0	2.87%	0	715	715
TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	2,442	2,442
<u>OTHER FUND PURCHASES</u>											
633 DLA DOCUMENT SERVICES	0	0	1.87%	0	0	0	0	0.50%	0	10	10
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	40,980	0	2.92%	1,197	8,823	51,000	0	3.73%	1,902	453,893	506,795
671 DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	1.80%	0	0	0	0	-8.63%	0	743	743
TOTAL OTHER FUND PURCHASES	40,980	0		1,197	8,823	51,000	0		1,902	454,646	507,548
<u>TRANSPORTATION</u>											
771 COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	2.00%	0	564	564
TOTAL TRANSPORTATION	0	0		0	0	0	0		0	564	564
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	20,396	20,396
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	16,294	16,294

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve

<u>Line Item</u>	<u>FY 2018</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>
915 RENTS (NON-GSA)	0	0	1.80%	0	0	0	0	2.00%	0	1,898	1,898
917 POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	0	0	0	2.00%	0	108	108
920 SUPPLIES AND MATERIALS (NON-DWCF)	359	0	1.80%	6	635	1,000	0	2.00%	20	4,493	5,513
921 PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	365	365
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	52,349	52,349
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.80%	0	0	0	0	2.00%	0	57,895	57,895
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	19,551	19,551
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	224,600	224,600
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.80%	0	0	0	0	2.00%	0	3,279	3,279
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	0	2.00%	0	388	388
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	21.38%	0	0	0	0	-0.67%	0	29	29
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	1.80%	0	0	0	0	2.00%	0	2,225	2,225
964 OTHER COSTS-SUBSIST & SUPT OF PERS	2,601	0	1.80%	47	852	3,500	0	2.00%	70	-669	2,901
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.80%	0	0	0	0	2.00%	0	148	148
989 OTHER SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	981	981
TOTAL OTHER PURCHASES	2,960	0		53	1,487	4,500	0		90	404,330	408,920
GRAND TOTAL	48,492	0		1,332	10,676	60,500	0		2,092	1,132,539	1,195,131

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

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

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) includes requirements for organic and contract depot-level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Aircraft deployed in support of Operation Freedom's Sentinel (OFS) encounter extreme operational demands in harsh environments at the Area-of-Responsibility (AOR), accelerating the need for depot-level repairs to maintain operational capability. The DPEM program purchases depot maintenance for aircraft, engines, other major end items, exchangeables, area base manufacture and storage for Air Force weapon systems and subsystems. In this Subactivity Group, DPEM supports the specific efforts of mission readiness for the Air Force's weapon systems. These assets provide the United States with a viable deterrent posture and include fighter, cargo, tanker, and rescue aircraft.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in Thousands):

	FY 2018 <u>Actual</u>	<u>Budget</u> <u>Request</u>	FY 2019		<u>Appn</u>	<u>Normalized</u>	FY 2020 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current</u> <u>Enacted</u>	
<u>A. Program Elements</u>							
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$40,980	\$0	\$0	0.00%	\$0	\$51,000	\$518,423
SUBACTIVITY GROUP TOTAL	\$40,980	\$0	\$0	0.00%	\$0	\$51,000	\$518,423

	FY 2018 Actual	FY 2019 Enacted	FY 2020 Request
<u>Costs by Operation</u>	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$40,980	\$51,000	\$24,188
Base to OCO	\$0	\$0	\$494,295
Total	\$40,980	\$51,000	\$518,423

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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$0	\$51,000
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	345,576	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	345,576	
Reprogramming	0	
Less: Baseline Budget Funding	-345,576	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,902
Functional Transfers		0
Program Changes		465,521
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$518,423

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$0
2. Baseline Appropriations	\$345,576
a) Baseline Budget Funding	\$345,576
1) Baseline Funding	\$345,576
b) Military Construction and Emergency Hurricane	\$0

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

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2019 OCO and Baseline Funding	\$345,576
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$345,576
5. Less: Baseline Appropriations	\$-345,576
a) Less: Baseline Budget Funding	\$-345,576

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

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

Normalized FY 2019 Current OCO Estimate\$0

6. Price Change\$1,902

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$494,235

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

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$494,235

1) OCO for Base Requirements \$494,235

OCO for Base Requirements, increase in funding to Subactivity Groups (SAG) 11M (Depot 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 Baseline: \$345,576)

OCO Exhibit OP-5 Subactivity Group OCO 11M

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

9. Program Decreases.....	\$-28,714
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-28,714
1) OCO for Enduring Requirements.....	\$-28,714

OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.
 (FY 2019 Baseline: \$51,000)

FY2020 Funded: \$24,188

OCO for Enduring Requirements Reduction OCO for Enduring Requirements in Aircraft and Engine Maintenance in FY2020.

- 1) Aircraft Maintenance ,Funds programmed depot aircraft maintenance of A-10 aircraft maintenance +\$11.5 million.
- 2) Engine Maintenance, Funds additional engine maintenance on KC-135 engines, +\$12.6 million.

Total FY2020 : \$24,188

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

FY 2020 OCO Budget Request \$518,423

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

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

VI. OP-32 Line Items:

	<u>FY 2018</u> <u>Actual</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Request</u>	
<u>OTHER FUND PURCHASES</u>												
				<u>0</u>	<u>0</u>				<u>0</u>	<u>0</u>		
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	40,980	0	2.92%	1,197	8,823	51,000	0	3.73%	1,902	453,893	506,795
	TOTAL OTHER FUND PURCHASES	40,980	0		1,197	8,823	51,000	0		1,902	453,893	506,795
<u>OTHER PURCHASES</u>												
				<u>0</u>	<u>0</u>				<u>0</u>	<u>0</u>		
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	11,628	11,628
	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	11,628	11,628
	GRAND TOTAL	40,980	0		1,197	8,823	51,000	0		1,902	465,521	518,423

OCO for Enduring Requirements

VI. OP-32 Line Items:

	<u>FY</u> <u>2018</u> <u>Actual</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Request</u>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	40,980	0	2.92%	1,197	8,823	51,000	0	3.73%	1,902	-28,714	24,188
	TOTAL OTHER FUND PURCHASES	40,980	0		1,197	8,823	51,000	0		1,902	-28,714	24,188
	GRAND TOTAL	40,980	0		1,197	8,823	51,000	0		1,902	-28,714	24,188

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

I. Description of Operations Financed:

Provides funding for the Contractor Logistics Support and Sustaining Engineering of Air Force Reserve assets. This subactivity provides funds to the Air Force Materiel Command and contract organizations for reimbursement for contractor logistics support including corrective maintenance of aircraft overhaul, reclamation, manufacture, assembly and disassembly, inspection, testing, and sustaining engineering maintenance. Contractor Logistics Support is required to maintain the Air Force Reserve weapon systems and equipment to enable the Air Force Reserve to be mission ready in accordance with wartime taskings.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2018 Actual</u>	<u>FY 2019</u>					<u>FY 2020 Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$0	\$0	\$0	0.00%	\$0	\$0	\$256,512
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$256,512

<u>Costs by Operation</u>	<u>FY 2018 Actual OCO</u>	<u>FY 2019 Enacted OCO</u>	<u>FY 2020 Estimate OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$256,512
Total	\$0	\$0	\$256,512

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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	232,239	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	232,239	
Reprogramming	0	
Less: Baseline Budget Funding	-232,239	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		256,512
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$256,512

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$0
2. Baseline Appropriations	\$232,239
a) Baseline Budget Funding	\$232,239
1) Baseline Funding	\$232,239
b) Military Construction and Emergency Hurricane	\$0

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

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2019 OCO and Baseline Funding	\$232,239
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$232,239
5. Less: Baseline Appropriations	-\$232,239
a) Less: Baseline Budget Funding	-\$232,239

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

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

Normalized FY 2019 Current OCO Estimate\$0

6. Price Change\$0

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$256,512

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

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$256,512

1) OCO for Base Requirements \$256,512

OCO for Base Requirements, increase in funding to Subactivity Groups (SAG) 11W (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 Baseline: \$232,239)

OCO Exhibit OP-5 Subactivity Group OCO 11W

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

9. Program Decreases.....	\$0
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
FY 2020 OCO Budget Request	\$256,512

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

OCO Depot-NonDepot
Depot Maintenance

	FY 2018					FY 2019					FY 2020		
	Budget		Inductions		Completion	Carry-In	Budget		Est Inductions		Budget		
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	
	t	y	t	y		y	t	y	t	y	t	y	
Depot Maintenance Total	0	0	0	0	0	0	0	0	0	0	0	119,322	12
Contractor Logistics Support (CLS)	0	0	0	0	0	0	0	0	0	0	0	111,793	11
Aircraft													
Basic Aircraft	0	0	0	0	0	0	0	0	0	0	0	13,526	5
Engine	0	0	0	0	0	0	0	0	0	0	0	34,953	6
Other	0	0	0	0	0	0	0	0	0	0	0	57,821	0
Software	0	0	0	0	0	0	0	0	0	0	0	2,149	0
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	992	0
Electronics and Communications Systems													
End Item	0	0	0	0	0	0	0	0	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment													
End Item	0	0	0	0	0	0	0	0	0	0	0	2,220	0
Other	0	0	0	0	0	0	0	0	0	0	0	104	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	28	0
Organic	0	0	0	0	0	0	0	0	0	0	0	7,529	1
Aircraft													
Basic Aircraft	0	0	0	0	0	0	0	0	0	0	0	7,509	1
Software	0	0	0	0	0	0	0	0	0	0	0	20	0

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

Non-Depot Maintenance

	FY 2018				Completions Quantity	Carry-In Quantity	FY 2019				FY 2020		
	Budget		Inductions				Budget		Est Inductions		Budget		
	Amount	Quantity	Amount	Quantity			Amount	Quantity	Amount	Quantity	Amount	Quantity	
Non-Depot Maintenance Total	0	0	0	0	0	0	0	0	0	0	0	137,190	0
Contractor Logistics Support (CLS)	0	0	0	0	0	0	0	0	0	0	0	93,430	0
Aircraft													
Other	0	0	0	0	0	0	0	0	0	0	0	93,110	0
General Purpose Equipment													
Other	0	0	0	0	0	0	0	0	0	0	0	320	0
Organic	0	0	0	0	0	0	0	0	0	0	0	1,520	0
Aircraft													
Other	0	0	0	0	0	0	0	0	0	0	0	1,366	0
Electronics and Communications Systems													
Other	0	0	0	0	0	0	0	0	0	0	0	154	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	42,240	0
Aircraft													
Other	0	0	0	0	0	0	0	0	0	0	0	42,240	0
Electronics and Communications Systems													
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0	0	0	0	0	0	256,512	12

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

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

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
<u>OTHER PURCHASES</u>											
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	2.00%	0	43,540	43,540
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	2.00%	0	212,972	212,972
	TOTAL OTHER PURCHASES	0	0		0	0	0		0	256,512	256,512
	GRAND TOTAL	0	0		0	0	0		0	256,512	256,512

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

I. Description of Operations Financed:

Funding supports the continued deployment of active duty and reserve personnel to the Area-of-Responsibility (AOR). Program supports forces deployed to the U.S. Central Command's AOR, in concert with multinational forces. This critical program also provides for the force deployment, sustainment and equipping of flying operations for tasked personnel and assets. Support encompasses the Yellow Ribbon Reintegration program, personnel travel and transportation, supplies and equipment, and contract support aligned under this subactivity group.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2018 <u>Actual</u>	FY 2019				<u>Normalized Current Enacted</u>	FY 2020 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
BASE SUPPORT	\$7,512	\$0	\$0	0.00%	\$0	\$9,500	\$420,196
SUBACTIVITY GROUP TOTAL	\$7,512	\$0	\$0	0.00%	\$0	\$9,500	\$420,196

<u>Costs by Operation</u>	FY 2018 Actual <u>OCO</u>	FY 2019 Enacted <u>OCO</u>	FY 2020 Estimate <u>OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$7,512	\$9,500	\$5,570
Base to OCO	\$0	\$0	\$414,626
Total	\$7,512	\$9,500	\$420,196

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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$0	\$9,500
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	419,926	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	419,926	
Reprogramming	0	
Less: Baseline Budget Funding	-419,926	
Less: X-Year Carryover (Supplemental)	0	
Price Change		190
Functional Transfers		0
Program Changes		410,506
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$420,196

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated OCO Amount	\$0
2. Baseline Appropriations	\$419,926
a) Baseline Budget Funding	\$419,926
1) Baseline Funding	\$419,926
b) Military Construction and Emergency Hurricane	\$0

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

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2019 OCO and Baseline Funding	\$419,926
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$419,926
5. Less: Baseline Appropriations	\$-419,926
a) Less: Baseline Budget Funding	\$-419,926

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

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

Normalized FY 2019 Current OCO Estimate\$0

6. Price Change\$190

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$414,626

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

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$414,626

1) OCO for Base Requirements \$414,626

OCO for Base Requirements, increase in funding to Subactivity Groups (SAG) 11Z (Base 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 Baseline: \$419,926)

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

9. Program Decreases.....	\$-4,120
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-4,120
1) OCO for Enduring Requirements.....	\$-4,120

OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

Total OCO for Enduring Requirements funded in FY2020: \$5,570

1) Yellow Ribbon Travel, Funds travel for family members attending the Yellow Ribbon events on Invitational Travel Orders, GS employees supporting the event, and Active Duty(AD)/Active Guard Reserve (AGR) members supporting the event. Increase to fund estimated members eligible to attend Yellow Ribbon events. (FY 2019 Baseline: \$5,000)

FY2020 Funded, \$2,949.

2) Yellow Ribbon Events, Reduction in funding for regional events. This includes the planning o40 regional and base level events over a 12 month period. In addition, funds Yellow Ribbon Wing Representative and Psychological Health Advocacy Teams. Psychological health staffing is projected in three regions. (FY 2019 Baseline: \$3,500)

FY2020 Yellow Ribbon Events funded: \$2,343

3) Yellow Ribbon Supplies, Provides funding to purchase office supplies and equipment for Air Force Reserve Command (AFRC) Yellow Ribbon support, AFRC bases, and Psychological Health Advocates. Reduction to funding for supplies. (FY 2019 Baseline: \$1,000)

FY2020 Funded: \$278

OCO Exhibit OP-5 Subactivity Group OCO 11Z

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

FY 2020 OCO Budget Request \$420,196

V. Personnel Summary Explanations:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill 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>Reservists on Full Time Active Duty (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>3015</u>	 <u>3015</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>2928</u>	<u>2928</u>
U.S. Direct Hire	0	0	2928	2928
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

OCO Exhibit OP-5 Subactivity Group OCO 11Z

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

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	0	0	87	87
U.S. Direct Hire	0	0	87	87
<u>Contractor FTEs (Total)</u>			432	432

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

VI. OP-32 Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>				<u>0</u>	<u>0</u>				<u>0</u>	<u>0</u>	
101	EXECUTIVE GENERAL SCHEDULE	0	0	0.51%	0	0	0	0	0.00%	0	162,034	162,034
103	WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	104,172	104,172
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	266,206	266,206
	<u>TRAVEL</u>				<u>0</u>	<u>0</u>				<u>0</u>	<u>0</u>	
308	TRAVEL OF PERSONS	4,552	0	1.80%	82	366	5,000	0	2.00%	100	4,351	9,451
	TOTAL TRAVEL	4,552	0		82	366	5,000	0		100	4,351	9,451
	<u>DWCF SUPPLIES AND MATERIALS</u>				<u>0</u>	<u>0</u>				<u>0</u>	<u>0</u>	
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.40%	0	0	0	0	-0.67%	0	1,142	1,142
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	2.62%	0	0	0	0	8.05%	0	585	585
418	AF RETAIL SUPPLY (GSD)	0	0	2.35%	0	0	0	0	2.87%	0	715	715
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	2,442	2,442
	<u>OTHER FUND PURCHASES</u>				<u>0</u>	<u>0</u>				<u>0</u>	<u>0</u>	
633	DLA DOCUMENT SERVICES	0	0	1.87%	0	0	0	0	0.50%	0	10	10
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	1.80%	0	0	0	0	-8.63%	0	743	743
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	753	753
	<u>TRANSPORTATION</u>				<u>0</u>	<u>0</u>				<u>0</u>	<u>0</u>	
771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	2.00%	0	564	564
	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	564	564
	<u>OTHER PURCHASES</u>				<u>0</u>	<u>0</u>				<u>0</u>	<u>0</u>	
913	PURCHASED UTILITIES (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	20,396	20,396
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	16,294	16,294
915	RENTS (NON-GSA)	0	0	1.80%	0	0	0	0	2.00%	0	1,898	1,898
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	0	0	0	2.00%	0	108	108

OCO Exhibit OP-5 Subactivity Group OCO 11Z

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

	<u>FY 2018</u> <u>Actual</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Estimate</u>
920 SUPPLIES AND MATERIALS (NON-DWCF)	359	0	1.80%	6	635	1,000	0	2.00%	20	4,493	5,513
921 PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	365	365
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	8,809	8,809
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.80%	0	0	0	0	2.00%	0	57,895	57,895
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	19,551	19,551
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.80%	0	0	0	0	2.00%	0	3,279	3,279
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	0	2.00%	0	388	388
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	21.38%	0	0	0	0	-0.67%	0	29	29
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	1.80%	0	0	0	0	2.00%	0	2,225	2,225
964 OTHER COSTS-SUBSIST & SUPT OF PERS	2,601	0	1.80%	47	852	3,500	0	2.00%	70	-669	2,901
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.80%	0	0	0	0	2.00%	0	148	148
989 OTHER SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	981	981
TOTAL OTHER PURCHASES	2,960	0		53	1,487	4,500	0		90	136,190	140,780
GRAND TOTAL	7,512	0		135	1,853	9,500	0		190	410,506	420,196

OCO for Enduring Requirements

VI. OP-32 Line Items:

	<u>FY</u> <u>2018</u> <u>Actual</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Estimate</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	4,552	0	1.80%	82	366	5,000	0	2.00%	100	-2,151	2,949
TOTAL TRAVEL	4,552	0		82	366	5,000	0		100	-2,151	2,949
<u>OTHER PURCHASES</u>											
920 SUPPLIES AND MATERIALS (NON-DWCF)	359	0	1.80%	6	635	1,000	0	2.00%	20	-742	278

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	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
964 OTHER COSTS-SUBSIST & SUPT OF PERS	2,601	0	1.80%	47	852	3,500	0	2.00%	70	-1,227	2,343
TOTAL OTHER PURCHASES	2,960	0		53	1,487	4,500	0		90	-1,969	2,621
GRAND TOTAL	7,512	0		135	1,853	9,500	0		190	-4,120	5,570