

DEPARTMENT OF THE AIR FORCE



FY 2020 Overseas Contingency Operations Request

Operation Freedom Sentinel

March 2019

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume III

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TABLE OF CONTENTS

OCO O-1 Summary of Operations	1
OCO OP-20 Analysis of Flying Hours Program.....	5
OCO OP-32 Appropriation Summary of Price/Program Growth	6
OCO OP-5 Detail by Subactivity Group (SAG)	
OCO SAG 11G Mission Support Operations	9
OCO SAG 11M Depot Purchase Equipment Maintenance.....	17
OCO SAG 11V Cyberspace Sustainment	29
OCO SAG 11W Contractor Logistics Support and System Support	39
OCO SAG 11Z Base Support.....	52

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**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Summary of Operations**

I. Description of Operations Financed:

The Air National Guard Operation and Maintenance appropriation for Overseas Contingency Operations (OCO) includes funds for Weapon System Sustainment and Base Operations Support. It also includes funding for transportation, per diem costs, and equipment and supplies for the Yellow Ribbon Reintegration and Strong Bonds programs.

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

OCO for Enduring Requirements (\$176,909): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$3,115,073): 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.

Overseas Contingency Operations funding is used for the following programs:

- a. ANG Yellow Ribbon Reintegration Program: Yellow Ribbon is congressionally mandated in accordance with Section 582 of Public Law 110-181, 28 Jan 08. Yellow Ribbon is a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle. The pre-deployment phase focuses on educating members, families, and affected communities on the impacts of combat mobilization. The post-deployment phase consists of reintegration activities at 30-60-90 day intervals after unit demobilization. The post-deployment phase focuses on reconnecting members and their families with the service providers (i.e.: medical, legal, Department of Veteran Affairs) to ensure a clear understanding of the benefits they are entitled to receive. In addition, the post-deployment phase helps the entire military family understand combat stress and the challenges of transitioning back to garrison life.
- b. Strong Bonds Program: Strong Bonds is a preventative, skills-based program in the ANG designed to address reintegration and resiliency. Strong Bonds is mandated by both Air Force Instruction (AFI) 10-403 and Yellow Ribbon program direction for relationship enhancement training. Strong Bonds is Chaplain-led and event-driven. Participants are couples, families, and singles.
- c. Weapon System Sustainment: Depot Maintenance and Contracted Logistics Support funds provides for the maintenance and repair of ANG assets that include aircraft, engines and electronic and communications equipment. Contractor Logistics Support, Sustaining Engineering and Technical Order requirements support the readiness of the Air Force's front line operating weapon systems.

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Summary of Operations**

d. Base Operations: Provides funding for installation support functions, engineering and environmental programs in support of Air National Guard facilities and personnel. The program sustains mission capability, quality of life, workforce productivity and infrastructure support and supports security guard operations at Air National Guard (ANG) flying unit and associate unit locations; Information Technology (IT) services; environmental compliance, conservation, and pollution prevention requirements; command support; supply and transportation logistics; family services; and facility operations.

II. Force Structure Summary

N/A

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operations and Maintenance, Air National Guard
 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>13,485</u>	<u>15,870</u>	<u>3,291,982</u>
3840f 11G Mission Support Operations	2,474	3,560	3,666
3840f 11M Depot Purchase Equipment Maintenance	0	0	946,411
3840f 11V Cyberspace Sustainment	0	0	24,742
3840f 11W Contractor Logistics Support and System Support	0	0	1,392,709
3840f 11Z Base Support	11,011	12,310	924,454
TOTAL BA 01: Operating Forces	13,485	15,870	3,291,982
Total Operation and Maintenance, Air National Guard	13,485	15,870	3,291,982
	FY 2018	FY 2019	FY 2020
<u>Summary by Operation</u>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</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	13,485	15,870	3,291,982
Combined Joint Task Force Horn of Africa	0	0	0
Total	13,485	15,870	3,291,982

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operations and Maintenance, Air National Guard
 Summary of Operations**

Summary by Funding Category

<u>Summary by Funding Category¹</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
OCO for Direct War Costs	0	0	0
OCO for Enduring Requirements	0	0	176,909
OCO for Base Requirements	0	0	3,115,073
Category Totals	0	0	3,291,982

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Analysis of Flying Hours Program**

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

N/A

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard**

<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	340,079	340,079
103 WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	114,307	114,307
107 VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	33	33
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	454,419	454,419
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	421	0	1.80%	8	297	726	0	2.00%	15	28,500	29,241
TOTAL TRAVEL	421	0		8	297	726	0		15	28,500	29,241
<u>DWCF SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	0	0	-0.40%	0	0	0	0	-0.67%	0	1,594	1,594
414 AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	2.62%	0	0	0	0	8.05%	0	336	336
418 AF RETAIL SUPPLY (GSD)	29	0	2.35%	1	-30	0	0	2.87%	0	6,529	6,529
TOTAL DWCF SUPPLIES AND MATERIALS	29	0		1	-30	0	0		0	8,459	8,459
<u>OTHER FUND PURCHASES</u>											
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	0	0	2.92%	0	0	0	0	3.73%	0	909,231	909,231
671 DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	1.80%	0	0	0	0	-8.63%	0	6,766	6,766
TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	915,997	915,997
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	0	0	-8.00%	0	0	0	0	17.00%	0	2,186	2,186
705 AMC CHANNEL CARGO	0	0	1.80%	0	0	0	0	2.00%	0	2,324	2,324
771 COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	2.00%	0	6,675	6,675
TOTAL TRANSPORTATION	0	0		0	0	0	0		0	11,185	11,185

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard**

<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>OTHER PURCHASES</u>												
913 PURCHASED UTILITIES (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	61,075	61,075	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	27	0	1.80%	0	-27	0	0	2.00%	0	23,662	23,662	
915 RENTS (NON-GSA)	0	0	1.80%	0	0	0	0	2.00%	0	70	70	
917 POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	0	0	0	2.00%	0	830	830	
920 SUPPLIES AND MATERIALS (NON-DWCF)	2,143	0	1.80%	39	-2,182	0	0	2.00%	0	22,232	22,232	
921 PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	166	166	
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	100,816	100,816	
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.80%	0	0	0	0	2.00%	0	266,615	266,615	
925 EQUIPMENT PURCHASES (NON-FUND)	3	0	1.80%	0	-3	0	0	2.00%	0	12,717	12,717	
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	1,354,075	1,354,075	
935 TRAINING AND LEADERSHIP DEVELOPMENT	8	0	2.00%	0	-8	0	0	2.00%	0	1,224	1,224	
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	1.80%	0	0	0	0	2.00%	0	11,194	11,194	
964 OTHER COSTS-SUBSIST & SUPT OF PERS	1,160	0	1.80%	21	13,963	15,144	0	2.00%	303	447	15,894	
989 OTHER SERVICES	9,694	0	1.80%	174	-9,868	0	0	2.00%	0	2,111	2,111	
TOTAL OTHER PURCHASES	13,035	0		235	1,874	15,144	0		303	1,857,234	1,872,681	
GRAND TOTAL	13,485	0		244	2,141	15,870	0		317	3,275,795	3,291,982	

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard**

ADDENDUM

	<u>Line Item</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	421	0	1.80%	8	297	726	0	2.00%	15	6	747
	TOTAL TRAVEL	421	0		8	297	726	0		15	6	747
	<u>DWCF SUPPLIES AND MATERIALS</u>											
418	AF RETAIL SUPPLY (GSD)	29	0	2.35%	1	-30	0	0	2.87%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	29	0		1	-30	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	0	0	2.92%	0	0	0	0	3.73%	0	64,830	64,830
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	64,830	64,830
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	27	0	1.80%	0	-27	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,143	0	1.80%	39	-2,182	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	10,851	10,851
925	EQUIPMENT PURCHASES (NON-FUND)	3	0	1.80%	0	-3	0	0	2.00%	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	84,883	84,883
935	TRAINING AND LEADERSHIP DEVELOPMENT	8	0	2.00%	0	-8	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,160	0	1.80%	21	13,963	15,144	0	2.00%	303	151	15,598
989	OTHER SERVICES	9,694	0	1.80%	174	-9,868	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	13,035	0		235	1,874	15,144	0		303	95,885	111,332
	GRAND TOTAL	13,485	0		243	2,142	15,870	0		317	160,722	176,909

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

**DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Mission Support Operations**

I. Description of Operations Financed:

This activity group includes funds for mission support of overseas contingency operations to include military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard (ANG). Funding includes transportation and per diem costs; equipment and supplies for the Strong Bonds programs.

II. Force Structure Summary:

Strong Bonds Program is a preventative, skills-based program in the ANG designed to address reintegration and resiliency. Strong Bonds is mandated by both Air Force Instruction (AFI) 10-403 and Yellow Ribbon program direction for relationship enhancement training. Strong Bonds is Chaplain-led and event-driven. Participants are couples, families, and singles.

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

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 <u>Actual</u>	<u>Budget Request</u>	FY 2019		<u>Appn</u>	<u>Normalized</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
MISSION SUPPORT OPERATIONS	\$2,474	\$3,560	\$0	0.00%	\$3,560	\$3,560	\$3,666
SUBACTIVITY GROUP TOTAL	\$2,474	\$3,560	\$0	0.00%	\$3,560	\$3,560	\$3,666

<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	\$2,474	\$3,560	\$3,666
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$2,474	\$3,560	\$3,666

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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$3,560	\$3,560
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	3,560	
Baseline Budget Funding	636,414	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	639,974	
Reprogramming	0	
Less: Baseline Budget Funding	-636,414	
Less: X-Year Carryover (Supplemental)	0	
Price Change		71
Functional Transfers		0
Program Changes		35
NORMALIZED CURRENT OCO ESTIMATE	\$3,560	\$3,666

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$3,560
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	\$3,560
2. Baseline Appropriations	\$636,414
a) Baseline Budget Funding	\$636,414
1) Baseline Funding	\$636,414

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

b) Military Construction and Emergency Hurricane		\$0
c) X-Year Carryover (Supplemental).....		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements		\$0
FY 2019 OCO and Baseline Funding		\$639,974
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate.....		\$639,974

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

5. Less: Baseline Appropriations	\$-636,414
a) Less: Baseline Budget Funding	\$-636,414
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current OCO Estimate	\$3,560
6. Price Change	\$71
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$35
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0

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

c) Program Growth in FY 2020 \$35

1) OCO for Enduring Requirements - Strong Bonds..... \$35
 Funding increase based on projected Strong Bonds requirements in FY 2020. (FY2019 Base: \$3,560)

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\$3,666

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

VI. OP-32 Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	1.80%	0	116	116	0	2.00%	2	1	119
	TOTAL TRAVEL	0	0		0	116	116	0		2	1	119
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	1.80%	0	3,444	3,444	0	2.00%	69	34	3,547
989	OTHER SERVICES	2,473	0	1.80%	45	-2,518	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	2,474	0		45	925	3,444	0		69	34	3,547
	GRAND TOTAL	2,474	0		45	1,041	3,560	0		71	35	3,666

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

I. Description of Operations Financed:

This subactivity group provides funds for depot level maintenance and repair performed on aircraft, engines, vehicles, and other major items of equipment. Includes all work associated with the repair, corrosion control, reclamation, assembly and disassembly, inspection testing and supplies and equipment procured to support the maintenance of Air National Guard assets. Depot maintenance is required to repair, overhaul and upgrade ANG weapon systems and equipment to enable the ANG to be capable of conducting independent operations in accordance with wartime taskings. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment accessories, and electronic communications equipment.

II. Force Structure Summary:

Depot Maintenance and Contracted Logistics Support funds provides for the maintenance and repair of ANG assets that include aircraft, engines and electronic and communications equipment.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>FY 2019</u>		<u>Appn</u>	<u>Normalized Current Enacted</u>	<u>FY 2020 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$0	\$0	\$0	0.00%	\$0	\$0	\$946,411
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$946,411

<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	\$946,411
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$0	\$0	\$946,411

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2019/FY 2019</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	758,801	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	758,801	
Reprogramming	0	
Less: Baseline Budget Funding	-758,801	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		66,944
Program Changes		879,467
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$946,411

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2020)
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	\$758,801
a) Baseline Budget Funding	\$758,801
1) Baseline Funding	\$758,801

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

b) Military Construction and Emergency Hurricane		\$0
c) X-Year Carryover (Supplemental).....		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements		\$0
FY 2019 OCO and Baseline Funding		\$758,801
4. Reprogramming.....		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate.....		\$758,801

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

5. Less: Baseline Appropriations	\$-758,801
a) Less: Baseline Budget Funding	\$-758,801
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$66,944
a) Transfers In	\$66,944

1) OCO for Enduring Requirements..... \$66,944
 Increase reflects a transfer from the Air Force Operation & Maintenance appropriation. Transfer improves year of execution processes for tracking expenses related to the Air National Guard flying active component missions.

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Depot Maintenance (DPEM) increased \$66,944 thousand from FY 2019 to FY 2020. In FY 2020, WSS DPEM is funded at 100 percent of requirements (\$66,944 thousand required and \$66,944 funded) compared to 0 percent in FY 2019 (No requirement or funding).

The \$66,944 thousand increase in Depot Maintenance is due to:

Aircraft repair inductions increased \$23,498 thousand (1 PDM increased from 0 in FY19 to 1 in FY20) due to increases of \$11,269 thousand for 1 KC-135, \$9,956 thousand for F-16, and \$2,273 thousand for F-15.

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

Aircraft engine inductions increased \$41,375 thousand (14 engine PDMs increased from 0 in FY19 to 14 in FY20) due to an increase of \$26,926 thousand for 7 KC-135, \$13,204 thousand for 6 E-8 and \$1,245 thousand for 1 A-10.

Other Major End Items (OMEI)/ Software increased \$2,071 thousand due to \$1,062 thousand for F-16 and \$1,009 thousand for F-15.

b) Transfers Out \$0

8. Program Increases \$879,467

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$879,467

1) OCO for Base Requirements \$879,467

OCO for Base Requirements, increase 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. (FY2019 Base: \$0)

9. Program Decreases \$0

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

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 \$946,411

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

OCO Depot-NonDepot
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	
Depot Maintenance Total	0	0	0	0	0	0	0	0	0	0	0	946,346	140
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	36,553	17
Aircraft													
Basic Aircraft	0	0	0	0	0	0	0	0	0	0	0	664	0
Engine	0	0	0	0	0	0	0	0	0	0	0	22,444	17
Other	0	0	0	0	0	0	0	0	0	0	0	225	0
Electronics and Communications Systems													
End Item	0	0	0	0	0	0	0	0	0	0	0	13,220	0
Organic	0	0	0	0	0	0	0	0	0	0	0	872,613	122
Aircraft													
Basic Aircraft	0	0	0	0	0	0	0	0	0	0	0	702,415	77
Engine	0	0	0	0	0	0	0	0	0	0	0	157,154	45
Other	0	0	0	0	0	0	0	0	0	0	0	219	0
Software	0	0	0	0	0	0	0	0	0	0	0	1,636	0
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	957	0
Electronics and Communications Systems													
End Item	0	0	0	0	0	0	0	0	0	0	0	794	0
Software	0	0	0	0	0	0	0	0	0	0	0	8,313	0
General Purpose Equipment													
End Item	0	0	0	0	0	0	0	0	0	0	0	1,125	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	37,180	1
Aircraft													

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

	FY 2018		Completions	Carry-In	FY 2019		Est Inductions	FY 2020				
	Budget				Inductions			Budget		Budget		
	Amount	Quantity			Amount	Quantity		Amount	Quantity	Amount	Quantity	
Basic												
Aircraft	0	0	0	0	0	0	0	0	0	0	12,535	1
Software	0	0	0	0	0	0	0	0	0	0	380	0
Support Equipment	0	0	0	0	0	0	0	0	0	0	18,355	0
Electronics and Communications Systems												
End Item	0	0	0	0	0	0	0	0	0	0	34	0
General Purpose Equipment												
End Item	0	0	0	0	0	0	0	0	0	0	5,876	0

Non-Depot Maintenance

	FY 2018		Completions	Carry-In	FY 2019		Est Inductions	FY 2020			
	Budget				Inductions			Budget		Budget	
	Amount	Quantity			Amount	Quantity		Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	0	0	0	0	0	0	0	0	0	65	0
Organic	0	0	0	0	0	0	0	0	0	65	0
General Purpose Equipment											
Other	0	0	0	0	0	0	0	0	0	65	0
Grand Total	0	0	0	0	0	0	0	0	0	946,411	140

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

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	0	0	135	135

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

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	0	0	2.92%	0	0	0	3.73%	0	909,231	909,231
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0		0	909,231	909,231
<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	2.00%	0	37,180	37,180
	TOTAL OTHER PURCHASES	0	0		0	0	0		0	37,180	37,180
	GRAND TOTAL	0	0		0	0	0		0	946,411	946,411

ADDENDUM

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Request</u>
<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	0	0	2.92%	0	0	0	3.73%	0	64,830	64,830
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0		0	64,830	64,830
<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	2.00%	0	2,114	2,114
	TOTAL OTHER PURCHASES	0	0		0	0	0		0	2,114	2,114
	GRAND TOTAL	0	0		0	0	0		0	66,944	66,944

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

I. Description of Operations Financed:

Provides funds for Cyber Contractor Logistics Support to include Depot level maintenance. The Air Force enhances the management and programming by reviewing the total force sustainment requirements at the enterprise level. Weapon System Sustainment (WSS) includes Depot Purchase Equipment Maintenance (DPEM) and Contractor Logistics Support (CLS).

II. Force Structure Summary:

This sub-activity group permits the secure and reliable conduct of operations and its related air, land, maritime, and space forces without prohibited interference by an adversary. Weapon System Sustainment supports Cyber Operations, Cyber Command and Control, Combat Communication & Engineering Installations.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>FY 2019</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2020 Estimate</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
CYBERSPACE SUSTAINMENT	\$0	\$0	\$0	0.00%	\$0	\$0	\$24,742
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$24,742

<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	\$24,742
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$0	\$0	\$24,742

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2019/FY 2019</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	1,206	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,206	
Reprogramming	0	
Less: Baseline Budget Funding	-1,206	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		24,742
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$24,742

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

C. Reconciliation of Increases and Decreases:

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

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

b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

FY 2019 OCO and Baseline Funding (Subtotal)\$1,206

FY 2019 OCO and Baseline Funding (Subtotal)\$1,206

3. Fact-of-Life Changes\$0

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

FY 2019 OCO and Baseline Funding\$1,206

FY 2019 OCO and Baseline Funding\$1,206

4. Reprogramming\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$1,206
Revised FY 2019 OCO Estimate	\$1,206
5. Less: Baseline Appropriations	\$-1,206
a) Less: Baseline Budget Funding	\$-1,206
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current OCO Estimate	\$0
Normalized FY 2019 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$0

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

a) Transfers In	\$0
b) Transfers Out	\$0

FY 2020 OCO Budget Request (Subtotal)\$0

FY 2020 OCO Budget Request (Subtotal)\$0

8. Program Increases\$24,742

a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$24,742

1) OCO for Base Requirements \$24,742
 OCO for Base Requirements, increase in funding to Subactivity Group (SAG) 011V, Cyberspace Sustainment: OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (FY2019 Base: \$0)

FY 2020 OCO Budget Request (Subtotal)\$24,742

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

FY 2020 OCO Budget Request (Subtotal)	\$24,742
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	\$24,742

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

IV. Performance Criteria and Evaluation Summary:

	Budget		FY 2018 Inductions		Completions Quantity	Carry-In Qty	FY 2019 Budget		Est Inductions		FY 2020 Budget	
	Amount	Qty	Amount	Qty			Amount	Qty	Amount	Qty	Amount	Qty
\$ in Thousands												
Depot Maintenance Total												
Contractor Logistics Support (CSL)												
Electronics & Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	2701	0
Non-Depot Maintenance Total												
Contractor Logistics Support (CLS)												
Electronics & Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	22041	0

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

V. Personnel Summary

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

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>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	24,742	24,742
	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	24,742	24,742
	GRAND TOTAL	0	0		0	0	0	0		0	24,742	24,742

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

I. Description of Operations Financed:

This sub-activity Contractor Logistics Support includes funding required for contract support to include depot level maintenance. Sustaining Engineering covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. 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.

II. Force Structure Summary:

In this Sub-activity Group, Contractor Logistics Support, Sustaining Engineering and Technical Order requirements support the readiness of the Air Force's front line operating weapon systems. Weapon Systems Sustainment also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world.

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Contractor Logistics Support and System 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>Appn</u>	<u>Normalized Current Enacted</u>	<u>FY 2020 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$0	\$0	\$0	0.00%	\$0	\$0	\$1,392,709
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$1,392,709

<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	\$1,392,709
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$0	\$0	\$1,392,709

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2019/FY 2019</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	1,109,616	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,109,616	
Reprogramming	0	
Less: Baseline Budget Funding	-1,109,616	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		93,620
Program Changes		1,299,089
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$1,392,709

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$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	\$1,109,616
a) Baseline Budget Funding	\$1,109,616
1) Baseline Funding	\$1,109,616

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

b) Military Construction and Emergency Hurricane		\$0
c) X-Year Carryover (Supplemental).....		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements		\$0
FY 2019 OCO and Baseline Funding		\$1,109,616
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate.....		\$1,109,616

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

5. Less: Baseline Appropriations	\$-1,109,616
a) Less: Baseline Budget Funding	\$-1,109,616
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$93,620
a) Transfers In	\$93,620

1) OCO for Enduring Requirements..... \$93,620

Increase reflects a transfer from the Air Force Operation & Maintenance appropriation. Transfer improves year of execution processes for tracking expenses related to the Air National Guard flying active component missions.

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS), and Sustaining Engineering (SE) increased \$93,620 thousand from FY 2019 to FY 2020. In FY 2020, WSS CLS and SE is funded at 100 percent of requirements (\$93,620 thousand required and \$ 93,620 thousand funded) compared to 0 percent in FY 2019 (No requirement or funding).

The \$10,851 thousand increase in Sustaining Engineering is due to an increase of \$9,157 thousand for KC-135, \$1,555 thousand for C-130 and \$139 thousand for F-16, F-15, and A-10.

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

The \$82,769 thousand program increase in Contractor Logistics Support is due to a \$71,322 thousand increase for E-8, \$7,394 thousand for F-15, \$1,890 thousand for KC-135, \$2,102 thousand for F-16 and \$61 thousand for A-10.

b) Transfers Out \$0

8. Program Increases \$1,299,089

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$1,299,089

1) OCO for Base Requirements \$1,299,089
 OCO for Base Requirements, increase 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. (FY2019 Base: \$0)

9. Program Decreases \$0

a) One-Time FY 2019 Costs \$0

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

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

c) Program Decreases in FY 2020..... \$0

FY 2020 OCO Budget Request \$1,392,709

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

OCO Depot-NonDepot
Depot Maintenance

	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	
Depot Maintenance Total	0	0	0	0	0	0	0	0	0	0	0	712,454	29
Contractor Logistics Support (CLS)	0	0	0	0	0	0	0	0	0	0	0	623,102	26
Aircraft													
Basic Aircraft	0	0	0	0	0	0	0	0	0	0	0	202,316	10
Engine	0	0	0	0	0	0	0	0	0	0	0	125,043	16
Other	0	0	0	0	0	0	0	0	0	0	0	219,099	0
Software	0	0	0	0	0	0	0	0	0	0	0	25,128	0
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	6,863	0
Electronics and Communications Systems													
End Item	0	0	0	0	0	0	0	0	0	0	0	8,538	0
Software	0	0	0	0	0	0	0	0	0	0	0	31,311	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	4,359	0
General Purpose Equipment													
End Item	0	0	0	0	0	0	0	0	0	0	0	320	0
Other	0	0	0	0	0	0	0	0	0	0	0	78	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	47	0
Organic	0	0	0	0	0	0	0	0	0	0	0	89,352	3
Aircraft													
Basic Aircraft	0	0	0	0	0	0	0	0	0	0	0	22,989	3
Software	0	0	0	0	0	0	0	0	0	0	0	59,189	0
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	6,213	0

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

	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>		
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	
Electronics and Communications Systems													
End Item	0	0	0	0	0	0	0	0	0	0	0	454	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	507	0

Non-Depot Maintenance

	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>		
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	
Non-Depot Maintenance Total	0	0	0	0	0	0	0	0	0	0	0	680,255	0
Contractor Logistics Support (CLS)	0	0	0	0	0	0	0	0	0	0	0	577,457	0
Aircraft													
Other	0	0	0	0	0	0	0	0	0	0	0	526,223	0
Electronics and Communications Systems													
Other	0	0	0	0	0	0	0	0	0	0	0	50,700	0
General Purpose Equipment													
Other	0	0	0	0	0	0	0	0	0	0	0	534	0
Organic	0	0	0	0	0	0	0	0	0	0	0	6,815	0
Aircraft													
Other	0	0	0	0	0	0	0	0	0	0	0	6,722	0
Electronics and Communications Systems													
Other	0	0	0	0	0	0	0	0	0	0	0	93	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	95,983	0

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

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

	<u>Budget</u>		<u>FY 2018</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2019</u>		<u>Est Inductions</u>		<u>FY 2020</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Aircraft												
Other	0	0	0	0	0	0	0	0	0	0	95,649	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	334	0
Grand Total	0	0	0	0	0	0	0	0	0	0	1,392,709	29

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

V. Personnel Summary Explanations:

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Contractor FTEs (Total)	0	0	5045	5045

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

VI. OP-32 Line Items:

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	100,556	100,556
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	1,292,153	1,292,153
	TOTAL OTHER PURCHASES	0	0		0	0	0			0	1,392,709	1,392,709
	GRAND TOTAL	0	0		0	0	0			0	1,392,709	1,392,709

ADDENDUM

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Request</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	10,851	10,851
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	82,769	82,769
	TOTAL OTHER PURCHASES	0	0		0	0	0			0	93,620	93,620
	GRAND TOTAL	0	0		0	0	0			0	93,620	93,620

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

I. Description of Operations Financed:

This sub-activity group provides funding for installation support functions, engineering and environmental programs in support of Air National Guard facilities and personnel. The program sustains mission capability, quality of life, workforce productivity and infrastructure support and supports security guard operations at Air National Guard (ANG) flying unit and associate unit locations; Information Technology (IT) services; environmental compliance, conservation, and pollution prevention requirements; command support; supply and transportation logistics; family services; and facility operations.

It also includes funds for mission support of overseas contingency operations to include military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard. Funding includes transportation and per diem costs; equipment and supplies for the Yellow Ribbon Reintegration Program.

II. Force Structure Summary:

This estimate provides the funding for manpower authorizations and associated costs for: security guard agreements which provide physical security and services for Government owned facilities, equipment and material; facility OM agreements which include cost sharing with the States for utilities, service contracts, airport joint use, crash/fire/rescue services, custodial services, refuse collection, snow removal, grounds services and other real property support; environmental activities and projects which use end-of-pipe treatment or disposal methods to attain compliance with federal, state and local environmental laws and regulations; environmental impact analysis processes to support decision making; environmental projects that protect and enhance our natural resources, employ source reduction and minimize pollutants; logistic support activities; and people programs to include family services and assault prevention.

Yellow Ribbon is congressionally mandated in accordance with Section 582 of Public Law 110-181, 28 Jan 08. Yellow Ribbon is a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle. The pre-deployment phase focuses on educating members, families, and affected communities on the impacts of combat mobilization. The post-deployment phase consists of reintegration activities at the 30-60-90 day intervals after unit demobilization. The post-deployment phase focuses on reconnecting members and their families with the service providers (i.e.: medical, legal, Department of Veteran Affairs) to ensure a clear understanding of the benefits they are entitled to receive. In addition, the post-deployment phase helps the entire military family understand combat stress and the challenges of transitioning back to garrison life.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>		<u>FY 2019</u>					<u>Normalized Current Enacted</u>	<u>FY 2020 Estimate</u>
		<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
BASE SUPPORT		\$11,011	\$12,310	\$0	0.00%	\$12,310	\$12,310	\$924,454
	SUBACTIVITY GROUP TOTAL	\$11,011	\$12,310	\$0	0.00%	\$12,310	\$12,310	\$924,454

<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	\$11,011	\$12,310	\$924,454
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$11,011	\$12,310	\$924,454

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
OCO FUNDING	\$12,310	\$12,310
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	12,310	
Baseline Budget Funding	1,004,633	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,016,943	
Reprogramming	0	
Less: Baseline Budget Funding	-1,004,633	
Less: X-Year Carryover (Supplemental)	0	
Price Change		246
Functional Transfers		0
Program Changes		911,898
NORMALIZED CURRENT OCO ESTIMATE	\$12,310	\$924,454

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$12,310
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	\$12,310
2. Baseline Appropriations	\$1,004,633
a) Baseline Budget Funding	\$1,004,633
1) Baseline Funding	\$1,004,633

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

b) Military Construction and Emergency Hurricane		\$0
c) X-Year Carryover (Supplemental).....		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements		\$0
FY 2019 OCO and Baseline Funding		\$1,016,943
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate.....		\$1,016,943

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

5. Less: Baseline Appropriations	\$-1,004,633
a) Less: Baseline Budget Funding	\$-1,004,633
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2019 Current OCO Estimate	\$12,310
6. Price Change	\$246
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$911,898
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0

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

c) Program Growth in FY 2020 \$911,898

1) OCO for Base Requirements \$911,775

OCO for Base Requirements, increase in funding to Subactivity Group (SAG) 011Z, 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. (FY2019 Base: \$0)

2) OCO for Enduring Requirements - Yellow Ribbon \$123

Funding increase based on projected Yellow Ribbon events scheduled in FY 2020. (FY2019 Base: \$12,310)

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 \$924,454

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2020)
Subactivity Group: Base 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>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	4,417	4,417
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	4,399	4,399
U.S. Direct Hire Title 5	0	0	4,399	4,399
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	18	18
U.S. Direct Hire Title 5	0	0	18	18

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

**DEPARTMENT OF THE AIR FORCE
 FY 2020 Overseas Contingency Operations Request
 Operations and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Budget Year (FY 2020)
 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.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	18	18
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</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>980</u>	<u>980</u>

Personnel Summary Explanations:

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

VI. OP-32 Line Items:

	<u>FY 2018</u> <u>Actual</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	0.51%	0	0	0	0	0.00%	0	340,079	340,079
103	WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	114,307	114,307
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	33	33
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	454,419	454,419
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	421	0	1.80%	8	181	610	0	2.00%	12	28,500	29,122
	TOTAL TRAVEL	421	0		8	181	610	0		12	28,500	29,122
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.40%	0	0	0	0	-0.67%	0	1,594	1,594
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	2.62%	0	0	0	0	8.05%	0	336	336
418	AF RETAIL SUPPLY (GSD)	29	0	2.35%	1	-30	0	0	2.87%	0	6,529	6,529
	TOTAL DWCF SUPPLIES AND MATERIALS	29	0		1	-30	0	0		0	8,459	8,459
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	1.80%	0	0	0	0	-8.63%	0	6,766	6,766
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	6,766	6,766
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	-8.00%	0	0	0	0	17.00%	0	2,186	2,186
705	AMC CHANNEL CARGO	0	0	1.80%	0	0	0	0	2.00%	0	2,324	2,324
771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	2.00%	0	6,675	6,675
	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	11,185	11,185

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

DEPARTMENT OF THE AIR FORCE
FY 2020 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2020)
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>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	61,075	61,075
914	PURCHASED COMMUNICATIONS (NON-DWCF)	27	0	1.80%	0	-27	0	0	2.00%	0	23,662	23,662
915	RENTS (NON-GSA)	0	0	1.80%	0	0	0	0	2.00%	0	70	70
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	0	0	0	2.00%	0	830	830
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,142	0	1.80%	39	-2,181	0	0	2.00%	0	22,232	22,232
921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	166	166
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	260	260
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.80%	0	0	0	0	2.00%	0	266,615	266,615
925	EQUIPMENT PURCHASES (NON-FUND)	3	0	1.80%	0	-3	0	0	2.00%	0	12,717	12,717
935	TRAINING AND LEADERSHIP DEVELOPMENT	8	0	2.00%	0	-8	0	0	2.00%	0	1,224	1,224
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	1.80%	0	0	0	0	2.00%	0	11,194	11,194
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,160	0	1.80%	21	10,519	11,700	0	2.00%	234	413	12,347
989	OTHER SERVICES	7,221	0	1.80%	130	-7,351	0	0	2.00%	0	2,111	2,111
	TOTAL OTHER PURCHASES	10,561	0		190	949	11,700	0		234	402,569	414,503
	GRAND TOTAL	11,011	0		199	1,100	12,310	0		246	911,898	924,454

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

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>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>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	421	0	1.80%	8	181	610	0	2.00%	12	6	628
	TOTAL TRAVEL	421	0		8	181	610	0		12	6	628
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	29	0	2.35%	1	-30	0	0	2.87%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	29	0		1	-30	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	27	0	1.80%	0	-27	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,142	0	1.80%	39	-2,181	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	3	0	1.80%	0	-3	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	8	0	2.00%	0	-8	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,160	0	1.80%	21	10,519	11,700	0	2.00%	234	117	12,051
989	OTHER SERVICES	7,221	0	1.80%	130	-7,351	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	10,561	0		190	949	11,700	0		234	117	12,051
	GRAND TOTAL	11,011	0		198	1,101	12,310	0		246	123	12,679