

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2021 Overseas Contingency Operations Request**

**February 2020**

**OPERATION AND MAINTENANCE, AIR FORCE**

**VOLUME III**

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**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Summary of Operations**  
**Budget Year (FY 2021)**

**I. Description of Operations Financed:**

The mission of the Air Force is to fly, fight and win...in air, space, and cyberspace. As an integral partner of the Joint team, the Air Force leverages the domains of air, space, and cyberspace to uniquely contribute to Overseas Contingency Operations (OCO). OCO Operation and Maintenance funding supports the purchase and maintenance of supplies, materials, equipment, communications, and other miscellaneous costs to meet world-wide operational requirements. While a significant portion of funding has transferred, the level of Air Force support and commitment to OCO operations remains the same. The FY 2021 Air Force OCO request includes \$649.1 million for the direct war portion of operations FREEDOM SENTINEL (OFS) and INHERENT RESOLVE (OIR).

OFS funding supports direct war costs in order to provide unparalleled deployment and sustainment capability for Joint and Coalition forces essential for missions in the U.S. Central Command (CENTCOM) Area of Responsibility (AOR). OFS funding also delivers critical Command and Control, persistent Intelligence, Surveillance and Reconnaissance (ISR), Personnel Recovery and firepower to U.S. and Coalition forces. Air Force ISR provides timely, fused, and actionable intelligence to the Joint Force from forward-deployed locations and distributed processing centers around the globe. The Air Force continues to increase ISR capability and capacity to support operations. Air Force fighters and bombers continue to provide precision strike capability to the Combatant Commander providing critical support to ground troops.

OIR funding supports a range of military operations fight against the Islamic State of Iraq and Syria (ISIS) and continues to support similar direct war costs as that of operation FREEDOM SENTINEL.

**FY 2021 Overseas Contingency Operations funding can be separated into the follow categories:**

OCO for Direct War Costs (\$649,132): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

OCO for Enduring Requirements (\$8,418,470): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$8,862,418): OCO for Base Requirements is funding to pay for base budget requirements that are financed in the OCO budget in order for the Department to comply with the Bipartisan Budget Act (BBA) of 2019. Included in this amount is \$376,683 to support European Defense Initiatives.

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**II. Force Structure Summary**

The Air Force's force structure in support of Overseas Contingency Operation in FY 2021 will consist of 12,376 Active Duty, 1,347 Air Force Reserve personnel, and 7,622 Air National Guard personnel. The personnel deployment numbers are in work-years. The Air Force also has Base Operating Support - Integrator and Senior Airfield Authority responsibilities for various sites supporting contingency operations in the Area of Responsibility. However, it should be noted that Air Force personnel and assets are located at many additional contingency locations where other Services or host nations may be responsible for providing base operating support. The Air Force will have aircraft of various capabilities deployed in support of OFS and OIR. These aircraft execute daily fighter strikes and sorties, bomber strikes, tanker and cargo sorties using a variety of different weapon systems. In addition, Intelligence, Surveillance, and Reconnaissance assets play a vital role in daily operations.

**A. Forces**

<u>Type of Forces</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>
Aircraft	315	315	315
Active Flying Hours	140,834	140,606	144,165
Guard Flying Hours	40,238	40,173	41,190
Reserve Flying Hours	20,119	20,087	20,595
<b>Total Flying Hours</b>	<b>201,191</b>	<b>200,866</b>	<b>205,950</b>

**B. Personnel**

<u>Personnel</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>
Active	8,717	10,242	12,376
Reserve	3,043	3,236	1,347
Guard	6,367	6,479	7,622
<b>Totals</b>	<b>18,127</b>	<b>19,957</b>	<b>21,345</b>

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**III. O-1 Line Item Summary:**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<u><b>FY 2019</b></u>	<u><b>FY 2020</b></u>	<u><b>FY 2021</b></u>
<b>Budget Activity 01: Operating Forces</b>			
<b><u>Air Operations</u></b>	<b><u>7,342,811</u></b>	<b><u>7,862,614</u></b>	<b><u>15,581,316</u></b>
3400f 11A Primary Combat Forces	331,092	163,632	125,551
3400f 11C Combat Enhancement Forces	1,483,117	1,014,170	916,538
3400f 11D Air Operations Training	93,512	111,808	93,970
3400f 11M Depot Maintenance	179,266	1,158,699	3,528,059
3400f 11R Real Property Maintenance	229,357	137,264	147,264
3400f 11V Cyberspace Sustainment	0	10,061	10,842
3400f 11W Contractor Logistics Support and System Support	1,487,466	1,683,594	7,187,100
3400f 11Y Flying Hour Program	1,960,467	2,095,266	2,031,548
3400f 11Z Base Support	1,578,534	1,488,120	1,540,444
<b><u>Combat Related Operations</u></b>	<b><u>475,230</u></b>	<b><u>317,638</u></b>	<b><u>414,265</u></b>
3400f 12A Global C3I & Early Warning	31,282	13,863	13,709
3400f 12C Other Combat Operations Support Programs	383,089	250,020	345,800
3400f 12D Cyberspace Activities	24,013	17,657	17,936
3400f 12F Tactical Intelligence and Special Activities	36,846	36,098	36,820
<b><u>Space Operations</u></b>	<b><u>25,413</u></b>	<b><u>40,381</u></b>	<b><u>1,520</u></b>
3400f 13A Launch Facilities	447	391	70
3400f 13C Space Control Systems	24,966	39,990	1,450
<b><u>COCOM</u></b>	<b><u>273,517</u></b>	<b><u>218,855</u></b>	<b><u>163,704</u></b>
3400f 15C Combatant Command Mission Operations - USNORTHCOM	295	725	725
3400f 15D Combatant Command Mission Operations - USSTRATCOM	178	926	856

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	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<u><b>FY 2019</b></u>	<u><b>FY 2020</b></u>	<u><b>FY 2021</b></u>
3400f 15E Combatant Command Mission Operations - USCYBERCOM	36,573	35,189	35,189
3400f 15F Combatant Command Mission Operations - USCENTCOM	216,001	163,015	126,934
3400f 15G Combatant Command Mission Operations - USSOCOM	20,470	19,000	0
<b>TOTAL BA 01: Operating Forces</b>	<b>8,116,971</b>	<b>8,439,488</b>	<b>16,160,805</b>
 <b>Budget Activity 02: Mobilization</b>			
<u><b>Mobility Operations</b></u>	<u><b>1,616,237</b></u>	<u><b>1,381,121</b></u>	<u><b>1,392,305</b></u>
3400f 21A Airlift Operations	1,530,489	1,271,439	1,271,439
3400f 21D Mobilization Preparedness	85,748	109,682	120,866
<b>TOTAL BA 02: Mobilization</b>	<b>1,616,237</b>	<b>1,381,121</b>	<b>1,392,305</b>
 <b>Budget Activity 03: Training and Recruiting</b>			
<u><b>Accession Training</b></u>	<u><b>847</b></u>	<u><b>552</b></u>	<u><b>552</b></u>
3400f 31A Officer Acquisition	640	200	200
3400f 31B Recruit Training	207	352	352
<u><b>Basic Skills and Advanced Training</b></u>	<u><b>19,230</b></u>	<u><b>30,165</b></u>	<u><b>30,373</b></u>
3400f 32A Specialized Skill Training	16,406	26,802	27,010
3400f 32B Flight Training	854	844	844
3400f 32C Professional Development Education	988	1,199	1,199
3400f 32D Training Support	982	1,320	1,320
<u><b>Other Training and Education</b></u>	<u><b>56</b></u>	<u><b>0</b></u>	<u><b>0</b></u>
3400f 33A Recruiting and Advertising	56	0	0



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	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>TOTAL BA 03: Training and Recruiting</b>	<b>20,133</b>	<b>30,717</b>	<b>30,925</b>
 <b>Budget Activity 04: Administration and Servicewide Activities</b>			
<b><u>Logistics Operations</u></b>	<b><u>135,945</u></b>	<b><u>176,309</u></b>	<b><u>176,483</u></b>
3400f 41A Logistics Operations	128,715	164,701	164,701
3400f 41B Technical Support Activities	7,230	11,608	11,782
 <b><u>Servicewide Activities</u></b>	 <b><u>190,269</u></b>	 <b><u>248,859</u></b>	 <b><u>105,072</u></b>
3400f 42A Administration	878	4,814	3,886
3400f 42B Servicewide Communications	127,256	145,204	355
3400f 42G Other Servicewide Activities	62,135	98,841	100,831
 <b><u>Security Programs</u></b>	 <b><u>69,312</u></b>	 <b><u>52,995</u></b>	 <b><u>34,502</u></b>
3400f 43A Security Programs	69,312	52,995	34,502
 <b><u>Support to Other Nations</u></b>	 <b><u>2,707</u></b>	 <b><u>29,890</u></b>	 <b><u>29,928</u></b>
3400f 44A International Support	2,707	29,890	29,928
 <b>TOTAL BA 04: Administration and Servicewide Activities</b>	 <b>398,233</b>	 <b>508,053</b>	 <b>345,985</b>
 <b>Total Operation and Maintenance, Air Force</b>	 <b>10,151,574</b>	 <b>10,359,379</b>	 <b>17,930,020</b>

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<b><u>Summary by Operation</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
Post-Operation New Dawn Activities	43,097	43	0
European Deterrence Initiative	415,717	306,044	376,638
Operation Inherent Resolve	1,809,420	1,739,043	1,891,367
Operation Freedom's Sentinel	7,208,392	6,789,819	6,649,380
Combined Joint Task Force Horn of Africa & Counter Terrorism	74,948	24,430	150,217
<b>Total</b>	<b>10,151,574</b>	<b>10,359,379</b>	<b>17,930,020</b>
Direct War	10,151,574	870,465	649,132
Enduring OCO	0	7,988,914	8,418,470
OCO for Base	0	1,500,000	8,862,418
<b>Total</b>	<b>10,151,574</b>	<b>10,359,379</b>	<b>17,930,020</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Appropriation Summary of Price/Program Growth**  
**Budget Year (FY 2021)**

<u>Line Item</u>	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>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 2021</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101 EXECUTIVE GENERAL SCHEDULE	69,198	0	2.78%	1,924	-16,799	54,323	0	1.54%	837	1,425	56,585	
103 WAGE BOARD	4,755	0	2.78%	132	-4,887	0	0	1.54%	0	0	0	
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	63	0	2.78%	2	-65	0	0	1.54%	0	0	0	
121 PERMANENT CHANGE OF STATION (PCS)	7	0	2.78%	0	-7	0	0	1.54%	0	0	0	
TOTAL CIVILIAN PERSONNEL COMPENSATION	74,023	0		2,058	-21,758	54,323	0		837	1,425	56,585	
<b><u>TRAVEL</u></b>												
308 TRAVEL OF PERSONS	320,820	0	2.00%	6,416	267,838	595,074	0	2.00%	11,901	-47,341	559,634	
TOTAL TRAVEL	320,820	0		6,416	267,838	595,074	0		11,901	-47,341	559,634	
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401 DLA ENERGY (FUEL PRODUCTS)	1,148,850	0	-0.67%	-7,697	86,255	1,227,408	0	-5.07%	-62,205	-176,024	989,179	
414 AF CONSOLIDATED SUSTAINMENT AG (SUPP)	691,746	0	8.05%	55,686	-78,719	668,713	0	9.69%	64,798	20,154	753,665	
418 AF RETAIL SUPPLY (GSD)	387,120	0	2.87%	11,110	-98,760	299,470	0	2.57%	7,696	75,616	382,782	
TOTAL DWCF SUPPLIES AND MATERIALS	2,227,716	0		59,099	-91,224	2,195,591	0		10,290	-80,255	2,125,626	
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505 AIR FORCE FUND EQUIPMENT	5,079	0	0.00%	0	-1,067	4,012	0	0.00%	0	-212	3,800	
TOTAL DWCF EQUIPMENT PURCHASES	5,079	0		0	-1,067	4,012	0		0	-212	3,800	
<b><u>OTHER FUND PURCHASES</u></b>												
647 DISA ENTERPRISE COMPUTING CENTERS	12,114	0	-10.00%	-1,211	1,730	12,633	0	1.30%	164	87	12,884	
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	179,094	0	3.73%	6,680	800,824	986,598	0	7.11%	70,147	1,552,752	2,609,497	
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	192,135	0	-8.63%	-16,581	-26,486	149,068	0	4.80%	7,155	-16,503	139,720	
693 DFAS FINANCIAL OPERATIONS (AF)	53,600	0	-3.55%	-1,903	-21,096	30,601	0	17.29%	5,292	-249	35,644	
TOTAL OTHER FUND PURCHASES	436,943	0		-13,015	754,972	1,178,900	0		82,758	1,536,087	2,797,745	

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

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<u>Line Item</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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	247,377	0	17.00%	42,054	-108,129	181,302	0	-5.20%	-9,428	3,497	175,371
704	AIRLIFT READINESS ACCOUNT (ARA)	507,100	0	2.00%	10,142	-216,360	300,882	0	2.00%	6,018	92,697	399,597
705	AMC CHANNEL CARGO	397	0	2.00%	8	-385	20	0	2.00%	0	0	20
707	AMC TRAINING	941,027	0	19.40%	182,559	-346,536	777,050	0	-6.60%	-51,285	-39,694	686,071
708	MSC CHARTED CARGO	0	0	-10.60%	0	9	9	0	-73.00%	-7	7	9
719	SDDC CARGO OPERATIONS-PORT HANDLING	23,776	0	38.00%	9,035	-32,811	0	0	-27.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	89,709	0	2.00%	1,794	114,222	205,725	0	2.00%	4,115	-9,310	200,530
	TOTAL TRANSPORTATION	1,809,386	0		245,592	-589,990	1,464,988	0		-50,587	47,197	1,461,598
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	401,966	0	2.00%	8,039	-153,657	256,348	0	2.00%	5,127	-56,728	204,747
914	PURCHASED COMMUNICATIONS (NON-DWCF)	607,755	0	2.00%	12,155	-186,671	433,239	0	2.00%	8,665	-197,613	244,291
915	RENTS (NON-GSA)	34,067	0	2.00%	681	-33,637	1,111	0	2.00%	22	-91	1,042
917	POSTAL SERVICES (U.S.P.S.)	194	0	2.00%	4	15,483	15,681	0	2.00%	314	-14	15,981
920	SUPPLIES AND MATERIALS (NON-DWCF)	333,728	0	2.00%	6,675	-13,970	326,433	0	2.00%	6,529	86,719	419,681
921	PRINTING AND REPRODUCTION	42	0	2.00%	1	-43	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	405,796	0	2.00%	8,116	-24,671	389,241	0	2.00%	7,785	693,946	1,090,972
923	FACILITY SUSTAIN, RESTORE MOD BY CT	245,160	0	2.00%	4,903	-30,595	219,468	0	2.00%	4,389	42,011	265,868
925	EQUIPMENT PURCHASES (NON-FUND)	107,033	0	2.00%	2,141	-39,218	69,956	0	2.00%	1,399	104,363	175,718
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	82,434	0	2.00%	1,649	-46,196	37,887	0	2.00%	758	18,755	57,400
930	OTHER DEPOT MAINT (NON-DWCF)	1,424,845	0	2.00%	28,497	364,789	1,818,131	0	2.00%	36,363	5,694,681	7,549,175
932	MANAGEMENT AND PROFESSIONAL SUP SVS	205,068	0	2.00%	4,101	28,353	237,522	0	2.00%	4,750	-74,048	168,224
933	STUDIES, ANALYSIS, AND EVALUATIONS	40,391	0	2.00%	808	-17,662	23,537	0	2.00%	471	-2,315	21,693
934	ENGINEERING AND TECHNICAL SERVICES	106,771	0	2.00%	2,135	66,202	175,108	0	2.00%	3,502	-16,919	161,691
935	TRAINING AND LEADERSHIP DEVELOPMENT	56,100	0	2.00%	1,122	2,214	59,436	0	2.00%	1,189	-37,602	23,023
937	LOCALLY PURCHASED FUEL (NON-SF)	10	0	-0.67%	0	-10	0	0	2.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	117	0	3.90%	5	-122	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	179,033	0	2.00%	3,581	-96,106	86,508	0	2.00%	1,730	-26,692	61,546

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

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<u>Line Item</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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	935	0	2.00%	19	875	1,829	0	2.00%	37	-338	1,528
960 OTHER COSTS (INTEREST AND DIVIDENDS)	10	0	2.00%	0	-10	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	88,201	0	2.00%	1,764	-81,845	8,120	0	2.00%	162	0	8,282
985 RESEARCH AND DEVELOPMENT CONTRACTS	7,135	0	0.00%	0	502	7,637	0	0.00%	0	-1,837	5,800
987 OTHER INTRA-GOVERNMENTAL PURCHASES	104,807	0	2.00%	2,096	-8,879	98,024	0	2.00%	1,960	-23,380	76,604
989 OTHER SERVICES	846,009	0	2.00%	16,920	-261,654	601,275	0	2.00%	12,026	-241,535	371,766
TOTAL OTHER PURCHASES	5,277,607	0		105,411	-516,527	4,866,491	0		97,177	5,961,364	10,925,032
GRAND TOTAL	10,151,574	0		405,561	-197,756	10,359,379	0		152,376	7,418,265	17,930,020

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Operation and Maintenance, Air Force  
O&M Monthly Obligation Phasing Plan  
Budget Year (FY 2021)**

		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
<b>BA01 Operating Forces</b>													
011A Primary Combat Forces	Month	10,462	10,462	10,462	10,462	10,462	10,463	10,463	10,463	10,463	10,463	10,463	<b>10463</b>
	Cum.		20,924	31,386	41,848	52,310	62,773	73,236	83,699	94,162	104,625	115,088	125,551
011C Combat Enhancement Forces	Month	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,378	76,379	76,379
	Cum.		152,756	229,134	305,512	381,890	458,268	534,646	611,024	687,402	763,780	840,159	<b>916538</b>
011D Air Operations Training	Month	7,831	7,831	7,831	7,831	7,831	7,831	7,831	7,831	7,831	7,831	7,830	7,830
	Cum.		15,662	23,493	31,324	39,155	46,986	54,817	62,648	70,479	78,310	86,140	<b>93970</b>
011M Depot Maintenance	Month	294,005	294,005	294,005	294,005	294,005	294,005	294,005	294,005	294,005	294,005	294,005	294,004
	Cum.		588,010	882,015	1,176,020	1,470,025	1,764,030	2,058,035	2,352,040	2,646,045	2,940,050	3,234,055	3,528,059
011R Real Property Maintenance	Month	12,272	12,272	12,272	12,272	12,272	12,272	12,272	12,272	12,272	12,272	12,272	12,272
	Cum.		24,544	36,816	49,088	61,360	73,632	85,904	98,176	110,448	122,720	134,992	147,264
011V Cyberspace Sustainment	Month	904	904	904	904	904	904	903	903	903	903	903	903
	Cum.		1,808	2,712	3,616	4,520	5,424	6,327	7,230	8,133	9,036	9,939	10,842
011WWSS CLS and System Support	Month	598,925	598,925	598,925	598,925	598,925	598,925	598,925	598,925	598,925	598,925	598,925	598,925
	Cum.		1,197,850	1,796,775	2,395,700	2,994,625	3,593,550	4,192,475	4,791,400	5,390,325	5,989,250	6,588,175	7,187,100
011Y Flying Hour Program	Month	169,296	169,296	169,296	169,296	169,296	169,296	169,296	169,296	169,295	169,295	169,295	169,295
	Cum.		338,592	507,888	677,184	846,480	1,015,776	1,185,072	1,354,368	1,523,663	1,692,958	1,862,253	2,031,548
011Z Base Support	Month	128,370	128,370	128,370	128,370	128,370	128,370	128,370	128,370	128,371	128,371	128,371	128,371
	Cum.		256,740	385,110	513,480	641,850	770,220	898,590	1,026,960	1,155,331	1,283,702	1,412,073	1,540,444
012A Global C3I & Early Warning	Month	1,143	1,143	1,143	1,143	1,143	1,142	1,142	1,142	1,142	1,142	1,142	1,142
	Cum.		2,286	3,429	4,572	5,715	6,857	7,999	9,141	10,283	11,425	12,567	13,709
012C Other Combat Operations Support Prog	Month	28,817	28,817	28,817	28,817	28,817	28,817	28,817	28,817	28,816	28,816	28,816	28,816
	Cum.		57,634	86,451	115,268	144,085	172,902	201,719	230,536	259,352	288,168	316,984	345,800
012D Cyberspace Activities	Month	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,494	1,494	1,494	1,494
	Cum.		2,990	4,485	5,980	7,475	8,970	10,465	11,960	13,454	14,948	16,442	17,936
012F Tactical Intell & Special Activities	Month	3,068	3,068	3,068	3,068	3,068	3,068	3,068	3,068	3,069	3,069	3,069	3,069
	Cum.		6,136	9,204	12,272	15,340	18,408	21,476	24,544	27,613	30,682	33,751	36,820
013A Launch Facilities	Month	6	6	6	6	6	6	6	6	6	6	5	5
	Cum.		12	18	24	30	36	42	48	54	60	65	70
013C Space Control Systems	Month	121	121	121	121	121	121	121	121	121	121	120	120
	Cum.		242	363	484	605	726	847	968	1,089	1,210	1,330	1,450
015C USNORTHCOM/NORAD COCOM Mission Ops	Month	60	60	60	60	60	60	60	61	61	61	61	61
	Cum.		120	180	240	300	360	420	481	542	603	664	725

OCO Exhibit OP-81 O&M Monthly Obligation Phasing Plan

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015D USSTRATCOM	Month	71	71	71	71	71	71	71	71	72	72	72	72
COCOM Mission Ops	Cum.		142	213	284	355	426	497	568	640	712	784	856
015E USCYBERCOM	Month	2,933	2,933	2,933	2,933	2,933	2,932	2,932	2,932	2,932	2,932	2,932	2,932
COCOM Mission Ops	Cum.		5,866	8,799	11,732	14,665	17,597	20,529	23,461	26,393	29,325	32,257	35,189
015F USCENTCOM	Month	10,578	10,578	10,578	10,578	10,578	10,578	10,578	10,578	10,578	10,578	10,577	10,577
COCOM Mission Ops	Cum.		21,156	31,734	42,312	52,890	63,468	74,046	84,624	95,202	105,780	116,357	126,934
015G USSOCOM	Month	0	0	0	0	0	0	0	0	0	0	0	0
COCOM Mission Ops	Cum.		0	0	0	0	0	0	0	0	0	0	0
<b>BA01 Monthly</b>		<b>1,346,735</b>	<b>1,346,735</b>	<b>1,346,735</b>	<b>1,346,735</b>	<b>1,346,735</b>	<b>1,346,734</b>	<b>1,346,733</b>	<b>1,346,734</b>	<b>1,346,734</b>	<b>1,346,734</b>	<b>1,346,731</b>	<b>1,346,730</b>
<b>Cum</b>			<b>2,693,470</b>	<b>4,040,205</b>	<b>5,386,940</b>	<b>6,733,675</b>	<b>8,080,409</b>	<b>9,427,142</b>	<b>10,773,876</b>	<b>12,120,610</b>	<b>13,467,344</b>	<b>14,814,075</b>	<b>16,160,805</b>
<b>BA02 Mobilization</b>													
021A Airlift Operations	Month	105,953	105,953	105,953	105,953	105,953	105,953	105,953	105,953	105,953	105,954	105,954	105,954
	Cum.		211,906	317,859	423,812	529,765	635,718	741,671	847,624	953,577	1,059,531	1,165,485	1,271,439
021D Mobilization Preparedness	Month	10,073	10,073	10,072	10,072	10,072	10,072	10,072	10,072	10,072	10,072	10,072	10,072
	Cum.		20,146	30,218	40,290	50,362	60,434	70,506	80,578	90,650	100,722	110,794	120,866
<b>BA02 Monthly</b>		<b>116,026</b>	<b>116,026</b>	<b>116,025</b>	<b>116,025</b>	<b>116,025</b>	<b>116,025</b>	<b>116,025</b>	<b>116,025</b>	<b>116,025</b>	<b>116,026</b>	<b>116,026</b>	<b>116,026</b>
<b>Cum</b>			<b>232,052</b>	<b>348,077</b>	<b>464,102</b>	<b>580,127</b>	<b>696,152</b>	<b>812,177</b>	<b>928,202</b>	<b>1,044,227</b>	<b>1,160,253</b>	<b>1,276,279</b>	<b>1,392,305</b>
<b>BA03 Training &amp; Recruiting</b>													
031A Officer Acquisition	Month	17	17	17	17	17	17	17	17	17	17	17	17
	Cum.		33	50	67	83	100	117	133	150	167	183	200
031B Recruit Training	Month	29	29	29	29	29	29	29	29	29	29	29	29
	Cum.		59	88	117	147	176	205	235	264	293	323	352
032A Specialized Skill Training	Month	2,251	2,251	2,251	2,251	2,251	2,251	2,251	2,251	2,251	2,251	2,250	2,250
	Cum.		4,502	6,753	9,004	11,255	13,506	15,757	18,008	20,259	22,510	24,760	27,010
032B Flight Training	Month	70	70	70	70	70	70	70	70	70	70	70	70
	Cum.		141	211	281	352	422	492	563	633	703	774	844
032C Professional Development	Month	100	100	100	100	100	100	100	100	100	100	100	100
Education	Cum.		200	300	400	500	600	699	799	899	999	1,099	1,199
032D Training Support	Month	110	110	110	110	110	110	110	110	110	110	110	110
	Cum.		220	330	440	550	660	770	880	990	1,100	1,210	1,320
<b>BA03 Monthly</b>		<b>2,577</b>	<b>2,577</b>	<b>2,577</b>	<b>2,577</b>	<b>2,577</b>	<b>2,577</b>	<b>2,577</b>	<b>2,577</b>	<b>2,577</b>	<b>2,577</b>	<b>2,576</b>	<b>2,576</b>
<b>Cum</b>			<b>5,155</b>	<b>7,732</b>	<b>10,309</b>	<b>12,886</b>	<b>15,464</b>	<b>18,041</b>	<b>20,618</b>	<b>23,195</b>	<b>25,773</b>	<b>28,349</b>	<b>30,925</b>

OCO Exhibit OP-81 O&M Monthly Obligation Phasing Plan

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**O&M Monthly Obligation Phasing Plan**  
**Budget Year (FY 2021)**

**BA04 Admin & Servicewide**

041A Logistics Operations	Month	13,725	13,725	13,725	13,725	13,725	13,725	13,725	13,725	13,725	13,725	13,725	13,726
	Cum.		27,450	41,175	54,900	68,625	82,350	96,075	109,800	123,525	137,250	150,975	164,701
041B Technical Support Activities	Month	982	982	982	982	982	982	982	982	982	982	981	981
	Cum.		1,964	2,946	3,928	4,910	5,892	6,874	7,856	8,838	9,820	10,801	11,782
042A Administration	Month	324	324	324	324	324	324	324	324	324	324	323	323
	Cum.		648	972	1,296	1,620	1,944	2,268	2,592	2,916	3,240	3,563	3,886
042B Servicewide Communications	Month	30	30	30	30	30	30	30	29	29	29	29	29
	Cum.		60	90	120	150	180	210	239	268	297	326	355
042G Other Servicewide Activities	Month	8,403	8,403	8,403	8,403	8,403	8,403	8,403	8,402	8,402	8,402	8,402	8,402
	Cum.		16,806	25,209	33,612	42,015	50,418	58,821	67,223	75,625	84,027	92,429	100,831
043A Security Programs (330)	Month	2,876	2,876	2,875	2,875	2,875	2,875	2,875	2,875	2,875	2,875	2,875	2,875
	Cum.		5,752	8,627	11,502	14,377	17,252	20,127	23,002	25,877	28,752	31,627	34,502
044A International Support	Month	2,494	2,494	2,494	2,494	2,494	2,494	2,494	2,494	2,494	2,494	2,494	2,494
	Cum.		4,988	7,482	9,976	12,470	14,964	17,458	19,952	22,446	24,940	27,434	29,928
<b>BA04 Monthly Cum</b>		<b>28,834</b>	<b>28,834</b>	<b>28,833</b>	<b>28,833</b>	<b>28,833</b>	<b>28,833</b>	<b>28,833</b>	<b>28,831</b>	<b>28,831</b>	<b>28,831</b>	<b>28,829</b>	<b>28,830</b>
			<b>57,668</b>	<b>86,501</b>	<b>115,334</b>	<b>144,167</b>	<b>173,000</b>	<b>201,833</b>	<b>230,664</b>	<b>259,495</b>	<b>288,326</b>	<b>317,155</b>	<b>345,985</b>
<b>APPN Monthly 30 Cum</b>		<b>1,494,172</b>	<b>1,494,172</b>	<b>1,494,170</b>	<b>1,494,170</b>	<b>1,494,170</b>	<b>1,494,169</b>	<b>1,494,168</b>	<b>1,494,167</b>	<b>1,494,167</b>	<b>1,494,168</b>	<b>1,494,162</b>	<b>1,494,162</b>
			<b>2,988,345</b>	<b>4,482,515</b>	<b>5,976,685</b>	<b>7,470,855</b>	<b>8,965,025</b>	<b>10,459,193</b>	<b>11,953,360</b>	<b>13,447,527</b>	<b>14,941,696</b>	<b>16,435,858</b>	<b>17,930,020</b>



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Facilities Sustainment and Restoration / Modernization (FSRM)**  
**Budget Year (FY 2021)**

<b>Project</b>	<b>Category</b>	<b>Location</b>	<b>Operation</b>	<b>Cost</b>	<b>MAJCOM</b>
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Diego Garcia (Andersen Support)	OFS (7C)	33,118	AFIMSC
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Al Udeid, Qatar	OFS (7C)	27,202	AFIMSC
Maintain Operations and Training Facilities	Critical Infrastructure Maintenance	Al Udeid, Qatar	OFS (7C)	32,827	AFIMSC
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	OIR (QA)	7,228	AFIMSC
Facilities Base Maintenance Contrac	Critical Infrastructure Maintenance	Incirlik AB, Turkey	OIR (QA)	9,597	AFIMSC
Repair Production and Maintenance Facilities	Critical Infrastructure Maintenance	Incirlik AB, Turkey	EDI (3F)	37,042	AFIMSC
<b>Total</b>				<b>147,014</b>	

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Primary Combat Forces**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
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 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Primary Combat Forces

**III. Financial Summary (\$ in Thousands):**

<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b> <b><u>Actuals</u></b>	<b><u>Budget</u></b> <b><u>Request</u></b>	<b><u>FY 2020</u></b>		<b><u>Appn</u></b>	<b><u>Normalized</u></b> <b><u>Current</u></b> <b><u>Enacted</u></b>	<b><u>FY 2021</u></b> <b><u>Request</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>			
PRIMARY COMBAT FORCES	\$331,092	\$163,632	\$0	0.00%	\$163,632	\$163,632	\$125,551
SUBACTIVITY GROUP TOTAL	\$331,092	\$163,632	\$0	0.00%	\$163,632	\$163,632	\$125,551

<b><u>Costs by Operation</u></b>	<b><u>FY 2019 Actuals</u></b> <b><u>OCO</u></b>	<b><u>FY 2020 Enacted</u></b> <b><u>OCO</u></b>	<b><u>FY 2021 Request</u></b> <b><u>OCO</u></b>
Post-Operation New Dawn Activities	\$104	\$22	\$0
European Deterrence Initiative	\$42,859	\$42,632	\$4,126
Operation Inherent Resolve	\$18,753	\$12,163	\$8,585
Operation Freedom's Sentinel	\$268,887	\$108,815	\$112,840
Combined Joint Task Force Horn of Africa	\$489	\$0	\$0
<b>Total</b>	<b>\$331,092</b>	<b>\$163,632</b>	<b>\$125,551</b>
Direct War	\$331,092	\$99,636	\$25,144
Enduring OCO	\$0	\$63,996	\$100,407
<b>Total</b>	<b>\$331,092</b>	<b>\$163,632</b>	<b>\$125,551</b>

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

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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Primary Combat Forces**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$163,632</b>	<b>\$163,632</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>163,632</b>	
Baseline Budget Funding	684,969	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>848,601</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-684,969	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-3,469
Functional Transfers		0
Program Changes		-34,612
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$163,632</b>	<b>\$125,551</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Primary Combat Forces**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$163,632</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$163,632</b>
2. Baseline Appropriations .....	\$684,969
a) Baseline Budget Funding .....	\$684,969
1) Baseline Funding .....	\$684,969
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Budget Year (FY 2021)**  
**Subactivity Group: Primary Combat Forces**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$848,601</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$848,601</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-684,969</b>
a) Less: Baseline Budget Funding .....	\$-684,969

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Primary Combat Forces**

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

**Normalized FY 2020 Current OCO Estimate ..... \$163,632**

6. Price Change ..... \$-3,469

7. Transfers ..... \$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases ..... \$4,723

a) Annualization of New FY 2020 Program ..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$4,723

1) Precision Attack Combat Forces - (011A) ..... \$4,371

Increase funds for Precision Attack Combat Forces. This increase impacts B-52 Squadrons' and tactical combat support direct war missions in the AOR. The program changed Air Force Global Strike Command's (AFGSC), Pacific Air Forces (PACAF), and Air Combat Command (ACC) requirements for GSA passenger vehicle rentals and Air Mobility Command (AMC) Special Airlift Mission (SAAM) cargo airlift from the previous year.  
 Op32:

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Primary Combat Forces**

703 JCS Exercises  
 (FY 2020 Base: \$104,433)

2) Precision Attack Combat Forces - EDI (011A) ..... \$352  
 Increase funds for F-16 Squadrons. Impacts mission support travel and per diem required to support European Deterrence Initiative (EDI) missions. The program changed as a result of increased travel to support United States Air Forces Europe's (USAFE) requirements for F-16 Mission Ready Operations from the previous year.  
 Op32:  
 308 Travel of Persons  
 (FY 2020 Base: \$3,700)

9. Program Decreases..... \$-39,335

a) One-Time FY 2020 Costs ..... \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 ..... \$-39,335

1) Air Superiority Combat Forces - EDI (011A)..... \$-39,189  
 Decrease funds for F-15 Squadrons. Impacts squadron man-day support travel and per diem required to support EDI missions in Europe. Program change driven by USAFE's reduced requirements for F-15 mission ready operations from the previous year.  
 Op32:  
 308 Travel of Person  
 703 JCS Exercises  
 927 Air Defense Contracts Space Support  
 989 Other Services  
 (FY 2020 Base: \$38,932)

2) Combat Forces Logistics and Support (011A)..... \$-105

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



**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Primary Combat Forces**

Decrease funds for combat forces logistics and support. This decrease impacts F-15A/B/C/D squadrons' and general vehicles and support equipment direct missions in the AOR. The program changed AFMC's requirements for lean equipment management support from the previous year.

Op32:

308 Travel of Persons

925 Equipment Purchases (Non-Fund)

(FY 2020 Base: \$5,261)

3) Nuclear Deterrence Combat Forces (011A) .....\$-38

Decrease funds for nuclear deterrence combat forces. This impacts minuteman squadrons support direct war missions in the AOR. The program changed AFGSC's travel and per diem requirements from the previous year.

Op32:

308 Travel of Persons

418 AF Retail Supply (GSD)

920 Supplies and Materials (Non-DWCF)

925 Equipment Purchases (Non-Fund)

(FY 2020 Base: \$11,221)

4) Precision Attack Combat Forces - CivPay (011A) .....\$-3

Decrease reduces supporting precision attack combat forces. This impacts F-15E and F-16 Squadron's logistics operations at home station for continuity of operations during military members deployments. Decrease is the result of lower basic civilian compensations for civilian backfills to maintain home station operations. The program changed Air Combat Command's (ACC) requirements from the previous year.

Op32:

101 Executive General Schedule

(FY 2020 Base: \$196)

**FY 2021 OCO Budget Request ..... \$125,551**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Primary Combat Forces**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Air Superiority Combat Forces	15,589	38,948	16
Combat Forces Logistics and Support	6,872	5,251	5,251
Combat Forces Space Support	886	458	467
Nuclear Deterrence Combat Forces	26,827	10,763	10,941
Precision Attack Combat Forces	280,918	108,212	108,876
<b>Total</b>	<b>331,092</b>	<b>163,632</b>	<b>125,551</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Primary Combat Forces**

**VI. OP-32 Line Items:**

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	3,431	0	2.78%	95	-3,330	196	0	1.54%	3	-3	196
103	WAGE BOARD	115	0	2.78%	3	-118	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,546	0		99	-3,449	196	0		3	-3	196
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	56,944	0	2.00%	1,139	-10,385	47,698	0	2.00%	954	-30,639	18,013
	TOTAL TRAVEL	56,944	0		1,139	-10,385	47,698	0		954	-30,639	18,013
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,799	0	-0.67%	-12	-1,787	0	0	-5.07%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	57	0	8.05%	5	-62	0	0	9.69%	0	0	0
418	AF RETAIL SUPPLY (GSD)	12,364	0	2.87%	355	-12,589	130	0	2.57%	3	-4	129
	TOTAL DWCF SUPPLIES AND MATERIALS	14,220	0		347	-14,437	130	0		3	-4	129
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	1,284	0	0.00%	0	-1,284	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	1,284	0		0	-1,284	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	1,350	0	-8.63%	-117	-1,233	0	0	4.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,350	0		-117	-1,233	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	85,471	0	17.00%	14,530	-6,365	93,636	0	-5.20%	-4,869	-2,143	86,624
704	AIRLIFT READINESS ACCOUNT (ARA)	105,950	0	2.00%	2,119	-108,069	0	0	2.00%	0	0	0
705	AMC CHANNEL CARGO	0	0	2.00%	0	20	20	0	2.00%	0	0	20
771	COMMERCIAL TRANSPORTATION	546	0	2.00%	11	-557	0	0	2.00%	0	0	0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Primary Combat Forces**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>
TOTAL TRANSPORTATION	191,967	0		16,660	-114,971	93,656	0		-4,869	-2,143	86,644
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	11	0	2.00%	0	-11	0	0	2.00%	0	0	0
915 RENTS (NON-GSA)	365	0	2.00%	7	-372	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	38,075	0	2.00%	762	-32,068	6,769	0	2.00%	135	-135	6,769
921 PRINTING AND REPRODUCTION	7	0	2.00%	0	-7	0	0	2.00%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,739	0	2.00%	135	1,378	8,252	0	2.00%	165	0	8,417
925 EQUIPMENT PURCHASES (NON-FUND)	11,160	0	2.00%	223	-6,000	5,383	0	2.00%	108	-108	5,383
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	221	0	2.00%	4	975	1,200	0	2.00%	24	-1,224	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,000	0	2.00%	20	-1,020	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	81	0	2.00%	2	-83	0	0	2.00%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	200	200	0	2.00%	4	-204	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	712	0	2.00%	14	-726	0	0	2.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	126	0	2.00%	3	-129	0	0	2.00%	0	0	0
989 OTHER SERVICES	3,284	0	2.00%	66	-3,202	148	0	2.00%	3	-151	0
TOTAL OTHER PURCHASES	61,781	0		1,236	-41,065	21,952	0		439	-1,822	20,569
GRAND TOTAL	331,092	0		19,364	-186,824	163,632	0		-3,469	-34,612	125,551

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combat Enhancement Forces**

**I. Description of Operations Financed:**

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

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

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

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

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

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Combat Enhancement Forces

**III. Financial Summary (\$ in Thousands):**

<b><u>A. Program Elements</u></b>	<b>FY 2019 Actuals</b>	<b><u>Budget Request</u></b>	<b>FY 2020</b>		<b><u>Appn</u></b>	<b><u>Normalized Current Enacted</u></b>	<b>FY 2021 Request</b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>			
COMBAT ENHANCEMENT FORCES	\$1,483,117	\$1,049,170	\$-35,000	-2.35%	\$1,014,170	\$1,014,170	\$916,538
SUBACTIVITY GROUP TOTAL	\$1,483,117	\$1,049,170	\$-35,000	-2.35%	\$1,014,170	\$1,014,170	\$916,538

<b><u>Costs by Operation</u></b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$305	\$0	\$0
European Deterrence Initiative	\$45,420	\$90,117	\$119,034
Operation Inherent Resolve	\$87,525	\$88,225	\$121,189
Operation Freedom's Sentinel	\$1,322,230	\$834,612	\$661,558
Combined Joint Task Force Horn of Africa	\$12,831	\$1,216	\$14,757
<b>Total</b>	<b>\$1,483,117</b>	<b>\$1,014,170</b>	<b>\$916,538</b>
Direct War	\$1,483,117	\$596,291	\$341,796
Enduring OCO	\$0	\$417,879	\$574,742
<b>Total</b>	<b>\$1,483,117</b>	<b>\$1,014,170</b>	<b>\$916,538</b>

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)  
Subactivity Group: Combat Enhancement Forces**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$1,049,170</b>	<b>\$1,014,170</b>
Congressional Adjustments (Distributed)	-35,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,014,170</b>	
Baseline Budget Funding	1,315,280	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>2,329,450</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,315,280	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17,139
Functional Transfers		0
Program Changes		-114,771
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$1,014,170</b>	<b>\$916,538</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combat Enhancement Forces**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$1,049,170</b>
1. Congressional Adjustments .....	\$-35,000
a) Distributed Adjustments .....	\$-35,000
1) Program Decrease Unaccounted For .....	\$-35,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$1,014,170</b>
2. Baseline Appropriations .....	\$1,315,280
a) Baseline Budget Funding .....	\$1,315,280
1) Baseline Funding .....	\$1,315,280



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combat Enhancement Forces**

b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$2,329,450</b>
<b>4. Reprogramming.....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$2,329,450</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-1,315,280</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Combat Enhancement Forces**

a) Less: Baseline Budget Funding .....	\$-1,315,280
b) Less: X-Year Carryover (Supplemental) .....	\$0

**Normalized FY 2020 Current OCO Estimate ..... \$1,014,170**

6. Price Change .....	\$17,139
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7. Transfers.....	\$0
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a) Transfers In .....	\$0
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b) Transfers Out .....	\$0
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8. Program Increases .....	\$112,295
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a) Annualization of New FY 2020 Program.....	\$0
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b) One-Time FY 2021 Costs .....	\$0
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c) Program Growth in FY 2021 .....	\$112,295
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1) Combat Communications - (011C) ..... \$192  
 Increase funds for combat communications. This increase impacts deployable C3 systems support direct war missions in the AOR.  
 The program changed ACC's general training requirements from the previous year.

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Combat Enhancement Forces**

Op32:  
 935 Training and Leadership Development  
 (FY 2020 Base: \$2,120)

2) Combat Communications - EDI (011C) ..... \$6,926

Increase funds for deployable Command, Control and Communication Systems (C3). Impacts Non-Defense Working Capital Fund (DWCF) Support - GPC purchase, travel and per diem, Special Assignment Airlift Mission cargo airlift required to support EDI missions in Europe. The program changed based on United States Air Forces Europe's (USAFE) requirements for deployable C3 units from the previous year.

Op32:  
 308 Travel of Persons  
 703 JCS Exercises  
 914 Purchased Communications (Non-DWCF)  
 920 Supplies and Materials (Non-DWCF)  
 (FY 2020 Base: \$11,221)

3) Combat Enhancement Logistics Support - (011C) ..... \$12,711

Increase funds for Combat Enhancement Logistics and Support. This increase impacts Mine-Resistant Ambush Protected (MRAP) vehicle direct war missions in the AOR. The program changed Air Force Material Command's (AFMC) and Air Combat Command's (ACC) requirements from the previous year.

Op32:  
 932 Management and Professional Support Services  
 (FY 2020 Base: \$48,812)

4) Command and Control - EDI (011C) ..... \$20,171

Increase funds for Control and Reporting Center (CRC), Air & Space Operations Center (AOC), and Wargaming and Simulation Centers. Impacts the purchase of in country supplies for live, virtual, and construction - operations training to support EDI missions in Europe. The program changed USAFE's and ACC's requirements from the previous year.

Op32:  
 914 Purchased Communications (Non-DWCF)  
 922 Equipment Maintenance by Contract Supplies  
 925 Equipment Purchases (Non-Fund)  
 933 Studies, Analysis, and Evaluations  
 935 Training and Leadership Development  
 (FY 2020 Base: \$10,720)

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Combat Enhancement Forces**

- 5) Command and Control - EDI CivPay (011C) ..... \$8  
 Increase funds for Air Force Command and Control. Impacts civilian compensation for overhires required to support EDI missions.  
 The program changed ACC requirements from the previous year.  
 Op32: 101 Executive General Schedule  
 (FY 2020 Base: \$1,523)
- 6) ISR Combat Enhancement - EDI (011C) ..... \$545  
 Increase funds for MQ-9 Unmanned Aerial Vehicles (UAV). Impacts IT equipment purchases - DWCF, school & training, and travel & per diem to support EDI missions in Europe. The program changed based on USAFE's requirements from the previous year.  
 Op32:  
 308 Travel of Persons  
 703 JCS Exercises  
 (FY 2020 Base: \$66,653)
- 7) Operational Communications - (011C) ..... \$70,157  
 Increase funds for Operational Communications. This impacts support for Air Forces Central Command (AFCENT) communications to operate warfighters missions in the Area of Responsibility (AOR). The program changed Air Combat Command (ACC) total requirements from the previous year.  
 Op32:  
 922 Equipment Maintenance by Contract  
 (FY 2020 Base: \$228,269)
- 8) Personnel Recovery - (011C) ..... \$499  
 Increase funds for personnel recovery programs. This impacts combat rescue and recovery support direct war missions in the AOR. The program changed ACC Transportation Working Capital Fund (TWCF) requirements from the previous year.  
 Op32:  
 703 JCS Exercises  
 (FY 2020 Base: \$45,818)
- 9) Personnel Recovery - EDI (011C) ..... \$188  
 Increase funds for combat rescue and recovery. Impacts mission support for travel and per diem to support EDI missions in Europe. The program changed based on USAFE requirements from the previous year.  
 Op32:  
 308 Travel of Persons

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Combat Enhancement Forces**

(FY 2020 Base: \$0)

10) Special Operations Forces - (011C) ..... \$898  
 Increase funds for Special Operations Forces. This impacts special tactics / combat control support in the AOR. The program changed Air Force Special Operations Command (AFSOC) general training requirements from the previous year.  
 Op32:  
 935 Training and Leadership Development  
 (FY 2020 Base: \$14,213)

9. Program Decreases..... \$-227,066

a) One-Time FY 2020 Costs ..... \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 ..... \$-227,066

1) Command and Control - (011C)..... \$-302  
 Decrease funds for command and control. This decrease impacts information warfare support direct war missions in the AOR. The program changed Air Combat Command (ACC) and Air Force Space Command (AFSPC) A&AS engineer technician requirements from the previous year.  
 Op32:  
 308 Travel of Persons  
 671 DISA DISN Subscription Services  
 922 Equipment Maintenance by Contract  
 934 Engineering and Technical Services  
 (FY 2020 Base: \$22,634)

2) Electronic Warfare - (011C)..... \$-323

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Combat Enhancement Forces**

Decrease funding for electronic warfare. This impacts multi-platform electronic warfare equipment and electronic warfare integrated reprogram (EWIR) support direct war missions in the AOR. The program changed ACC's equipment repairs and maintenance from the previous year.

Op32:

922 Equipment Maintenance by Contract

934 Engineering and Technical Services

(FY 2020 Base: \$16,075)

3) ISR Combat Enhancement - (011C) .....\$-226,440

Decrease funds for ISR Combat Enhancement. This impacts MQ-9 UAV, Tactical Information Program (TIP), and distributed common ground/surface system direct war missions in the AOR. The program changed Air Combat Command (ACC), Air Force Material Command (AFMC), and Air Force Intelligence Surveillance and Reconnaissance (AFISR) Agency requirements for installation services/acquisition support from the previous year.

Op32:

308 Travel of Persons

418 AF Retail Supply (GSD)

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-Fund)

934 Engineering and Technical Services

935 Training and Leadership Development

989 Other Services

(FY 2020 Base: \$546,042)

4) ISR Combat Enhancement - CivPay .....\$-1

Decrease reduces ISR Combat Enhancement. This impacts RQ-4 UAV missions at home station for continuity of operations during military member's deployments. Decrease is the result of lower basic civilian compensations for civilian backfills to maintain home station operations. The program changed ACC's requirements from the previous year.

Op32:

101 Executive General Schedule

(FY 2020 Base: \$70)

**FY 2021 OCO Budget Request ..... \$916,538**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combat Enhancement Forces**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Combat Communications	6,759	13,341	20,490
Combat Enhancement Logistics and Support	39,276	48,812	62,500
Command and Control	313,887	34,877	55,455
Electronic Warfare	19,989	16,075	16,075
ISR Combat Enhancement	588,251	612,734	397,595
Operational Communications	453,360	228,269	302,991
Personnel Recovery	25,842	45,849	46,037
Special Operations Forces	35,753	14,213	15,395
<b>Total</b>	<b>1,483,117</b>	<b>1,014,170</b>	<b>916,538</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combat Enhancement Forces**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	11,572	0	2.78%	322	-10,301	1,593	0	1.54%	25	6	1,624
103	WAGE BOARD	119	0	2.78%	3	-122	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,691	0		325	-10,423	1,593	0		25	6	1,624
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	32,832	0	2.00%	657	96,965	130,454	0	2.00%	2,609	-3,245	129,818
	TOTAL TRAVEL	32,832	0		657	96,965	130,454	0		2,609	-3,245	129,818
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	14,778	0	-0.67%	-99	-14,679	0	0	-5.07%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	101	0	8.05%	8	-109	0	0	9.69%	0	0	0
418	AF RETAIL SUPPLY (GSD)	5,133	0	2.87%	147	3,852	9,132	0	2.57%	235	-230	9,137
	TOTAL DWCF SUPPLIES AND MATERIALS	20,012	0		56	-10,936	9,132	0		235	-230	9,137
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	485	0	0.00%	0	-18	467	0	0.00%	0	0	467
	TOTAL DWCF EQUIPMENT PURCHASES	485	0		0	-18	467	0		0	0	467
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	8,149	0	-8.63%	-703	-7,033	413	0	4.80%	20	-20	413
	TOTAL OTHER FUND PURCHASES	8,149	0		-703	-7,033	413	0		20	-20	413
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	15,535	0	17.00%	2,641	25,643	43,819	0	-5.20%	-2,279	2,477	44,017
705	AMC CHANNEL CARGO	183	0	2.00%	4	-187	0	0	2.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	2,005	0	2.00%	40	-60	1,985	0	2.00%	40	-120	1,905
	TOTAL TRANSPORTATION	17,723	0		2,685	25,396	45,804	0		-2,239	2,357	45,922

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



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combat Enhancement Forces**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>	
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	441,698	0	2.00%	8,834	-245,342	205,190	0	2.00%	4,104	-201,818	7,476
915	RENTS (NON-GSA)	211	0	2.00%	4	896	1,111	0	2.00%	22	-91	1,042
917	POSTAL SERVICES (U.S.P.S.)	13	0	2.00%	0	678	691	0	2.00%	14	-14	691
920	SUPPLIES AND MATERIALS (NON-DWCF)	25,215	0	2.00%	504	-187	25,532	0	2.00%	511	9,593	35,636
922	EQUIPMENT MAINTENANCE BY CONTRACT	151,542	0	2.00%	3,031	11,054	165,627	0	2.00%	3,313	289,943	458,883
923	FACILITY SUSTAIN, RESTORE MOD BY CT	2,398	0	2.00%	48	-2,446	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	14,740	0	2.00%	295	-7,129	7,906	0	2.00%	158	-1,559	6,505
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	7,146	0	2.00%	143	16,571	23,860	0	2.00%	477	33,063	57,400
932	MANAGEMENT AND PROFESSIONAL SUP SVS	47,546	0	2.00%	951	-45,173	3,324	0	2.00%	66	18,563	21,953
933	STUDIES, ANALYSIS, AND EVALUATIONS	150	0	2.00%	3	-153	0	0	2.00%	0	800	800
934	ENGINEERING AND TECHNICAL SERVICES	74,340	0	2.00%	1,487	35,034	110,861	0	2.00%	2,217	-15,045	98,033
935	TRAINING AND LEADERSHIP DEVELOPMENT	42,936	0	2.00%	859	5,775	49,570	0	2.00%	991	-37,327	13,234
957	OTHER COSTS-LANDS AND STRUCTURES	2,753	0	2.00%	55	-2,808	0	0	2.00%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	4,060	0	0.00%	0	-2,223	1,837	0	0.00%	0	-1,837	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,669	0	2.00%	133	-6,802	0	0	2.00%	0	0	0
989	OTHER SERVICES	570,808	0	2.00%	11,416	-351,426	230,798	0	2.00%	4,616	-207,910	27,504
	TOTAL OTHER PURCHASES	1,392,225	0		27,763	-593,681	826,307	0		16,489	-113,639	729,157
	GRAND TOTAL	1,483,117	0		30,783	-499,730	1,014,170	0		17,139	-114,771	916,538

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Air Operations Training**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Air Operations Training

**III. Financial Summary (\$ in Thousands):**

<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>					<b><u>FY 2021</u></b>
		<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	
AIR OPERATIONS TRAINING	\$93,512	\$111,808	\$0	0.00%	\$111,808	\$111,808	\$93,970
SUBACTIVITY GROUP TOTAL	\$93,512	\$111,808	\$0	0.00%	\$111,808	\$111,808	\$93,970

<b><u>Costs by Operation</u></b>	<b><u>FY 2019 Actuals</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>FY 2021 Request</u></b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Post-Operation New Dawn Activities	\$101	\$0	\$0
European Deterrence Initiative	\$68,466	\$108,684	\$90,887
Operation Inherent Resolve	\$277	\$22	\$22
Operation Freedom's Sentinel	\$7,947	\$3,102	\$3,061
Combined Joint Task Force Horn of Africa	\$45	\$0	\$0
<b>Total</b>	<b>\$93,512</b>	<b>\$111,808</b>	<b>\$93,970</b>
Direct War	\$93,512	\$2,471	\$2,471
Enduring OCO	\$0	\$109,337	\$91,499
<b>Total</b>	<b>\$93,512</b>	<b>\$111,808</b>	<b>\$93,970</b>

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

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Air Operations Training**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$111,808</b>	<b>\$111,808</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>111,808</b>	
Baseline Budget Funding	1,421,792	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>1,533,600</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,421,792	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,492
Functional Transfers		0
Program Changes		-19,330
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$111,808</b>	<b>\$93,970</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Air Operations Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$111,808</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$111,808</b>
2. Baseline Appropriations .....	\$1,421,792
a) Baseline Budget Funding .....	\$1,421,792
1) Baseline Funding .....	\$1,421,792
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Air Operations Training**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$1,533,600</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$1,533,600</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-1,421,792</b>
a) Less: Baseline Budget Funding .....	\$-1,421,792

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Air Operations Training**

b) Less: X-Year Carryover (Supplemental) .....		\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>		<b>\$111,808</b>
6. Price Change .....		\$1,492
7. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs .....		\$0
c) Program Growth in FY 2021 .....		\$0
9. Program Decreases .....		\$-19,330
a) One-Time FY 2020 Costs .....		\$0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Air Operations Training**

b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-19,330
1) Readiness Exercises - (011D) .....	\$-54
Decrease funds for readiness exercises. This impacts Combat Air Forces exercises and readiness training to support direct war missions in the AOR. The program changed ACC's total requirements for GPC purchases from the previous year.	
Op32:	
920 Supplies and Materials (Non-DWCF)	
(FY 2020 Base: \$653)	
2) Readiness Exercises - EDI (011D) .....	\$-19,226
Decreases funds for Combat Air Forces exercise and readiness training. Impacts mission support travel and per diem required to support EDI missions in Europe. The program changed as a result of USAFE's and Air Combat Command's (ACC) requirements from the previous year.	
Op32:	
308 Travel of Persons	
703 JCS Exercises	
(FY 2020 Base: \$108,684)	
3) Readiness Training - (011D) .....	\$-49
Decrease funds for Readiness Training. This impacts Combat Air Forces (CAF) Training support exercises in the AOR. The program changed AETC's GPC Purchases and travel and per diem requirements from the previous year.	
Op32:	
418 AF Retail Supply (GSD)	
920 Supplies and Materials (Non-DWCF)	
(FY 2020 Base: \$2,449)	
4) Readiness Training - CivPay (011D) .....	\$-1
Decrease reduces readiness training. This impacts combat air forces (CAF) training missions at home station for continuity of operations during military member's deployments. Decrease is the result of lower basic civilian compensations for civilian backfills to maintain home station operations. The program changed ACC's requirements from the previous year.	
Op32:	

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



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Air Operations Training**

101 Executive General Schedule  
(FY 2020 Base: \$22)

**FY 2021 OCO Budget Request .....\$93,970**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Air Operations Training**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Readiness Exercises	80,996	109,337	91,499
Readiness Ranges	9,818	0	0
Readiness Training	2,698	2,471	2,471
<b>Total</b>	<b>93,512</b>	<b>111,808</b>	<b>93,970</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Air Operations Training**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	772	0	2.78%	21	-771	22	0	1.54%	0	0	22
	TOTAL CIVILIAN PERSONNEL COMPENSATION	772	0		21	-771	22	0		0	0	22
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	34,085	0	2.00%	682	65,157	99,924	0	2.00%	1,998	-20,011	81,911
	TOTAL TRAVEL	34,085	0		682	65,157	99,924	0		1,998	-20,011	81,911
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,102	0	-0.67%	-7	-1,095	0	0	-5.07%	0	0	0
418	AF RETAIL SUPPLY (GSD)	724	0	2.87%	21	-699	46	0	2.57%	1	-1	46
	TOTAL DWCF SUPPLIES AND MATERIALS	1,826	0		13	-1,793	46	0		1	-1	46
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	22,389	0	17.00%	3,806	-15,855	10,340	0	-5.20%	-538	754	10,556
771	COMMERCIAL TRANSPORTATION	8,019	0	2.00%	160	-8,179	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	30,408	0		3,967	-24,035	10,340	0		-538	754	10,556
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	11,746	0	2.00%	235	-10,505	1,476	0	2.00%	30	-71	1,435
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,213	0	2.00%	124	-6,337	0	0	2.00%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	121	0	2.00%	2	-123	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	571	0	2.00%	11	-582	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	4,726	0	2.00%	95	-4,821	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	900	0	2.00%	18	-918	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	329	0	2.00%	7	-336	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	366	0	2.00%	7	-373	0	0	2.00%	0	0	0
989	OTHER SERVICES	1,449	0	2.00%	29	-1,478	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	26,421	0		528	-25,473	1,476	0		30	-71	1,435
	GRAND TOTAL	93,512	0		5,211	13,085	111,808	0		1,492	-19,330	93,970

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

The Air Force centrally manages and programs for Total Force weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), Technical Orders (TO) and Cyber Sustainment. DPEM encompasses funding for required organic, contract and interservice depot level maintenance. CLS includes funding required for contract logistics support for a program, system, training system, equipment or item. CLS is used to provide all or part of the sustainment functions in alignment with an approved sustainment strategy. CLS functions include depot level maintenance, operating command organizational maintenance, repair, flying hours, materiel management, supply and repair parts management, configuration management, technical data management, sustaining engineering, training, distribution, and failure reporting and analysis. Though CLS is contracted maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g., F-22 work at Ogden Air Logistics Complex (ALC), Utah and F119 engine overhauls at Oklahoma City ALC, Oklahoma). SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TOs include funding for up-to-date technical data used to sustain fielded weapon systems. Cyber Sustainment includes sustainment funding for cyber weapon systems. All DPEM is funded in SAG 11M. CLS, SE and TOs are funded in SAG 11W. Cyber sustainment is funded in SAG 11V.

FY 2021 Overseas Contingency Operations Funding can be separated into the following categories:

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

OCO for Enduring Requirements (\$408,236): 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 (\$3,119,823): OCO for Base Requirements is funding to pay for base budget requirements that are financed in the OCO budget in order for the Department to comply with the Bipartisan Budget Act of 2019.

**II. Force Structure Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>FY 2020</b>					<b>Normalized Current Enacted</b>	<b>FY 2021 Request</b>
		<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>			
DEPOT MAINTENANCE	\$179,266	\$3,743,491	\$-2,584,792	0.00%	\$1,158,699	\$1,158,699	\$3,528,059	
SUBACTIVITY GROUP TOTAL	\$179,266	\$3,743,491	\$-2,584,792	0.00%	\$1,158,699	\$1,158,699	\$3,528,059	

<b>Costs by Operation</b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$4,988	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$174,278	\$408,699	\$408,236
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$179,266</b>	<b>\$1,158,699</b>	<b>\$3,528,059</b>
Direct War	\$179,266	\$1,158,699	\$0
Enduring OCO	\$0	\$408,699	\$408,236
OCO for Base	\$0	\$750,000	\$3,119,823
<b>Total</b>	<b>\$179,266</b>	<b>\$1,158,699</b>	<b>\$3,528,059</b>

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)  
Subactivity Group: Depot Maintenance**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$3,743,491</b>	<b>\$1,158,699</b>
Congressional Adjustments (Distributed)	-\$2,584,792	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$1,158,699</b>	
Baseline Budget Funding	2,546,792	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>\$3,705,491</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-2,546,792	
Less: X-Year Carryover (Supplemental)	0	
Price Change		73,589
Functional Transfers		3,101,555
Program Changes		-805,784
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$1,158,699</b>	<b>\$3,528,059</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$3,743,491</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$3,705,491</b>
2. Baseline Appropriations .....	\$2,546,792
a) Baseline Budget Funding .....	\$2,546,792
1) Baseline Funding .....	\$2,546,792
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Depot Maintenance**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$3,705,491</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$3,705,491</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-2,546,792</b>
a) Less: Baseline Budget Funding .....	\$-2,546,792



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Depot Maintenance**

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

**Normalized FY 2020 Current OCO Estimate ..... \$1,158,699**

6. Price Change ..... \$73,589

7. Transfers ..... \$3,101,555

a) Transfers In ..... \$0

b) Transfers Out ..... \$-18,268

1) U.S. Space Force Transfer ..... \$-18,268  
 Decrease reflects transfer from U.S. Air Force Depot Purchased Equipment Maintenance (Subactivity Group 11M -\$18,268) to U.S. Space Force **Depot Purchase Equipment Maintenance (Subactivity Group 13M +\$18,268)** for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

8. Program Increases ..... \$2,676

a) Annualization of New FY 2020 Program ..... \$0

b) One-Time FY 2021 Costs ..... \$0

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

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Depot Maintenance**

c) Program Growth in FY 2021 ..... \$3,122,499

1) OCO for Base Requirements.....\$3,119,823

OCO for Base Requirements (\$3,119,823); OCO for Base Requirements is funding to pay for base budget requirements, that are financed in the OCO budget in order for the Department to comply with the Bipartisan Budget Act (BBA) of 2019.

2) Depot Purchased Equipment Maintenance ..... \$2,676

The Air Force budgets for WSS OCO costs based on each platform's support for overseas operations. The OCO WSS costs incurred each year vary based on the mix of platforms utilized in combat operations. Specifically, the increased cost for Depot Purchased Equipment Maintenance results from the following systems: Vehicles and Support Equipment (\$2,554), Missiles (\$99) and C-17 (\$23).

9. Program Decreases..... \$-808,460

a) One-Time FY 2020 Costs ..... \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 ..... \$-808,460

1) Depot (011M) ..... \$-808,460

The Air Force budgets for WSS OCO costs based on each platform's support for overseas operations. The OCO WSS costs incurred each year vary based on the mix of platforms utilized in combat operations. Specifically, the decreased cost for Contractor Logistics Support and System Support results from the following systems: KC-135 (-\$272,187), A-10 (-\$141,365), F-16 (-\$110,014), F-15 (-\$91,431), E-3 (-\$55,563), Combat Rescue and Recovery (-\$32,911), Special Forces Operations, (-\$39,565), C-130 (-\$20,538), MRAP (-\$11,930), War Reserve Material (-\$11,559), MQ-9 (-\$10,257), B-1 (\$-4,490), B-52 (-\$2,317), Distributed Common Ground/Surface Systems (-\$2,141), Manned Reconnaissance Systems (-\$1,270), KC-10 (-\$858), F-22 (-\$230) and Control and Reporting Center (-\$64)

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)  
Subactivity Group: Depot Maintenance**

(FY 2020 Base: \$1,158,699)

**FY 2021 OCO Budget Request ..... \$3,528,059**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2019					Carry-In	FY 2020				FY 2021	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Depot Maintenance Total</b>	<b>504,573</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,741,451</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inter-Service</b>	<b>316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,459</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Basic Aircraft	0	0	0	0	0	0	78,168	0	0	0	0	0
Engine	0	0	0	0	0	0	8,540	6	0	0	0	0
Other	0	0	0	0	0	0	6,991	0	0	0	0	0
Software	0	0	0	0	0	0	1,785	0	0	0	0	0
Support Equipment	316	0	0	0	0	0	375	0	0	0	0	0
<b>All Other Items Not Identified</b>												
N/A	0	0	0	0	0	0	2,742	0	0	0	0	0
<b>Combat Vehicles</b>												
Support Equipment	0	0	0	0	0	0	38,543	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	0	0	0	0	0	0	44,236	0	0	0	0	0
Other	0	0	0	0	0	0	345	0	0	0	0	0
<b>General Purpose Equipment</b>												
End Item	0	0	0	0	0	0	8,798	0	0	0	0	0
<b>Missiles</b>												
Basic Missile (Frame)	0	0	0	0	0	0	4,658	0	0	0	0	0
Guidance System and Components	0	0	0	0	0	0	9,304	0	0	0	0	0
Software	0	0	0	0	0	0	316	0	0	0	0	0
Support and Launch Equipment	0	0	0	0	0	0	47	0	0	0	0	0
<b>Ordnance Weapons and Munitions</b>												
End Item	0	0	0	0	0	0	2,499	0	0	0	0	0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Depot Maintenance**

	FY 2019						FY 2020				FY 2021	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Subassemblies	0	0	0	0	0	0	12,112	0	0	0	0	0
<b>Organic</b>	<b>497,017</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360,865</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Basic Aircraft	289,631	9	0	0	0	0	1,289,171	104	0	0	0	0
Engine	58,541	30	0	0	0	0	372,457	123	0	0	0	0
Other	286	0	0	0	0	0	28,695	0	0	0	0	0
Software	137,827	0	0	0	0	0	284,393	0	0	0	0	0
Support Equipment	1,933	0	0	0	0	0	6,302	0	0	0	0	0
<b>All Other Items Not Identified</b>												
N/A	0	0	0	0	0	0	5,659	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	0	0	0	0	0	0	14,698	0	0	0	0	0
Other	0	0	0	0	0	0	513	0	0	0	0	0
Software	8,799	0	0	0	0	0	126,304	0	0	0	0	0
<b>General Purpose Equipment</b>												
End Item	0	0	0	0	0	0	25,977	0	0	0	0	0
Other	0	0	0	0	0	0	6,431	0	0	0	0	0
Software	0	0	0	0	0	0	1,341	0	0	0	0	0
<b>Missiles</b>												
Basic Missile (Frame)	0	0	0	0	0	0	142,259	0	0	0	0	0
Guidance System and Components	0	0	0	0	0	0	11,473	0	0	0	0	0
Other	0	0	0	0	0	0	62	0	0	0	0	0
Propulsion System and Components	0	0	0	0	0	0	15,749	95	0	0	0	0
Software	0	0	0	0	0	0	14,156	0	0	0	0	0
Support and Launch Equipment	0	0	0	0	0	0	11,941	0	0	0	0	0
<b>Ordnance Weapons and Munitions</b>												
End Item	0	0	0	0	0	0	186	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	0	0	0	0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Depot Maintenance**

	FY 2019					FY 2020					FY 2021	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Subassemblies	0	0	0	0	0	0	3,098	0	0	0	0	0
<b>Other Contract</b>	<b>7,240</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,161,127</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Basic Aircraft	5,368	1	0	0	0	0	329,645	10	0	0	0	0
Engine	0	0	0	0	0	0	3,839	0	0	0	0	0
Other	453	0	0	0	0	0	4,250	0	0	0	0	0
Software	1,299	0	0	0	0	0	312,738	0	0	0	0	0
Support Equipment	120	0	0	0	0	0	4,313	0	0	0	0	0
<b>Automotive Equipment</b>												
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	0
<b>Combat Vehicles</b>												
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	0	0	0	0	0	0	67,105	0	0	0	0	0
Other	0	0	0	0	0	0	21,497	0	0	0	0	0
Software	0	0	0	0	0	0	297,121	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	5,033	0	0	0	0	0
<b>General Purpose Equipment</b>												
End Item	0	0	0	0	0	0	61,776	0	0	0	0	0
<b>Missiles</b>												
Basic Missile (Frame)	0	0	0	0	0	0	2,000	0	0	0	0	0
Guidance System and Components	0	0	0	0	0	0	23,846	0	0	0	0	0
Other	0	0	0	0	0	0	1,146	0	0	0	0	0
Software	0	0	0	0	0	0	20,995	0	0	0	0	0
Support and Launch Equipment	0	0	0	0	0	0	424	0	0	0	0	0
<b>Ordnance Weapons and Munitions</b>												
End Item	0	0	0	0	0	0	12	0	0	0	0	0
Software	0	0	0	0	0	0	3,557	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	1,830	0	0	0	0	0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Depot Maintenance**

	<u>Budget</u>		<u>FY 2019</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2020</u>		<u>Est Inductions</u>		<u>FY 2021</u>	
	<u>Inductions</u>		<u>Inductions</u>				<u>Budget</u>	<u>Est Inductions</u>	<u>Budget</u>			
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>					<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
<b>Non-Depot Maintenance Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Organic</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Support Equipment	0	0	0	0	0	0	220	0	0	0	0	0
<b>General Purpose Equipment</b>												
Other	0	0	0	0	0	0	934	0	0	0	0	0
<b>Missiles</b>												
Support and Launch Equipment	0	0	0	0	0	0	886	0	0	0	0	0
<b>Grand Total</b>	<b>504,573</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,743,491</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)  
Subactivity Group: Depot Maintenance**

**VI. OP-32 Line Items:**

	<u>FY 2019 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Request</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	179,094	0	3.73%	6,680	800,824	986,598	0	7.11%	70,147	1,552,752	2,609,497
	TOTAL OTHER FUND PURCHASES	179,094	0		6,680	800,824	986,598	0		70,147	1,552,752	2,609,497
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	172	0	2.00%	3	171,926	172,101	0	2.00%	3,442	743,019	918,562
	TOTAL OTHER PURCHASES	172	0		3	171,926	172,101	0		3,442	743,019	918,562
	GRAND TOTAL	179,266	0		6,684	972,749	1,158,699	0		73,589	2,295,771	3,528,059



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Real Property Maintenance**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

Supports Facilities Sustainment at all Air Force AOR sites. Supports large life-cycle sustainment repair and all demolition, Restoration and Modernization for all Active Force Major Commands.

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Real Property Maintenance

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>FY 2020</b>				<b>Normalized Current Enacted</b>	<b>FY 2021 Request</b>
		<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
REAL PROPERTY MAINTENANCE	\$229,357	\$613,875	\$-476,611	-77.60%	\$137,264	\$137,264	\$147,264
SUBACTIVITY GROUP TOTAL	\$229,357	\$613,875	\$-476,611	-77.60%	\$137,264	\$137,264	\$147,264

<b><u>Costs by Operation</u></b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$15	\$0	\$0
European Deterrence Initiative	\$42,104	\$12,323	\$37,042
Operation Inherent Resolve	\$46,739	\$13,503	\$16,825
Operation Freedom's Sentinel	\$100,280	\$111,438	\$93,397
Combined Joint Task Force Horn of Africa	\$4,433	\$0	\$0
<b>Total</b>	<b>\$229,357</b>	<b>\$137,264</b>	<b>\$147,264</b>
Direct War	\$229,357	\$250	\$250
Enduring OCO	\$0	\$137,014	\$147,014
<b>Total</b>	<b>\$229,357</b>	<b>\$137,264</b>	<b>\$147,264</b>

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)  
Subactivity Group: Real Property Maintenance**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>OCO FUNDING</b>	<b>\$613,875</b>	<b>\$137,264</b>
Congressional Adjustments (Distributed)	\$-476,611	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$137,264</b>	
Baseline Budget Funding	4,019,740	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>\$4,157,004</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-4,019,740	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,744
Functional Transfers		0
Program Changes		7,256
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$137,264</b>	<b>\$147,264</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Real Property Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$613,875</b>
1. Congressional Adjustments .....	\$-476,611
a) Distributed Adjustments .....	\$-476,611
1) Unjustified Growth.....	\$-10,000
2) Transfer from Title IX .....	\$-466,611
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$137,264</b>
2. Baseline Appropriations.....	\$4,019,740
a) Baseline Budget Funding.....	\$4,019,740

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Real Property Maintenance**

1) Baseline Funding .....	\$4,019,740
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$4,157,004</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$4,157,004</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Real Property Maintenance**

5. Less: Baseline Appropriations .....	\$-4,019,740
a) Less: Baseline Budget Funding .....	\$-4,019,740
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>	<b>\$137,264</b>
6. Price Change .....	\$2,744
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$24,504
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs .....	\$0
c) Program Growth in FY 2021 .....	\$24,504
1) Facilities Sustainment - FSRM (011R) .....	\$31

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

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Real Property Maintenance**

Increases funds for Facilities Sustainment. This increase impacts tactical facilities sustainment for direct war requirements for real property maintenance in the AOR. The program increased IMSC's travel and per diem from the previous year.

Op32:

308 Travel of Persons

957 Other Costs-Lands and Structures

(FY 2020 Base: \$8,147)

2) Facilities R&M (FSRM) - EDI (011R) ..... \$21,951

Increase funds for facilities mission augments and minor construction. Impacts sustainment maintenance projects required to support EDI missions in Europe. The program changed as a result of USAFE's requirements for repairs and preventive maintenance from the previous year. Impacts USAFE's travel/per diem used in support of minor construction projects.

Op32:

308 Travel of Persons

923 Facility Sustain, Restore Mod By Ct

(FY 2020 Base: \$10,874)

3) Facilities Sustainment (FSRM) - EDI (11R) ..... \$2,522

Increase funds for facilities sustainment. Impacts sustainment maintenance projects required to support EDI missions in Europe. The program changed as a result of AFIMSC requirements for projected maintenance projects.

Op32:

923 Facility Sustain, Restore Mod By Ct

(FY 2020 Base: \$1,449)

9. Program Decreases ..... \$-17,248

a) One-Time FY 2020 Costs ..... \$0

b) Annualization of FY 2020 Program Decreases ..... \$0

c) Program Decreases in FY 2021 ..... \$-17,248

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

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Real Property Maintenance**

1) Facilities R&M - FSRM (011R).....\$-17,244

Decrease funds for Facilities R&M. This decrease impacts tactical facilities restoration, modernization and mission augment direct war requirements for real property maintenance in the AOR. The program changed ACC's requirements for restoration and modification projects from the previous year.

Op32:

957 Other Costs-Lands and Structures  
 (FY 2020 Base: \$116,544)

2) Facilities Sustainment - FSRM CivPay (011R).....\$-4

Decrease reduces overhire civilian positions supporting facilities sustainment at home station for continuity of operations during military members deployment. Decrease is the result of lower basic civilian compensations for civilian backfills to maintain home station operations. The program changed AETC's requirements from the previous year.

Op32:

101 Executive General Schedule  
 (FY 2020 Base: \$250)

**FY 2021 OCO Budget Request ..... \$147,264**



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Real Property Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Facilities R&M	163,063	127,418	134,673
Facilities Sustainment	66,294	9,846	12,591
<b>Total</b>	<b>229,357</b>	<b>137,264</b>	<b>147,264</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Real Property Maintenance**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	546	0	2.78%	15	-311	250	0	1.54%	4	-4	250
103	WAGE BOARD	1,459	0	2.78%	41	-1,500	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,005	0		56	-1,811	250	0		4	-4	250
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,282	0	2.00%	46	649	2,977	0	2.00%	60	-742	2,295
	TOTAL TRAVEL	2,282	0		46	649	2,977	0		60	-742	2,295
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-0.67%	0	-1	0	0	-5.07%	0	0	0
418	AF RETAIL SUPPLY (GSD)	30	0	2.87%	1	-31	0	0	2.57%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	31	0		1	-32	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	5	0	2.00%	0	-5	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	5	0		0	-5	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
915	RENTS (NON-GSA)	1,481	0	2.00%	30	-1,511	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	4,780	0	2.00%	96	-4,876	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	5,800	5,800	0	2.00%	116	0	5,916
923	FACILITY SUSTAIN, RESTORE MOD BY CT	48,243	0	2.00%	965	-3,459	45,749	0	2.00%	915	30,715	77,379
925	EQUIPMENT PURCHASES (NON-FUND)	1,269	0	2.00%	25	-1,294	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	759	0	2.00%	15	-774	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	166,831	0	2.00%	3,337	-87,680	82,488	0	2.00%	1,650	-22,714	61,424
989	OTHER SERVICES	1,671	0	2.00%	33	-1,704	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	225,034	0		4,501	-95,498	134,037	0		2,681	8,001	144,719
	GRAND TOTAL	229,357	0		4,603	-96,696	137,264	0		2,744	7,256	147,264

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Cyberspace Sustainment**

**I. Description of Operations Financed:**

The Air Force centrally manages and programs for Total Force weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), Technical Orders (TO) and Cyber Sustainment. DPEM encompasses funding for required organic, contract and interservice depot level maintenance. CLS includes funding required for contract logistics support for a program, system, training system, equipment or item. CLS is used to provide all or part of the sustainment functions in alignment with an approved sustainment strategy. CLS functions include depot level maintenance, operating command organizational maintenance, repair, flying hours, materiel management, supply and repair parts management, configuration management, technical data management, sustaining engineering, training, distribution, and failure reporting and analysis. Though CLS is contracted maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g., F-22 work at Ogden Air Logistics Complex (ALC), Utah and F119 engine overhauls at Oklahoma City ALC, Oklahoma). SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TOs include funding for up-to-date technical data used to sustain fielded weapon systems. Cyber Sustainment includes sustainment funding for cyber weapon systems. All DPEM is funded in SAG 11M. CLS, SE and TOs are funded in SAG 11W. Cyber sustainment is funded in SAG 11V.

FY 2021 Overseas Contingency Operations Funding can be separated into the following categories:

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

OCO for Enduring Requirements (\$10,842): 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.

**II. Force Structure Summary:**

In this Subactivity Group, Cyber Sustainment requirements support the readiness of the Air Force's cyber weapon systems. These assets, which provide the United States with a viable deterrent posture, include Air Force weapon systems that rely heavily on complex software with high connectivity to perform their missions. Advanced cyber systems enable the Air Force to have an edge over adversaries while limiting the amount of critical information that can be gained from a successful cyber attack that seeks to exploit vulnerabilities. Cyber systems also allow the Air Force to maintain functional operations even when attacked. To manage cyber security the Air Force needs systems that are robust and resilient to attack.

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Cyberspace Sustainment

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>FY 2020</b>		<b>Appn</b>	<b>Normalized</b>	<b>FY 2021 Request</b>
			<b>Amount</b>	<b>Percent</b>		<b>Current Enacted</b>	
CYBERSPACE SUSTAINMENT	\$0	\$10,061	\$0	0.00%	\$10,061	\$10,061	\$10,842
SUBACTIVITY GROUP TOTAL	\$0	\$10,061	\$0	0.00%	\$10,061	\$10,061	\$10,842

<b>Costs by Operation</b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$0	\$10,061	\$10,842
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$10,061</b>	<b>\$10,842</b>
Direct War	\$0	\$0	\$10,842
Enduring OCO	\$0	\$10,061	\$0
<b>Total</b>	<b>\$0</b>	<b>\$10,061</b>	<b>\$10,842</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Cyberspace Sustainment**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$10,061</b>	<b>\$10,061</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$10,061</b>	
Baseline Budget Funding	221,011	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>\$231,072</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-221,011	
Less: X-Year Carryover (Supplemental)	0	
Price Change		201
Functional Transfers		0
Program Changes		580
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$10,061</b>	<b>\$10,842</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Cyberspace Sustainment**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$10,061</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$10,061</b>
2. Baseline Appropriations .....	\$221,011
a) Baseline Budget Funding .....	\$221,011
1) Baseline Funding .....	\$221,011
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

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Cyberspace Sustainment**

c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$231,072</b>
4. Reprogramming .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$231,072</b>
5. Less: Baseline Appropriations .....	\$-221,011
a) Less: Baseline Budget Funding .....	\$-221,011
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>	<b>\$10,061</b>
6. Price Change .....	\$201
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$2,728
a) Annualization of New FY 2020 Program .....	\$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Cyberspace Sustainment**

b) One-Time FY 2021 Costs .....	\$0
c) Program Growth in FY 2021 .....	\$2,728
1) Cyber Systems.....	\$2,728

Increase due to industry and technology advances and increased mission growth. This drives additional system fielding which requires proportionally more software. Additionally, continued threat changes enable targeting of operationally relevant networks, and more advanced systems. Increased mission threads require delivery and fielding to more operators and additional locations.

(FY 2020 Base: \$6,226)

9. Program Decreases.....	\$-2,148
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-2,148
1) Vulnerability Analysis .....	\$-2,148

Vulnerability Analysis, -\$2,148 decreased due to late deployment of Asset Remediation and Discovery (ARAD) and other projects driving a delayed realization of associated sustainment costs.

(FY 2020 Base: \$3,835)

<b>FY 2021 OCO Budget Request .....</b>	<b>\$10,842</b>
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**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Cyberspace Sustainment**

**IV. Performance Criteria and Evaluation Summary:**

**Depot Maintenance**

	Budget		FY 2019		Completions Quantity	Carry-In Quantity	FY 2020		Est Inductions		FY 2021	
	Budget		Inductions				Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity			Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Depot Maintenance Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractor Logistics Support (CLS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Electronics and Communications Systems</b>												
Other	0	0	0	0	0	0	108,340	0	0	0	0	0
Software	0	0	0	0	0	0	6,451	0	0	0	0	0
<b>Inter-Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Organic</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Contract</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-Depot Maintenance**

	Budget		FY 2019		Completions Quantity	Carry-In Quantity	FY 2020		Est Inductions		FY 2021	
	Budget		Inductions				Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity			Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Non-Depot Maintenance Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractor Logistics Support (CLS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Electronics and Communications Systems</b>												
Other	0	0	0	0	0	0	124,081	0	0	0	0	0
<b>Organic</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Contract</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Cyberspace Sustainment**

**VI. OP-32 Line Items:**

	<u>FY 2019 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Request</u>	
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	10,061	10,061	0	2.00%	201	580	10,842
	TOTAL OTHER PURCHASES	0	0		0	10,061	10,061	0		201	580	10,842
	GRAND TOTAL	0	0		0	10,061	10,061	0		201	580	10,842

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**

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

**I. Description of Operations Financed:**

The Air Force centrally manages and programs for Total Force weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), Technical Orders (TO) and Cyber Sustainment. DPEM encompasses funding for required organic, contract and interservice depot level maintenance. CLS includes funding required for contract logistics support for a program, system, training system, equipment or item. CLS is used to provide all or part of the sustainment functions in alignment with an approved sustainment strategy. CLS functions include depot level maintenance, operating command organizational maintenance, repair, flying hours, materiel management, supply and repair parts management, configuration management, technical data management, sustaining engineering, training, distribution, and failure reporting and analysis. Though CLS is contracted maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g., F-22 work at Ogden Air Logistics Complex (ALC), Utah and F119 engine overhauls at Oklahoma City ALC, Oklahoma). SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TOs include funding for up-to-date technical data used to sustain fielded weapon systems. Cyber Sustainment includes sustainment funding for cyber weapon systems. All DPEM is funded in SAG 11M. CLS SE and TOs are funded in SAG 11W. Cyber sustainment is funded in SAG 11V.

FY 2021 Overseas Contingency Operations Funding can be separated into the following categories:

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

OCO for Enduring Requirements (\$1,444,505): 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 (\$5,742,595): OCO for Base Requirements is funding to pay for base budget requirements that are financed in the OCO budget in order for the Department to comply with the Bipartisan Budget Act of 2019.

**II. Force Structure Summary:**

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

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Contractor Logistics Support and System Support**

**III. Financial Summary (\$ in Thousands):**

<b><u>A. Program Elements</u></b>	<b><u>FY 2019 Actuals</u></b>	<b><u>FY 2020</u></b>					<b><u>FY 2021 Request</u></b>
		<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Enacted</u></b>	
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$1,487,466	\$9,282,958	\$-7,599,364	81.86%	\$1,683,594	\$1,683,594	\$7,187,100
SUBACTIVITY GROUP TOTAL	\$1,487,466	\$9,282,958	\$-7,599,364	81.86%	\$1,683,594	\$1,683,594	\$7,187,100

<b><u>Costs by Operation</u></b>	<b><u>FY 2019 Actuals</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>FY 2021 Request</u></b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$2,109	\$6,106	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$1,376,404	\$927,488	\$1,444,505
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$1,487,466</b>	<b>\$1,683,594</b>	<b>\$7,187,100</b>
Direct War	\$1,487,466	\$0	\$0
Enduring OCO	\$0	\$933,594	\$1,444,505
OCO for Base	\$0	\$750,000	\$5,742,595
<b>Total</b>	<b>\$1,487,466</b>	<b>\$1,683,594</b>	<b>\$7,187,100</b>

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$9,282,958</b>	<b>\$1,683,594</b>
Congressional Adjustments (Distributed)	\$-7,599,364	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$1,683,594</b>	
Baseline Budget Funding	\$7,460,364	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>\$9,143,958</b>	
Reprogramming	0	
Less: Baseline Budget Funding	\$-7,460,364	
Less: X-Year Carryover (Supplemental)	0	
Price Change		33,672
Functional Transfers		5,699,390
Program Changes		-229,556
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$1,683,594</b>	<b>\$7,187,100</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Contractor Logistics Support and System Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$9,282,958</b>
1. Congressional Adjustments .....	\$-7,599,364
a) Distributed Adjustments .....	\$-7,599,364
1) Program Unaccounted For .....	\$-20,000
2) Transfer to Title II .....	\$-7,579,364
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$1,683,594</b>
2. Baseline Appropriations .....	\$7,460,364
a) Baseline Budget Funding .....	\$7,460,364

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Contractor Logistics Support and System Support**

1) Baseline Funding .....	\$7,460,364
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$9,143,958</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$9,143,958</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Contractor Logistics Support and System Support**

5. Less: Baseline Appropriations .....	\$-7,460,364
a) Less: Baseline Budget Funding .....	\$-7,460,364
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>	<b>\$1,683,594</b>
6. Price Change .....	\$33,672
7. Transfers.....	\$5,699,390
a) Transfers In .....	\$0
b) Transfers Out .....	\$-43,164
1) U.S. Space Force Transfer .....	\$-43,164
Decrease reflects transfer from U.S. Air Force <b>Contractor Logistics Support and System Support (Subactivity Group 11M - \$43,164)</b> to U.S. Space Force Contractor Logistics Support and System Support (Subactivity Group 13M +\$43,164) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.	



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Contractor Logistics Support and System Support**

8. Program Increases .....	\$98,950
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs .....	\$0
c) Program Growth in FY 2021 .....	\$98,950
1) OCO for Base Requirements.....	\$5,742,554
<p>OCO for Base Requirements (\$5,742,554): OCO for Base Requirements is funding to pay for base budget requirements, that are financed in the OCO budget in order for the Department to comply with Bipartisan Budget Act (BBA) of 2019.</p>	
2) Contractor Logistics Support and System Support.....	\$98,950
<p>The Air Force budgets for WSS OCO costs based on each platform's support for overseas operations. The OCO WSS costs incurred each year vary based on the mix of platforms utilized in combat operations. Specifically, the increased cost for Contractor Logistics Support and System Support results from the following systems:  KC-10 (\$27,965), U-2 (\$22,076), Distributed Common Ground/Surface Systems (\$21,247), C-17 (\$12,145), Compass Call (\$5,011), B-2 (\$2,679), CV-22 (\$2,660), B-52 (\$2,306), Air Cargo Materials (\$1,415), Weather (\$698), Operational Airlift Support (\$572), Control and Reporting Center (\$74), MRAP (\$63) and Munitions Training items (\$39).</p>	
9. Program Decreases.....	\$-328,506
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0

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

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Contractor Logistics Support and System Support**

c) Program Decreases in FY 2021 ..... \$-328,506

1) Contractor Logistics Support and Systems Support ..... \$-328,506

The Air Force budgets for WSS OCO costs based on each platform's support for overseas operations. The OCO WSS costs incurred each year vary based on the mix of platforms utilized in combat operations. Specifically, the decreased cost for Contractor Logistics Support and System Support results from the following systems:

RQ-4 (-\$60,604), MQ-9 (-\$52,033), Airborne Reconnaissance Systems (-\$54,963), C-130 (-\$44,354), F-22 (-\$25,836), KC-135 (-\$20,244), F-35 (-\$16,653), F-16 (-\$14,543), F-15 (-\$21,118), Deployable Command, Control, and Communications (-\$6,228), A-10 (-\$5,954), War Reserve Materiel (-\$2,910), Vehicles and Support Equipment (-\$1,308), HH-60 (-\$1288) and Halvorson (-\$470).

(FY 2020 Base: \$768,373)

**FY 2021 OCO Budget Request ..... \$7,187,100**

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

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

**IV. Performance Criteria and Evaluation Summary:**

	FY 2019					Carry-In	FY 2020				FY 2021	
	Budget		Inductions		Completions		Budget	Est Inductions		Budget		
	Amount	Quantity	Amount	Quantity	Quantity			Amount	Quantity	Amount	Quantity	Amount
<b>Depot Maintenance Total</b>	<b>703,031</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,226,732</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractor Logistics Support (CLS)</b>	<b>703,031</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,164,452</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Basic Aircraft	132,265	2	0	0	0	0	442,818	65	0	0	0	0
Engine	306,794	64	0	0	0	0	1,067,360	293	0	0	0	0
Other	154,732	0	0	0	0	0	1,365,120	0	0	0	0	0
Software	0	0	0	0	0	0	101,626	0	0	0	0	0
Support Equipment	93,908	0	0	0	0	0	446,160	15	0	0	0	0
<b>Automotive Equipment</b>												
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	8,784	0	0	0	0	0	89,085	0	0	0	0	0
Other	4,648	0	0	0	0	0	236,364	0	0	0	0	0
Software	1,900	0	0	0	0	0	281,826	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	45,822	0	0	0	0	0
<b>General Purpose Equipment</b>												
End Item	0	0	0	0	0	0	19,520	0	0	0	0	0
Other	0	0	0	0	0	0	14	0	0	0	0	0
Software	0	0	0	0	0	0	6,050	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	1,064	0	0	0	0	0
<b>Missiles</b>												
Other	0	0	0	0	0	0	552	0	0	0	0	0
Software	0	0	0	0	0	0	19,524	0	0	0	0	0
Support and Launch Equipment	0	0	0	0	0	0	32,036	0	0	0	0	0
<b>Ordnance Weapons and Munitions</b>												

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

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

	FY 2019					FY 2020					FY 2021	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
End Item	0	0	0	0	0	0	4,434	0	0	0	0	0
Software	0	0	0	0	0	0	4,594	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	483	0	0	0	0	0
<b>Organic</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Basic Aircraft	0	0	0	0	0	0	35,448	0	0	0	0	0
Software	0	0	0	0	0	0	1,240	0	0	0	0	0
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	0	0	0	0	0	0	454	0	0	0	0	0
Software	0	0	0	0	0	0	22,076	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	3,022	0	0	0	0	0
<b>Ordnance Weapons and Munitions</b>												
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	40	0	0	0	0	0

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

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

	FY 2019		Completions	Carry-In	FY 2020		Est Inductions	FY 2021	
	Budget				Inductions	Budget		Budget	
	Amount	Quantity			Amount	Quantity		Amount	Quantity
<b>Non-Depot Maintenance Total</b>	<b>586,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractor Logistics Support (CLS)</b>	<b>569,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>									
Engine	5,314	0	0	0	0	0	0	0	0
Other	399,406	0	0	0	0	0	0	0	0
<b>Automotive Equipment</b>									
Other	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>									
Other	165,168	0	0	0	0	0	0	0	0
<b>General Purpose Equipment</b>									
Other	0	0	0	0	0	0	0	0	0
<b>Missiles</b>									
Other	0	0	0	0	0	0	0	0	0
<b>Ordnance Weapons and Munitions</b>									
Other	0	0	0	0	0	0	0	0	0
<b>Organic</b>	<b>10,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>									
Basic Aircraft	0	0	0	0	0	0	0	0	0
Other	10,647	0	0	0	0	0	0	0	0
<b>All Other Items Not Identified</b>									
N/A	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>									
Other	0	0	0	0	0	0	0	0	0
<b>Missiles</b>									
Other	0	0	0	0	0	0	0	0	0
<b>Other Contract</b>	<b>6,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>									
Other	6,127	0	0	0	0	0	0	0	0

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

**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>
<b>All Other Items Not Identified</b>												
N/A	0	0	0	0	0	0	1,143	0	0	0	0	0
<b>Combat Vehicles</b>												
Other	0	0	0	0	0	0	113	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
Other	0	0	0	0	0	0	58,547	0	0	0	0	0
<b>General Purpose Equipment</b>												
Other	0	0	0	0	0	0	20,230	0	0	0	0	0
<b>Missiles</b>												
Other	0	0	0	0	0	0	29,512	0	0	0	0	0
<b>Ordnance Weapons and Munitions</b>												
Other	0	0	0	0	0	0	11,252	0	0	0	0	0
<b>Grand Total</b>	<b>1,289,693</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,282,958</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)**

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

**VI. OP-32 Line Items:**

	<u>FY 2019 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Request</u>	
<b><u>OTHER PURCHASES</u></b>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	61,672	0	2.00%	1,233	-22,208	40,697	0	2.00%	814	473,841	515,352
925	EQUIPMENT PURCHASES (NON-FUND)	1,121	0	2.00%	22	5,785	6,928	0	2.00%	139	44,910	51,977
930	OTHER DEPOT MAINT (NON-DWCF)	1,424,673	0	2.00%	28,493	182,803	1,635,969	0	2.00%	32,719	4,951,083	6,619,771
	TOTAL OTHER PURCHASES	1,487,466	0		29,749	166,379	1,683,594	0		33,672	5,469,834	7,187,100
	GRAND TOTAL	1,487,466	0		29,749	166,379	1,683,594	0		33,672	5,469,834	7,187,100

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Flying Hour Program**

**I. Description of Operations Financed:**

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

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

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

**II. Force Structure Summary:**

Supports the overseas contingency operations of fixed wing active fighter, attack and bomber squadrons, rotary wing, Intelligence, Surveillance and Reconnaissance (ISR), combat rescue and recovery, airlift and refueling operations worldwide.



DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Flying Hour Program

**III. Financial Summary (\$ in Thousands):**

<u>A. Program Elements</u>	FY 2019 <u>Actuals</u>	FY 2020					<u>Normalized Current Enacted</u>	FY 2021 <u>Request</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
FLYING HOUR PROGRAM	\$1,960,467	\$6,544,039	\$-4,448,773	-67.98%	\$2,095,266	\$2,095,266	\$2,031,548	
SUBACTIVITY GROUP TOTAL	\$1,960,467	\$6,544,039	\$-4,448,773	-67.98%	\$2,095,266	\$2,095,266	\$2,031,548	

<u>Costs by Operation</u>	FY 2019 Actuals <u>OCO</u>	FY 2020 Enacted <u>OCO</u>	FY 2021 Request <u>OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$23,912	\$3,008	\$0
Operation Inherent Resolve	\$1,309,618	\$1,315,155	\$1,379,328
Operation Freedom's Sentinel	\$622,940	\$777,103	\$652,220
Combined Joint Task Force Horn of Africa	\$3,997	\$0	\$0
<b>Total</b>	<b>\$1,960,467</b>	<b>\$2,095,266</b>	<b>\$2,031,548</b>
Direct War	\$1,960,467	\$0	\$0
Enduring OCO	\$0	\$2,095,266	\$2,031,548
<b>Total</b>	<b>\$1,960,467</b>	<b>\$2,095,266</b>	<b>\$2,031,548</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Flying Hour Program**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2020</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2021</b></u>
<b>OCO FUNDING</b>	<b>\$6,544,039</b>	<b>\$2,095,266</b>
Congressional Adjustments (Distributed)	\$-4,448,773	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$2,095,266</b>	
Baseline Budget Funding	3,870,740	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>\$5,966,006</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-3,870,740	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,135
Functional Transfers		0
Program Changes		-73,853
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$2,095,266</b>	<b>\$2,031,548</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Flying Hour Program**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$6,544,039</b>
1. Congressional Adjustments .....	\$-4,448,773
a) Distributed Adjustments .....	\$-4,448,773
1) Unjustified Growth .....	\$-400,000
2) Transfer from Title IX .....	\$-4,048,773
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$2,095,266</b>
2. Baseline Appropriations.....	\$3,870,740
a) Baseline Budget Funding.....	\$3,870,740

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Flying Hour Program**

1) Baseline Funding .....	\$3,870,740
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$5,966,006</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$5,966,006</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Flying Hour Program**

5. Less: Baseline Appropriations .....	\$-3,870,740
a) Less: Baseline Budget Funding .....	\$-3,870,740
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>	<b>\$2,095,266</b>
6. Price Change .....	\$10,135
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$64,524
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs .....	\$0
c) Program Growth in FY 2021 .....	\$64,524
1) Combat Air Forces .....	\$64,524

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
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**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Flying Hour Program**

Funding increase properly aligns hours and dollars by platform based on Global Force Management Allocation Plan (GFMAP) projections to meet Combatant Commander requirements in support of overseas operations. Funding changes are a result of cost factor changes for fuel, reparable spare parts and supplies, as well as changes in flying hours by platform. As a result, net adjustments in dollars may not always follow in the direction of flying hour changes.  
(FY 2020 Base: \$1,358,549)

9. Program Decreases.....	\$-138,377
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-138,377
1) Mobility Air Forces .....	\$-138,377
<p>Funding decrease properly aligns hours and dollars by platform based on Global Force Management Allocation Plan (GFMAP) projections to meet Combatant Commander requirements in support of overseas operations. Funding changes are a result of cost factor changes for fuel, reparable spare parts and supplies, as well as changes in flying hours by platform. As a result, net adjustments in dollars may not always follow in the direction of flying hour changes.  (FY 2020 Base: \$736,717)</p>	
<b>FY 2021 OCO Budget Request .....</b>	<b>\$2,031,548</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Flying Hour Program**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2019			FY 2020			FY 2021
	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Request Value</u>
<b><u>Flying Hours</u></b> Hours	275,456	201,191	74%	200,866	200,866	100%	205,950
	FY 2019			FY 2020			FY 2021
	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Request Value</u>
<b><u>Flying Dollars</u></b> Dollars	\$2,655,264	\$1,960,467	74%	\$2,495,266	\$2,095,256	84%	\$2,031,548

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)  
Subactivity Group: Flying Hour Program**

**VI. OP-32 Line Items:**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>	
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,079,283	0	-0.67%	-7,231	122,876	1,194,928	0	-5.07%	-60,559	-175,627	958,742
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	680,895	0	8.05%	54,812	-67,019	668,688	0	9.69%	64,796	20,158	753,642
418	AF RETAIL SUPPLY (GSD)	200,259	0	2.87%	5,747	15,860	221,866	0	2.57%	5,702	82,028	309,596
	TOTAL DWCF SUPPLIES AND MATERIALS	1,960,437	0		53,328	71,717	2,085,482	0		9,939	-73,441	2,021,980
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	30	0	2.00%	1	9,753	9,784	0	2.00%	196	-412	9,568
	TOTAL OTHER PURCHASES	30	0		1	9,753	9,784	0		196	-412	9,568
	GRAND TOTAL	1,960,467	0		53,329	81,470	2,095,266	0		10,135	-73,853	2,031,548

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



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Base Support**

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Base Support

**III. Financial Summary (\$ in Thousands):**

<u>A. Program Elements</u>	FY 2019 <u>Actuals</u>	FY 2020					<u>Normalized Current Enacted</u>	FY 2021 <u>Request</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
BASE SUPPORT	\$1,578,534	\$8,762,102	\$-7,273,982	-83.02%	\$1,488,120	\$1,488,120	\$1,540,444	
SUBACTIVITY GROUP TOTAL	\$1,578,534	\$8,762,102	\$-7,273,982	-83.02%	\$1,488,120	\$1,488,120	\$1,540,444	

<u>Costs by Operation</u>	FY 2019 Actuals <u>OCO</u>	FY 2020 Enacted <u>OCO</u>	FY 2021 Request <u>OCO</u>
Post-Operation New Dawn Activities	\$4,966	\$18	\$0
European Deterrence Initiative	\$29,069	\$1,126	\$64,538
Operation Inherent Resolve	\$113,449	\$27,672	\$79,274
Operation Freedom's Sentinel	\$993,907	\$1,458,992	\$1,276,889
Combined Joint Task Force Horn of Africa	\$20,769	\$312	\$119,743
<b>Total</b>	<b>\$1,578,534</b>	<b>\$1,488,120</b>	<b>\$1,540,444</b>
Direct War	\$1,578,534	\$2,263	\$13,506
Enduring OCO	\$0	\$1,485,857	\$1,526,938
<b>Total</b>	<b>\$1,578,534</b>	<b>\$1,488,120</b>	<b>\$1,540,444</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Base Support**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2020</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2021</b></u>
<b>OCO FUNDING</b>	<b>\$8,762,102</b>	<b>\$1,488,120</b>
Congressional Adjustments (Distributed)	\$-7,273,982	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$1,488,120</b>	
Baseline Budget Funding	7,186,174	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>8,277,340</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-7,186,174	
Less: X-Year Carryover (Supplemental)	0	
Price Change		27,597
Functional Transfers		-50,000
Program Changes		24,727
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$1,488,120</b>	<b>\$1,490,444</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$8,762,102</b>
1. Congressional Adjustments .....	\$-7,273,982
a) Distributed Adjustments .....	\$-7,273,982
1) Unjustified Growth .....	\$-50,000
2) Transfer to Title II .....	\$7,223,982
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$1,488,120</b>
2. Baseline Appropriations .....	\$7,186,174
a) Baseline Budget Funding .....	\$7,186,174

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Base Support**

1) Baseline Funding .....	\$7,186,174
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$8,674,294</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$8,674,294</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Base Support**

5. Less: Baseline Appropriations .....	\$-7,186,174
a) Less: Baseline Budget Funding .....	\$-7,186,174
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>	<b>\$1,488,120</b>
6. Price Change .....	\$27,597
7. Transfers.....	\$-50,000
a) Transfers In .....	\$0
b) Transfers Out .....	\$-50,000
1) Utilities - BOS Baseline (011Z) .....	\$-50,000
Decrease reflects the transfer of Base Facility Operations back to base from OCO. This transfer supports normalization of both Base and OCO. (FY 2020 Base: \$50,000)	
8. Program Increases .....	\$217,749
a) Annualization of New FY 2020 Program.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Base Support**

b) One-Time FY 2021 Costs .....	\$0
c) Program Growth in FY 2021 .....	\$217,749
1) Base Operations Support (BOS) - EDI (011Z).....	\$4,250
This increase impacts IT purchased equipment supporting command support tactical air forces support direct war missions in the AOR. The program changed USAFE's requirements from the previous year.	
Op32: 925 Equipment Purchases (Non-Fund)	
(FY 2020 Base: \$0)	
2) Facilities Operations Support - BOS (011Z) .....	\$9,951
Increases funds for facilities operations support. This increase impacts facilities operation tactical air forces for direct war missions in the AOR. The program changed the Air Force's requirements for non-DWCF supply purchases from the previous year.	
Op32:	
920 Supplies and Materials (Non-DWCF)	
923 Facility Sustain, Restore Mod By Ct	
(FY 2020 Base: \$130,807)	
3) Operational Communications - BOS (021Z) .....	\$144,409
Increase funds for operational communications. This impacts EIT computers, connect, end user devices, and enterprise services support direct war missions in the AOR. The program changed ACC's requirements from the previous year.	
Op32:	
308 Travel of Persons	
418 AF Retail Supply (GSD)	
647DISA Enterprise Computing Centers	
671DISA DISN Subscription Services	
771 Commercial Transportations	
989 Other Services	
(FY 2020 Base: \$9,313)	
4) Operational Communications - EDI CivPay (011Z) .....	\$1,059
Increase funds for overhire civilian positions supporting operational communications. Funding for temporary home station civilian personnel provides continuity of operations during military member's deployments. This increase impacts overhire personnel	

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

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**Budget Year (FY 2021)**  
**Subactivity Group: Base Support**

supporting deployer's for direct war missions in the AOR. The program increased AFGSC's requirements for CivPay from the previous year.

Op32: 101 Executive General Schedule  
(FY 2020 Base: \$0)

5) Operational Communications (BOS) - EDI (011Z)..... \$15,896

This increase impacts Enterprise IT purchased equipment to support direct war missions in the AOR. The program changed USAFE's requirements from the previous year.

Op32:  
914 Purchased Communication (Non-DWCF)  
(FY 2020 Base: \$0)

6) Supply and Transportation Logistics - EDI (011Z)..... \$42,184

This increase impacts transportation logistics via commercial carrier to support direct war missions in the AOR. The program changed AFMC's and USAFE's requirements from the previous year.

Op32:  
771 Commercial Transportation  
(FY 2020 Base: \$1,126)

9. Program Decreases..... \$-193,022

a) One-Time FY 2020 Costs ..... \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-193,022

1) Base Operations Support - BOS (011Z)..... \$-74,752

Decrease funds for Base Operations Support. This impacts command support for logistics, mobility air forces and, tactical air forces support direct war missions in the AOR. The program changed ACC, AFMC, and PACAF's requirements from the previous year.

Op32:

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



**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Base Support**

418 AF Retail Supply (GSD)  
 771 Commercial Transportation  
 914 Purchased Communication (Non-DWCF)  
 920 Supplies and Materials (Non-DWCF)  
 922 Equipment Maintenance by Contract  
 989 Other Services  
 (FY 2020 Base: \$714,729)

2) Base Security and Law Enforcement - CivPay (011Z) .....\$-59

Decrease reduces supporting base security and law enforcement. This impacts installation law enforcement operations at home station for continuity of operations during military members deployments. Decrease is the result of lower basic civilian compensations for civilian backfills to maintain home station operations. The program changed AFSOC, AETC, and AFSPC requirements from the previous year.

Op32:

101 Executive General Schedule  
 (FY 2020 Base: \$12,608)

3) Morale, Welfare, and Recreation - BOS (011Z).....\$-9,724

Decrease funding for morale, welfare, and recreation. This decrease impacts MWR administrative, MWR tactical air forces, community logistics, and lodging for forces supporting direct war missions in the AOR. The program changed ACC's requirements from the previous year.

Op32:

418 AF Retail Supply (GSD)  
 914 Purchased Communications (Non-DWCF)  
 920 Supplies and Materials (Non-DWCF)  
 989 Other Services  
 (FY 2020 Base: \$75,536)

4) Supply and Transportation Logistics - BOS (011Z) .....\$-51,760

Decrease funds for supply and transportation logistics. This impacts tactical air forces supply logistics and training support direct war missions in the AOR. The program changed AFMC's requirements from the previous year

Op32:

401 DLA Energy (Fuel Products)  
 418 AF Retail Supply (GSD)  
 505 Air Force Fund Equipment  
 703 JCS Exercises

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

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Year (FY 2021)**  
**Subactivity Group: Base Support**

771 Commercial Transportation  
 920 Supplies and Materials (Non-DWCF)  
 925 Equipment Purchases (Non-Fund)  
 (FY 2020 Base: \$290,637)

5) Utilities - BOS (011Z) ..... \$-56,727

Decrease funds for utilities. This decrease impacts facilities operation tactical air forces support direct war missions in the AOR. The program changed ACC's requirement from the previous year.

Op32  
 913 Purchased Utilities (Non-DWCF)  
 (FY 2020 Base: \$253,365)

**FY 2021 OCO Budget Request ..... \$1,490,444**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Airfield Operations Support	377	8,409	8,576
Base Operations Support	507,808	651,785	595,029
Base Security and Law Enforcement	66,402	65,003	65,151
Civilian Personnel Support	214	1,050	1,429
Environmental Quality	67	370	377
Facilities Operations Support	161,372	131,007	143,574
Military Personnel & Dependent Support	84,305	12,342	12,381
Morale, Welfare, and Recreation	55,320	63,249	55,015
Operational Communications	25,041	9,313	170,863
Supply and Transportation Logistics	260,668	291,909	286,020
Unaccompanied Housing Services	0	318	324
Utilities	416,960	253,365	201,705
<b>Total</b>	<b>1,578,534</b>	<b>1,488,120</b>	<b>1,540,444</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Base Support**

**VI. OP-32 Line Items:**

		<b>FY 2019</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2020</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2021</b>
		<b>Actuals</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Enacted</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Request</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	15,336	0	2.78%	426	-3,154	12,608	0	1.54%	194	1,000	13,802
103	WAGE BOARD	2,629	0	2.78%	73	-2,702	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	63	0	2.78%	2	-65	0	0	1.54%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	7	0	2.78%	0	-7	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,035	0		501	-5,928	12,608	0		194	1,000	13,802
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	101,692	0	2.00%	2,034	111,099	214,825	0	2.00%	4,297	13,253	232,374
	TOTAL TRAVEL	101,692	0		2,034	111,099	214,825	0		4,297	13,253	232,374
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	51,571	0	-0.67%	-346	-18,896	32,329	0	-5.07%	-1,638	-397	30,294
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	9,609	0	8.05%	774	-10,383	0	0	9.69%	0	0	0
418	AF RETAIL SUPPLY (GSD)	153,221	0	2.87%	4,397	-114,551	43,067	0	2.57%	1,107	-5,170	39,004
	TOTAL DWCF SUPPLIES AND MATERIALS	214,401	0		4,825	-143,830	75,396	0		-532	-5,566	69,298
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	2,165	0	0.00%	0	1,247	3,412	0	0.00%	0	-215	3,197
	TOTAL DWCF EQUIPMENT PURCHASES	2,165	0		0	1,247	3,412	0		0	-215	3,197
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING CENTERS	1,496	0	-10.00%	-150	-1,346	0	0	1.30%	0	1,451	1,451
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	-8.63%	0	0	0	0	4.80%	0	134,857	134,857
	TOTAL OTHER FUND PURCHASES	1,496	0		-150	-1,346	0	0		0	136,308	136,308
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	45,126	0	17.00%	7,671	-52,797	0	0	-5.20%	0	0	0
705	AMC CHANNEL CARGO	174	0	2.00%	3	-177	0	0	2.00%	0	0	0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Base Support**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>	
771	COMMERCIAL TRANSPORTATION	37,397	0	2.00%	748	14,093	52,238	0	2.00%	1,045	-3,428	49,855
	TOTAL TRANSPORTATION	82,697	0		8,423	-38,882	52,238	0		1,045	-3,428	49,855
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	401,709	0	2.00%	8,034	-156,378	253,365	0	2.00%	5,067	-56,727	201,705
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,246	0	2.00%	305	77,996	93,547	0	2.00%	1,871	18,550	113,968
915	RENTS (NON-GSA)	30,450	0	2.00%	609	-31,059	0	0	2.00%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	181	0	2.00%	4	-185	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	112,190	0	2.00%	2,244	77,399	191,833	0	2.00%	3,837	6,913	202,583
921	PRINTING AND REPRODUCTION	29	0	2.00%	1	-30	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	139,873	0	2.00%	2,797	-44,149	98,521	0	2.00%	1,970	-68,033	32,458
923	FACILITY SUSTAIN, RESTORE MOD BY CT	130,066	0	2.00%	2,601	-21,710	110,957	0	2.00%	2,219	3,921	117,097
925	EQUIPMENT PURCHASES (NON-FUND)	36,710	0	2.00%	734	-32,974	4,470	0	2.00%	89	3,881	8,440
932	MANAGEMENT AND PROFESSIONAL SUP SVS	39,958	0	2.00%	799	-39,667	1,090	0	2.00%	22	0	1,112
933	STUDIES, ANALYSIS, AND EVALUATIONS	25,918	0	2.00%	518	-7,889	18,547	0	2.00%	371	0	18,918
934	ENGINEERING AND TECHNICAL SERVICES	7,011	0	2.00%	140	-7,151	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	3	0	2.00%	0	-3	0	0	2.00%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	2	0	-0.67%	0	-2	0	0	2.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	19	0	3.90%	1	-20	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	3,315	0	2.00%	66	-3,261	120	0	2.00%	2	0	122
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	19	0	2.00%	0	-19	0	0	2.00%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	10	0	2.00%	0	-10	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	86,512	0	2.00%	1,730	-80,122	8,120	0	2.00%	162	0	8,282
985	RESEARCH AND DEVELOPMENT CONTRACTS	947	0	0.00%	0	-947	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,565	0	2.00%	91	-4,635	21	0	2.00%	0	0	21
989	OTHER SERVICES	123,315	0	2.00%	2,466	223,269	349,050	0	2.00%	6,981	-25,127	330,904
	TOTAL OTHER PURCHASES	1,158,048	0		23,142	-51,549	1,129,641	0		22,593	-116,624	1,035,610
	GRAND TOTAL	1,578,534	0		38,776	-129,190	1,488,120	0		27,597	24,727	1,540,444

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Global C3I & Early Warning**

**I. Description of Operations Financed:**

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

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

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Global C3I & Early Warning

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>FY 2020</b>		<b>Appn</b>	<b>Normalized Current Enacted</b>	<b>FY 2021 Request</b>
			<b>Amount</b>	<b>Percent</b>			
GLOBAL C3I & EARLY WARNING	\$31,282	\$13,863	\$0	0.00%	\$13,863	\$13,863	\$13,709
SUBACTIVITY GROUP TOTAL	\$31,282	\$13,863	\$0	0.00%	\$13,863	\$13,863	\$13,709

<b><u>Costs by Operation</u></b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$2,246	\$2,285
Operation Inherent Resolve	\$198	\$5,268	\$5,227
Operation Freedom's Sentinel	\$31,079	\$6,349	\$4,800
Combined Joint Task Force Horn of Africa	\$5	\$0	\$1,397
<b>Total</b>	<b>\$31,282</b>	<b>\$13,863</b>	<b>\$13,709</b>
Direct War	\$31,282	\$8,174	\$7,786
Enduring OCO	\$0	\$5,689	\$5,923
<b>Total</b>	<b>\$31,282</b>	<b>\$13,863</b>	<b>\$13,709</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Global C3I & Early Warning**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$13,863</b>	<b>\$13,863</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>13,863</b>	
Baseline Budget Funding	1,003,160	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>1,017,023</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,003,160	
Less: X-Year Carryover (Supplemental)	0	
Price Change		400
Functional Transfers		-228
Program Changes		-326
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$13,863</b>	<b>\$13,709</b>



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Global C3I & Early Warning**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$13,863</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$13,863</b>
2. Baseline Appropriations .....	\$1,003,160
a) Baseline Budget Funding .....	\$1,003,160
1) Baseline Funding .....	\$1,003,160
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Global C3I & Early Warning**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$1,017,023</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$1,017,023</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-1,003,160</b>
a) Less: Baseline Budget Funding .....	\$-1,003,160

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Global C3I & Early Warning**

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

**Normalized FY 2020 Current OCO Estimate .....\$13,863**

6. Price Change .....\$400

7. Transfers..... \$-228

a) Transfers In ..... \$0

b) Transfers Out ..... \$-228

1) Space Force Transfer (012A) ..... \$-228

Decrease reflects transfer from U.S. Air Force SAG Global C3I and Early Warning (Subactivity Group 12A -\$227) to U.S. Space Force SAG Global C3I and Early Warning (Subactivity Group 12A +\$277) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.  
 (FY 2020 Base: \$227)

8. Program Increases .....\$0

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Global C3I & Early Warning**

9. Program Decreases.....	\$-326
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-326
1) Global Command and Control - EDI (012A) .....	\$-6
Decreases funds for air traffic control and landing systems (ATCALs). Funding for in country support services in the European AOR. The program decreased USAFE's requirements from the previous year. Op32: 989 Other Services (FY 2020 Base: \$2,246)	
2) Global Command and Control (012A) .....	\$-189
Decrease funds for global command and control. This impact Air Traffic Control Landing Systems (ATCALs) and communications – 416L support the AOR. The program changed ACC, AFSPC, and USAFE's flying services and travel and per diem requirements from the previous year. Op32: 308 Travel of Persons 671 DISA DISN Subscription Services 922 Equipment Maintenance by Contract 925 Equipment Purchases (Non-Fund) 989 Other Services (FY 2020 Base: \$9,325)	
3) Space Communications - (012A).....	\$-90
Decrease funds for space communications. This impacts satellite communication (SATCOM) networks that provide warfighters' communication links around the world. The program changed AFSPC's and USAFE's GPC purchases and network operations requirement from the previous year.	

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Global C3I & Early Warning**

Op32:  
 914 Purchased Communication (Non-DWCF)  
 920 Supplies and Materials (Non-DWCF)  
 (FY 2020 Base: \$647)

4) Space Warning/Defense - (012A) .....\$-41  
 Decrease funds for space warning/defense. This impacts Submarine Launched Ballistic Missile radar warning systems support direct war missions in the AOR. The program changed AFSPC's installation services and travel and per diem requirements from the previous year.

Op32:  
 308 Travel of Persons  
 418 AF Retail Supply (GSD)  
 (FY 2020 Base: \$1,418)

**FY 2021 OCO Budget Request .....\$13,709**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Global C3I & Early Warning**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Counterdrug Activities	10,514	0	0
Global Command and Control	14,963	11,798	11,735
Space Communications	3,144	645	570
Space Support	0	2	0
Space Warning/Defense	36	41	0
Weather	2,625	1,377	1,404
<b>Total</b>	<b>31,282</b>	<b>13,863</b>	<b>13,709</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Global C3I & Early Warning**

**VI. OP-32 Line Items:**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	100	0	2.78%	3	-103	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	100	0		3	-103	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,766	0	2.00%	35	-1,610	191	0	2.00%	4	-149	46
	TOTAL TRAVEL	1,766	0		35	-1,610	191	0		4	-149	46
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	348	0	8.05%	28	-376	0	0	9.69%	0	0	0
418	AF RETAIL SUPPLY (GSD)	34	0	2.87%	1	-24	11	0	2.57%	0	0	11
	TOTAL DWCF SUPPLIES AND MATERIALS	382	0		29	-400	11	0		0	0	11
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	-8.63%	0	4,390	4,390	0	4.80%	211	-211	4,390
	TOTAL OTHER FUND PURCHASES	0	0		0	4,390	4,390	0		211	-211	4,390
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	21	21	0	2.00%	0	-21	0
	TOTAL TRANSPORTATION	0	0		0	21	21	0		0	-21	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,045	0	2.00%	281	-14,164	162	0	2.00%	3	-3	162
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,366	0	2.00%	27	-1,331	62	0	2.00%	1	-63	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	462	0	2.00%	9	2,441	2,912	0	2.00%	58	-50	2,920
925	EQUIPMENT PURCHASES (NON-FUND)	2,540	0	2.00%	51	-1,913	678	0	2.00%	14	-14	678
932	MANAGEMENT AND PROFESSIONAL SUP SVS	910	0	2.00%	18	-928	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,039	0	2.00%	21	-1,060	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	64	0	2.00%	1	-65	0	0	2.00%	0	0	0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Global C3I & Early Warning**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>
989 OTHER SERVICES	8,608	0	2.00%	172	-3,344	5,436	0	2.00%	109	-43	5,502
TOTAL OTHER PURCHASES	29,034	0		581	-20,365	9,250	0		185	-173	9,262
GRAND TOTAL	31,282	0		648	-18,067	13,863	0		400	-554	13,709



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Combat Operations Support Programs**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Other Combat Operations Support Programs

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2019 <u>Actuals</u>	FY 2020				<u>Normalized Current Enacted</u>	FY 2021 <u>Request</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$383,089	\$272,020	\$-22,000	-8.09%	\$250,020	\$250,020	\$345,800
SUBACTIVITY GROUP TOTAL	\$383,089	\$272,020	\$-22,000	-8.09%	\$250,020	\$250,020	\$345,800

<u>Costs by Operation</u>	FY 2019 Actuals <u>OCO</u>	FY 2020 Enacted <u>OCO</u>	FY 2021 Request <u>OCO</u>
Post-Operation New Dawn Activities	\$64	\$3	\$0
European Deterrence Initiative	\$149,497	\$27,953	\$34,912
Operation Inherent Resolve	\$7,426	\$32,022	\$45,461
Operation Freedom's Sentinel	\$218,095	\$189,857	\$251,107
Combined Joint Task Force Horn of Africa	\$602	\$185	\$14,320
<b>Total</b>	<b>\$383,089</b>	<b>\$250,020</b>	<b>\$345,800</b>
Direct War	\$383,089	\$63,586	\$138,404
Enduring OCO	\$0	\$186,434	\$207,396
<b>Total</b>	<b>\$383,089</b>	<b>\$250,020</b>	<b>\$345,800</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Combat Operations Support Programs**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$272,020</b>	<b>\$250,020</b>
Congressional Adjustments (Distributed)	-22,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>250,020</b>	
Baseline Budget Funding	1,029,225	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>1,279,245</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,029,225	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,885
Functional Transfers		0
Program Changes		90,895
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$250,020</b>	<b>\$345,800</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Combat Operations Support Programs**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$272,020</b>
1. Congressional Adjustments .....	\$-22,000
a) Distributed Adjustments .....	\$-22,000
1) Unjustified Growth .....	\$-22,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$250,020</b>
2. Baseline Appropriations .....	\$1,029,225
a) Baseline Budget Funding .....	\$1,029,225
1) Baseline Funding .....	\$1,029,225

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Combat Operations Support Programs**

b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$1,279,245</b>
<b>4. Reprogramming.....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$1,279,245</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-1,029,225</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Combat Operations Support Programs**

a) Less: Baseline Budget Funding ..... \$-1,029,225

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

**Normalized FY 2020 Current OCO Estimate ..... \$250,020**

6. Price Change ..... \$4,885

7. Transfers ..... \$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases ..... \$92,766

a) Annualization of New FY 2020 Program ..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$92,766

1) Installation Operations and Security - (012C) ..... \$85,895

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Other Combat Operations Support Programs**

This increase impacts installation operations and security. This impacts air base ground defense and contingency operations support direct war missions in the AOR. The program changed IMSC's Non-Defense Working Capital Fund (DWCF) supply purchases requirements from the previous year.

Op32:

- 308 Travel of Persons
  - 920 Supplies and Materials (Non-DWCF)
  - 923 Facility Sustain, Restore Mod by Ct
  - 922 Equipment Maintenance by Contract
  - 925 Equipment Purchases (Non-Fund)
  - 932 Management and Professional Sup Svs
  - 989 Other Services
- (FY 2020 Base: \$99,557)

2) Installation Operations and Security - EDI (012C)..... \$2,835

Increases funds Installation Operations and Security. Funding for air base ground defense in the European AOR. The program changed AFIMSC's and USAFE's contingency operations from the previous year.

Op32:

- 920 Supplies and Materials (Non-DWCF)
- (FY 2020 Base: \$27,805)

3) ISR Support Activities - EDI (012C)..... \$3,565

This increase impacts Intelligence, Surveillance and Reconnaissance and support activities for combat air intelligence system activities in the European AOR. This impacted USAFE's requirement from the previous year.

Op32:

- 308 Travel of Persons
  - 914 Purchased Communications (Non-DWCF)
  - 925 Equipment Purchases (Non-Funded)
- (FY 2020 Base: \$148)

4) Operational Communications - (012C) ..... \$471

This decrease impacts operational communication. This impacts global combat support system supporting direct war missions in the AOR. The program changed AFSPC's network operations requirements from the previous year.

Op32:

- 914 Purchased Communication (Non-DWCF)
- (FY 2020 Base: \$8,551)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Combat Operations Support Programs**

9. Program Decreases.....	\$-1,871
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-1,871
1) Air and Space Combat Support - (012C) .....	\$-1,071
<p>Decrease funds for air and space combat support. This impacts tactical air forces, space innovation integration and rapid technological development support direct war missions in the AOR. The program changed United States Transportation Command's and Air Force Space Command's space direct support operations requirements from the previous year.</p> <p>Op32:  308 Travel of Persons  418 AF Retail Supply (GSD)  920 Supplies and Materials (Non-DWCF)  927 Air Defense Contracts Space Support</p>	
<p>(FY 2020 Base: \$2,809)</p>	
2) Installation Operations and Security - CivPay (012C) .....	\$-10
<p>Decrease reduces supporting installation operations and security. This impacts air base ground defense at home station for continuity of operations during military member's deployments. Decrease is the result of lower basic civilian compensations for civilian backfills to maintain home station operations. The program changed AFSOC and AETC requirements from the previous year.</p> <p>Op32:  101 Executive General Schedule  (FY 2020 Base: \$33,810)</p>	
3) ISR Support Activities - (012C) .....	\$-790

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



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Combat Operations Support Programs**

This decrease impacts ISR support activities. This impacts ISR innovations and combat air intelligence system activities support direct war missions in the AOR. This impacted ACC's A&AS engineer technology and travel and per diem requirement from the previous year.

Op32:

308 Travel of Persons

934 Engineering and Technical Services

989 Other Services

(FY 2020 Base: \$77,340)

**FY 2021 OCO Budget Request ..... \$345,800**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Combat Operations Support Programs**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Air and Space Combat Support	7,188	2,809	1,795
Command and Control Support Activities	81,092	21	22
Installation Operations and Security	187,333	161,151	252,992
ISR Support Activities	106,511	76,128	80,430
Nuclear Support Operations	965	1,360	1,378
Operational Communications	0	8,551	9,183
<b>Total</b>	<b>383,089</b>	<b>250,020</b>	<b>345,800</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Combat Operations Support Programs**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	27,700	0	2.78%	770	5,340	33,810	0	1.54%	521	-10	34,321
103	WAGE BOARD	75	0	2.78%	2	-77	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,775	0		772	5,263	33,810	0		521	-10	34,321
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	21,277	0	2.00%	426	16,091	37,794	0	2.00%	756	1,619	40,169
	TOTAL TRAVEL	21,277	0		426	16,091	37,794	0		756	1,619	40,169
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	224	0	-0.67%	-2	-126	96	0	-5.07%	-5	-2	89
418	AF RETAIL SUPPLY (GSD)	2,626	0	2.87%	75	8,472	11,173	0	2.57%	287	-67	11,393
	TOTAL DWCF SUPPLIES AND MATERIALS	2,850	0		74	8,345	11,269	0		282	-69	11,482
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	133	133	0	0.00%	0	3	136
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	133	133	0		0	3	136
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING CENTERS	18	0	-10.00%	-2	1,409	1,425	0	1.30%	19	-1,444	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	161	0	-8.63%	-14	-147	0	0	4.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	179	0		-16	1,262	1,425	0		19	-1,444	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	13	0	17.00%	2	40	55	0	-5.20%	-3	3	55
719	SDDC CARGO OPERATIONS-PORT HANDLING	6	0	38.00%	2	-8	0	0	-27.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	665	0	2.00%	13	2,493	3,171	0	2.00%	63	0	3,234
	TOTAL TRANSPORTATION	684	0		18	2,524	3,226	0		61	2	3,289

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Combat Operations Support Programs**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	217	0	2.00%	4	2,762	2,983	0	2.00%	60	-1	3,042
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,854	0	2.00%	57	6,565	9,476	0	2.00%	190	2,664	12,330
915	RENTS (NON-GSA)	1,265	0	2.00%	25	-1,290	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	115,179	0	2.00%	2,304	-62,141	55,342	0	2.00%	1,107	65,411	121,860
922	EQUIPMENT MAINTENANCE BY CONTRACT	908	0	2.00%	18	-924	2	0	2.00%	0	0	2
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,905	0	2.00%	38	13,373	15,316	0	2.00%	306	0	15,622
925	EQUIPMENT PURCHASES (NON-FUND)	17,384	0	2.00%	348	3,387	21,119	0	2.00%	422	28,025	49,566
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	53,674	0	2.00%	1,073	-53,729	1,018	0	2.00%	20	-1,038	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	6,299	0	2.00%	126	-3,863	2,562	0	2.00%	51	-47	2,566
933	STUDIES, ANALYSIS, AND EVALUATIONS	3,578	0	2.00%	72	-3,650	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	13,702	0	2.00%	274	33,724	47,700	0	2.00%	954	-220	48,434
957	OTHER COSTS-LANDS AND STRUCTURES	180	0	2.00%	4	-184	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	292	0	2.00%	6	-298	0	0	2.00%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	685	0	0.00%	0	-685	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	967	0	2.00%	19	-986	0	0	2.00%	0	0	0
989	OTHER SERVICES	111,235	0	2.00%	2,225	-106,615	6,845	0	2.00%	137	-4,001	2,981
	TOTAL OTHER PURCHASES	330,324	0		6,593	-174,554	162,363	0		3,247	90,793	256,403
	GRAND TOTAL	383,089	0		7,866	-140,935	250,020	0		4,885	90,895	345,800

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Cyberspace Activities**

**I. Description of Operations Financed:**

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

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

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

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Cyberspace Activities

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>FY 2020</b>		<b>Appn</b>	<b>Normalized Current Enacted</b>	<b>FY 2021 Request</b>
			<b>Amount</b>	<b>Percent</b>			
CYBERSPACE ACTIVITIES	\$24,013	\$17,657	\$0	0.00%	\$17,657	\$17,657	\$17,936
SUBACTIVITY GROUP TOTAL	\$24,013	\$17,657	\$0	0.00%	\$17,657	\$17,657	\$17,936

<b><u>Costs by Operation</u></b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$1,215	\$3,028	\$1,923
Operation Freedom's Sentinel	\$22,798	\$14,629	\$16,013
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$24,013</b>	<b>\$17,657</b>	<b>\$17,936</b>
Direct War	\$24,013	\$1,923	\$1,923
Enduring OCO	\$0	\$15,734	\$16,013
<b>Total</b>	<b>\$24,013</b>	<b>\$17,657</b>	<b>\$17,936</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Cyberspace Activities**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2020</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2021</b></u>
<b>OCO FUNDING</b>	<b>\$17,657</b>	<b>\$17,657</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>17,657</b>	
Baseline Budget Funding	667,076	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>684,733</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-667,076	
Less: X-Year Carryover (Supplemental)	0	
Price Change		352
Functional Transfers		0
Program Changes		-73
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$17,657</b>	<b>\$17,936</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Cyberspace Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$17,657</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$17,657</b>
2. Baseline Appropriations .....	\$667,076
a) Baseline Budget Funding .....	\$667,076
1) Baseline Funding .....	\$667,076
b) Military Construction and Emergency Hurricane .....	\$0



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Cyberspace Activities**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$684,733</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$684,733</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-667,076</b>
a) Less: Baseline Budget Funding .....	\$-667,076

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Cyberspace Activities**

b) Less: X-Year Carryover (Supplemental)		\$0
<b>Normalized FY 2020 Current OCO Estimate</b>		<b>\$17,657</b>
6. Price Change		\$352
7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2020 Program		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$0
9. Program Decreases		\$-73
a) One-Time FY 2020 Costs		\$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Cyberspace Activities**

b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-73
1) Cyber Mission Forces (12D) .....	\$-16
This decrease impacts SPACECOM's mission to provide the warfighter electronic warfare capabilities in the AOR. The program changed travel requirements supporting the direct war missions.	
Op32:	
308 Travel of Persons	
(FY 2020 Base: \$800)	
2) Cyberspace Operations (12D) .....	\$-15
Decreases funds for cyberspace operations. This impacts cyberspace operations systems support direct war missions in the AOR. The program changed travel and per diem requirements from the previous year.	
Op32:	
308 Travel of Persons	
(FY 2020 Base: \$524)	
3) Defensive Cyberspace Operations (012D) .....	\$-1
This decrease impacts SPACECOM's equipment contracts supporting the warfighter in direct war scenarios for the AOR.	
Op32:	
922 Equipment Maintenance by Contract	
(FY 2020 Base: \$466)	
4) Offensive Cyberspace Operations (12D) .....	\$-41
Decrease funds for offensive cyberspace. This impacts distributed cyber warfare operation support direct war missions in the AOR. The program changed network operations and technical training instructor services requirements from the previous year. .	
Op32:	
914 Purchased Communications (Non-DWCF)	
922 Equipment Maintenance by Contract	
935 Training and Leadership Development	
(FY 2020 Base: \$11,175)	

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Cyberspace Activities**

**FY 2021 OCO Budget Request .....\$17,936**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Cyberspace Activities**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Cyber Mission Forces	113	800	800
Cyberspace Activities	6,118	4,692	4,786
Cyberspace Operations	4,730	524	519
Defensive Cyberspace Operations	259	466	474
Offensive Cyberspace Operations	12,793	11,175	11,357
<b>Total</b>	<b>24,013</b>	<b>17,657</b>	<b>17,936</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Cyberspace Activities**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,653	0	2.00%	33	-283	1,403	0	2.00%	28	-30	1,401
	TOTAL TRAVEL	1,653	0		33	-283	1,403	0		28	-30	1,401
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	290	0	-8.63%	-25	-265	0	0	4.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	290	0		-25	-265	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	23	0	17.00%	4	-14	13	0	-5.20%	-1	0	12
771	COMMERCIAL TRANSPORTATION	24	0	2.00%	0	-24	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	47	0		4	-38	13	0		-1	0	12
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,283	0	2.00%	286	-6,727	7,842	0	2.00%	157	-17	7,982
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,014	0	2.00%	40	-2,044	10	0	2.00%	0	0	10
922	EQUIPMENT MAINTENANCE BY CONTRACT	514	0	2.00%	10	7,051	7,575	0	2.00%	152	-25	7,702
925	EQUIPMENT PURCHASES (NON-FUND)	1,210	0	2.00%	24	-1,234	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,292	0	2.00%	26	-1,318	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	1,798	0	2.00%	36	-1,834	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	750	0	2.00%	15	49	814	0	2.00%	16	-1	829
987	OTHER INTRA-GOVERNMENTAL PURCHASES	15	0	2.00%	0	-15	0	0	2.00%	0	0	0
989	OTHER SERVICES	147	0	2.00%	3	-150	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	22,023	0		440	-6,222	16,241	0		325	-43	16,523
	GRAND TOTAL	24,013	0		453	-6,809	17,657	0		352	-73	17,936

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Tactical Intelligence and Special Activities**

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Tactical Intelligence and Special Activities

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>FY 2020</b>		<b>Appn</b>	<b>Normalized Current Enacted</b>	<b>FY 2021 Request</b>
			<b>Amount</b>	<b>Percent</b>			
TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$36,846	\$36,098	\$0	0.00%	\$36,098	\$36,098	\$36,820
SUBACTIVITY GROUP TOTAL	\$36,846	\$36,098	\$0	0.00%	\$36,098	\$36,098	\$36,820

<b>Costs by Operation</b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$25,646	\$27,000	\$0
Operation Freedom's Sentinel	\$4,100	\$0	\$36,820
Combined Joint Task Force Horn of Africa	\$7,100	\$9,098	\$0
<b>Total</b>	<b>\$36,846</b>	<b>\$36,098</b>	<b>\$36,820</b>
Direct War	\$36,846	\$0	\$36,820
Enduring OCO	\$0	\$36,098	\$0
<b>Total</b>	<b>\$36,846</b>	<b>\$36,098</b>	<b>\$36,820</b>

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



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Tactical Intelligence and Special Activities**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2020</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2021</b></u>
<b>OCO FUNDING</b>	<b>\$36,098</b>	<b>\$36,098</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>36,098</b>	
Baseline Budget Funding	1,311,204	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>1,347,302</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,311,204	
Less: X-Year Carryover (Supplemental)	0	
Price Change		722
Functional Transfers		0
Program Changes		0
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$36,098</b>	<b>\$36,820</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Tactical Intelligence and Special Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$36,098</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$36,098</b>
2. Baseline Appropriations .....	\$1,311,204
a) Baseline Budget Funding .....	\$1,311,204
1) Baseline Funding .....	\$1,311,204
b) Military Construction and Emergency Hurricane .....	\$0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Tactical Intelligence and Special Activities**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$1,347,302</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$1,347,302</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>-\$1,311,204</b>
a) Less: Baseline Budget Funding .....	-\$1,311,204

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Tactical Intelligence and Special Activities**

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

**Normalized FY 2020 Current OCO Estimate ..... \$36,098**

6. Price Change ..... \$722

7. Transfers ..... \$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases ..... \$0

a) Annualization of New FY 2020 Program ..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$0

9. Program Decreases ..... \$0

a) One-Time FY 2020 Costs ..... \$0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Tactical Intelligence and Special Activities**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$0

**FY 2021 OCO Budget Request .....\$36,820**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Tactical Intelligence and Special Activities**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Classified	36,846	36,098	36,820
<b>Total</b>	<b>36,846</b>	<b>36,098</b>	<b>36,820</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)  
Subactivity Group: Tactical Intelligence and Special Activities**

**VI. OP-32 Line Items:**

	<u>FY 2019 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Request</u>	
<b><u>OTHER PURCHASES</u></b>												
932	MANAGEMENT AND PROFESSIONAL SUP SVS	36,598	0	2.00%	732	-1,232	36,098	0	2.00%	722	0	36,820
934	ENGINEERING AND TECHNICAL SERVICES	241	0	2.00%	5	-246	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	7	0	2.00%	0	-7	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	36,846	0		737	-1,485	36,098	0		722	0	36,820
	GRAND TOTAL	36,846	0		737	-1,485	36,098	0		722	0	36,820

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Launch Facilities**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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



DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Launch Facilities

**III. Financial Summary (\$ in Thousands):**

<u>A. Program Elements</u>	FY 2019 <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 2020		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
LAUNCH FACILITIES	\$447	\$391	\$0	0.00%	\$391	\$391	\$70
SUBACTIVITY GROUP TOTAL	\$447	\$391	\$0	0.00%	\$391	\$391	\$70

<u>Costs by Operation</u>	FY 2019 Actuals <u>OCO</u>	FY 2020 Enacted <u>OCO</u>	FY 2021 Request <u>OCO</u>
Post-Operation New Dawn Activities	\$39	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$34	\$95	\$70
Operation Freedom's Sentinel	\$352	\$296	\$0
Combined Joint Task Force Horn of Africa	\$22	\$0	\$0
<b>Total</b>	<b>\$447</b>	<b>\$391</b>	<b>\$70</b>
Direct War	\$447	\$70	\$70
Enduring OCO	\$0	\$321	\$0
<b>Total</b>	<b>\$447</b>	<b>\$391</b>	<b>\$70</b>

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)  
Subactivity Group: Launch Facilities**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$391</b>	<b>\$391</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>391</b>	
Baseline Budget Funding	179,980	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>180,371</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-179,980	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8
Functional Transfers		-321
Program Changes		-8
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$391</b>	<b>\$70</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Launch Facilities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$391</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$391</b>
2. Baseline Appropriations .....	\$179,980
a) Baseline Budget Funding .....	\$179,980
1) Baseline Funding .....	\$179,980
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Launch Facilities**

c) X-Year Carryover (Supplemental).....		\$0
<b>3. Fact-of-Life Changes .....</b>		<b>\$0</b>
a) Functional Transfers .....		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements .....		\$0
<b>FY 2020 OCO and Baseline Funding .....</b>		<b>\$180,371</b>
<b>4. Reprogramming .....</b>		<b>\$0</b>
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2020 OCO Estimate .....</b>		<b>\$180,371</b>
<b>5. Less: Baseline Appropriations .....</b>		<b>-\$179,980</b>
a) Less: Baseline Budget Funding .....		-\$179,980

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Launch Facilities**

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

**Normalized FY 2020 Current OCO Estimate ..... \$391**

6. Price Change ..... \$8

7. Transfers ..... \$-321

a) Transfers In ..... \$0

b) Transfers Out ..... \$-321

1) Space Force Transfer - (013A) ..... \$-321

Decrease reflects transfer from U.S. Air Force SAG Launch Facilities (Subactivity Group 13A -\$321) to U.S. Space Force SAG Space Launch Facilities (Subactivity Group 13A +\$321) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.  
 (FY 2020 Base: \$321)

8. Program Increases ..... \$0

a) Annualization of New FY 2020 Program ..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$0

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

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Launch Facilities**

9. Program Decreases.....	\$-8
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-8
1) Space Access - Ranges - (013A).....	\$-8
Decreases funds for space access ranges. This impacts spacelift range systems (SPACE) support direct war missions in the AOR. The program changed GPC purchases and travel and per diem requirements from the previous year Op32: 308 Travel of Persons 920 Supplies and Materials (Non-DWCF) (FY 2020 Base: \$70)	
<b>FY 2021 OCO Budget Request .....</b>	<b>\$70</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Launch Facilities**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Space Access - Ranges	443	355	70
Space Access - Vehicles	4	36	0
<b>Total</b>	<b>447</b>	<b>391</b>	<b>70</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Launch Facilities**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	358	0	2.00%	7	-85	280	0	2.00%	6	-256	30
	TOTAL TRAVEL	358	0		7	-85	280	0		6	-256	30
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	89	0	2.00%	2	20	111	0	2.00%	2	-73	40
	TOTAL OTHER PURCHASES	89	0		2	20	111	0		2	-73	40
	GRAND TOTAL	447	0		9	-65	391	0		8	-329	70



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Space Control Systems**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Space Control Systems

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>FY 2020</b>		<b>Appn</b>	<b>Normalized Current Enacted</b>	<b>FY 2021 Request</b>
			<b>Amount</b>	<b>Percent</b>			
SPACE CONTROL SYSTEMS	\$24,966	\$39,990	\$0	0.00%	\$39,990	\$39,990	\$1,450
SUBACTIVITY GROUP TOTAL	\$24,966	\$39,990	\$0	0.00%	\$39,990	\$39,990	\$1,450

<b>Costs by Operation</b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$56	\$0	\$0
Operation Inherent Resolve	\$380	\$191	\$1,159
Operation Freedom's Sentinel	\$24,530	\$39,799	\$291
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$24,966</b>	<b>\$39,990</b>	<b>\$1,450</b>
Direct War	\$24,966	\$120	\$120
Enduring OCO	\$0	\$39,870	\$1,330
<b>Total</b>	<b>\$24,966</b>	<b>\$39,990</b>	<b>\$1,450</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Space Control Systems**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2020</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2021</b></u>
<b>OCO FUNDING</b>	<b>\$39,990</b>	<b>\$39,990</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>39,990</b>	
Baseline Budget Funding	464,044	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>504,034</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-464,044	
Less: X-Year Carryover (Supplemental)	0	
Price Change		800
Functional Transfers		-15,135
Program Changes		-24,205
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$39,990</b>	<b>\$1,450</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Space Control Systems**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$39,990</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$39,990</b>
2. Baseline Appropriations .....	\$464,044
a) Baseline Budget Funding .....	\$464,044
1) Baseline Funding .....	\$464,044
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Space Control Systems**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$504,034</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$504,034</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-464,044</b>
a) Less: Baseline Budget Funding .....	\$-464,044

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Space Control Systems**

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

**Normalized FY 2020 Current OCO Estimate .....\$39,990**

6. Price Change .....\$800

7. Transfers..... \$-15,135

a) Transfers In ..... \$0

b) Transfers Out ..... \$-15,135

1) Space Force Transfer(013C) .....\$-15,135

Decrease reflects transfer from U.S. Air Force SAG Global Space Control Systems (Subactivity Group 13C -\$15,135) to U.S. Space Force SAG Space Operations (Subactivity Group 13C +\$15,135) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force (FY 2020 Base: \$15,135)

8. Program Increases .....\$0

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$0

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

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Space Control Systems**

9. Program Decreases.....	\$-24,205
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-24,205
1) Space Support - (013C) .....	\$-24,205
Decreases funds for space support. This impacts space and missile test and evaluation centers and space rapid capabilities office support direct war missions in the AOR. The program changed AFSPC's space direct support and payments to NASA support from the previous year Op32: 308 Travel of Persons 771 Commercial Transportation 914 Purchased Communications (Non-DWCF) 920 Supplies and Materials (Non-DWCF) 922 Equipment Maintenance by Contract 925 Equipment Purchases (Non-Fund) 927 Air Defense Contracts Space Support 934 Engineering and Technical Services 989 Other Services (FY 2020 Base: \$24,855)	
<b>FY 2021 OCO Budget Request .....</b>	<b>\$1,450</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Space Control Systems**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Precision, Navigation, and Timing	0	52	0
Space Command and Control	329	1,426	5
Space Control	4,206	9,227	396
Space Support	20,431	29,285	1,049
<b>Total</b>	<b>24,966</b>	<b>39,990</b>	<b>1,450</b>



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Space Control Systems**

**VI. OP-32 Line Items:**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	326	0	2.78%	9	-335	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	326	0		9	-335	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	806	0	2.00%	16	1,735	2,557	0	2.00%	51	-1,658	950
	TOTAL TRAVEL	806	0		16	1,735	2,557	0		51	-1,658	950
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	5	0	2.87%	0	-5	0	0	2.57%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	5	0		0	-5	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	10	0	2.00%	0	35	45	0	2.00%	1	-46	0
	TOTAL TRANSPORTATION	10	0		0	35	45	0		1	-46	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	144	144	0	2.00%	3	-147	0
915	RENTS (NON-GSA)	26	0	2.00%	1	-27	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	436	0	2.00%	9	296	741	0	2.00%	15	-547	209
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	418	418	0	2.00%	8	-426	0
925	EQUIPMENT PURCHASES (NON-FUND)	392	0	2.00%	8	-70	330	0	2.00%	7	-46	291
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	21,393	0	2.00%	428	-10,012	11,809	0	2.00%	236	-12,045	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	225	0	2.00%	5	-199	31	0	2.00%	1	-32	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	3,054	3,054	0	2.00%	61	-3,115	0
934	ENGINEERING AND TECHNICAL SERVICES	1,347	0	2.00%	27	130	1,504	0	2.00%	30	-1,534	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	19,357	19,357	0	2.00%	387	-19,744	0
	TOTAL OTHER PURCHASES	23,819	0		476	13,093	37,388	0		748	-37,636	500
	GRAND TOTAL	24,966	0		502	14,522	39,990	0		800	-39,340	1,450

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>FY 2020</b>		<b>Appn</b>	<b>Normalized Current Enacted</b>	<b>FY 2021 Request</b>
			<b>Amount</b>	<b>Percent</b>			
COMBATANT COMMAND MISSION OPERATIONS - USNORTHCOM	\$295	\$725	\$0	0.00%	\$725	\$725	\$725
SUBACTIVITY GROUP TOTAL	\$295	\$725	\$0	0.00%	\$725	\$725	\$725

<b>Costs by Operation</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Request</b>
	<b>OCO</b>	<b>OCO</b>	<b>OCO</b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$2	\$0	\$0
Operation Freedom's Sentinel	\$293	\$725	\$725
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$295</b>	<b>\$725</b>	<b>\$725</b>
Direct War	\$295	\$725	\$725
Enduring OCO	\$0	\$0	\$0
<b>Total</b>	<b>\$295</b>	<b>\$725</b>	<b>\$725</b>

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$725</b>	<b>\$725</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>725</b>	
Baseline Budget Funding	184,989	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>185,714</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-184,989	
Less: X-Year Carryover (Supplemental)	0	
Price Change		11
Functional Transfers		0
Program Changes		-11
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$725</b>	<b>\$725</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$725</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$725</b>
2. Baseline Appropriations .....	\$184,989
a) Baseline Budget Funding .....	\$184,989
1) Baseline Funding .....	\$184,989
b) Military Construction and Emergency Hurricane .....	\$0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$185,714</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$185,714</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>-\$184,989</b>
a) Less: Baseline Budget Funding .....	-\$184,989

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

b) Less: X-Year Carryover (Supplemental).....		\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>		<b>\$725</b>
6. Price Change .....		\$11
7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs .....		\$0
c) Program Growth in FY 2021 .....		\$0
9. Program Decreases.....		\$-11
a) One-Time FY 2020 Costs .....		\$0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-11

1) Direct Mission Support - CivPay (015C)..... \$-11

Decrease reduces direct mission support. This impacts Service Support at home station for continuity of operations during military member's deployments. Decrease is the result of lower basic civilian compensations for civilian backfills to maintain home station operations. The program changed USNORTHCOM's requirements from the previous year.

Op32:

101 Executive General Schedule

(FY 2020 Base: \$725)

**FY 2021 OCO Budget Request ..... \$725**



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Core Operations	15	0	0
Direct Mission Support	271	725	725
NORAD Operations	9	0	0
<b>Total</b>	<b>295</b>	<b>725</b>	<b>725</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	258	0	2.78%	7	460	725	0	1.54%	11	-11	725
	TOTAL CIVILIAN PERSONNEL COMPENSATION	258	0		7	460	725	0		11	-11	725
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	37	0	2.00%	1	-38	0	0	2.00%	0	0	0
	TOTAL TRAVEL	37	0		1	-38	0	0		0	0	0
	GRAND TOTAL	295	0		8	422	725	0		11	-11	725

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>FY 2020</u>		<u>Appn</u>	<u>Normalized Current Enacted</u>	<u>FY 2021 Request</u>
			<u>Amount</u>	<u>Percent</u>			
COMBATANT COMMAND MISSION OPERATIONS - USSTRATCOM	\$178	\$926	\$0	0.00%	\$926	\$926	\$856
SUBACTIVITY GROUP TOTAL	\$178	\$926	\$0	0.00%	\$926	\$926	\$856

<u>Costs by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$30	\$0	\$0
Operation Freedom's Sentinel	\$148	\$926	\$856
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$178</b>	<b>\$926</b>	<b>\$856</b>
Direct War	\$178	\$856	\$856
Enduring OCO	\$0	\$70	\$0
<b>Total</b>	<b>\$178</b>	<b>\$926</b>	<b>\$856</b>

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>OCO FUNDING</b>	<b>\$926</b>	<b>\$926</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>926</b>	
Baseline Budget Funding	478,357	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>479,283</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-478,357	
Less: X-Year Carryover (Supplemental)	0	
Price Change		15
Functional Transfers		0
Program Changes		-85
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$926</b>	<b>\$856</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$926</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$926</b>
2. Baseline Appropriations .....	\$478,357
a) Baseline Budget Funding .....	\$478,357
1) Baseline Funding .....	\$478,357
b) Military Construction and Emergency Hurricane .....	\$0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

c) X-Year Carryover (Supplemental).....		\$0
<b>3. Fact-of-Life Changes .....</b>		<b>\$0</b>
a) Functional Transfers .....		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements .....		\$0
<b>FY 2020 OCO and Baseline Funding .....</b>		<b>\$479,283</b>
<b>4. Reprogramming .....</b>		<b>\$0</b>
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2020 OCO Estimate .....</b>		<b>\$479,283</b>
<b>5. Less: Baseline Appropriations .....</b>		<b>-\$478,357</b>
a) Less: Baseline Budget Funding .....		-\$478,357

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

b) Less: X-Year Carryover (Supplemental) .....		\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>		<b>\$926</b>
6. Price Change .....		\$15
7. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs .....		\$0
c) Program Growth in FY 2021 .....		\$0
9. Program Decreases .....		\$-85
a) One-Time FY 2020 Costs .....		\$0

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



**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-85

1) Core Operations - (015D) ..... \$-72

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

Op32:

308 Travel of Persons

(FY 2020 Base: \$70)

2) Nuclear Deterrence - CivPay (015D) ..... \$-13

Decrease reduces direct nuclear deterrence. This impacts service support for core missions at home station for continuity of operations during military member's deployments. Decrease is the result of lower basic civilian compensations for civilian backfills to maintain home station operations. The program changed US STRATCOM's requirements from the previous year.

Op32:

101 Executive General Schedule

(FY 2020 Base: \$856)

**FY 2021 OCO Budget Request ..... \$856**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Core Operations	24	70	0
Direct Mission Support	8	0	0
Nuclear Deterrence	146	856	856
<b>Total</b>	<b>178</b>	<b>926</b>	<b>856</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)  
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**VI. OP-32 Line Items:**

	<u>FY 2019 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Request</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	146	0	2.78%	4	706	856	0	1.54%	13	-13	856
	TOTAL CIVILIAN PERSONNEL COMPENSATION	146	0		4	706	856	0		13	-13	856
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	30	0	2.00%	1	39	70	0	2.00%	1	-71	0
	TOTAL TRAVEL	30	0		1	39	70	0		1	-71	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	2	0	2.00%	0	-2	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	2	0		0	-2	0	0		0	0	0
	GRAND TOTAL	178	0		5	743	926	0		15	-85	856

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**I. Description of Operations Financed:**

US Cyber Command (USCYBERCOM) mission is to conduct and synchronize activities that secure, operate, and defend Department of Defense information networks. Further, these activities attain freedom of action in cyberspace while denying the same to adversaries. When directed, conduct full spectrum cyberspace operations in order to deter or defeat threats to US interests and infrastructure. Operations financed include Joint Task Force Ares efforts to counter Islamic State of Iraq and Syria (ISIS) activities.

**II. Force Structure Summary:**

USCYBERCOM's Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Force Cyber Command (AFCYBER), and Marine Forces Cyber Command (MARFORCYBER). Coast Guard Cyber Command (CGCYBER), although subordinate to the Department of Homeland Security, has a direct support relationship to USCYBERCOM. The Command also maintains operational control of the Cyber Mission Teams through six subordinate headquarters, four Joint Forces Headquarters-Cyber (JFHQ-C) (Army, Navy, Air Force, Marine Corps), Cyber National Mission Forces (CNMF), and Joint Forces Headquarters-Department of Defense Intelligence (JFHQ-DoDIN) to accomplish our mission objectives through three lines of effort - Protect and Defend US cyberspace interests; Project Power in and through cyberspace; and Partner with interagency and partner nations.

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>FY 2020</b>		<b>Appn</b>	<b>Normalized</b>	<b>FY 2021 Request</b>
			<b>Amount</b>	<b>Percent</b>		<b>Current Enacted</b>	
COMBATANT COMMAND MISSION OPERATIONS - USCYBERCOM	\$36,573	\$35,189	\$0	0.00%	\$35,189	\$35,189	\$35,189
SUBACTIVITY GROUP TOTAL	\$36,573	\$35,189	\$0	0.00%	\$35,189	\$35,189	\$35,189

<b>Costs by Operation</b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$36,573	\$35,179	\$11,940
Operation Freedom's Sentinel	\$0	\$10	\$23,249
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$36,573</b>	<b>\$35,189</b>	<b>\$35,189</b>
Direct War	\$36,573	\$0	\$0
Enduring OCO	\$0	\$35,189	\$35,189
<b>Total</b>	<b>\$36,573</b>	<b>\$35,189</b>	<b>\$35,189</b>

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

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$35,189</b>	<b>\$35,189</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>35,189</b>	
Baseline Budget Funding	323,121	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>358,310</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-323,121	
Less: X-Year Carryover (Supplemental)	0	
Price Change		588
Functional Transfers		0
Program Changes		-588
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$35,189</b>	<b>\$35,189</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$35,189</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$35,189</b>
2. Baseline Appropriations .....	\$323,121
a) Baseline Budget Funding .....	\$323,121
1) Baseline Funding .....	\$323,121
b) Military Construction and Emergency Hurricane .....	\$0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$358,310</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$358,310</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-323,121</b>
a) Less: Baseline Budget Funding .....	\$-323,121



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

b) Less: X-Year Carryover (Supplemental) .....		\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>		<b>\$35,189</b>
6. Price Change .....		\$588
7. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs .....		\$0
c) Program Growth in FY 2021 .....		\$0
9. Program Decreases .....		\$-588
a) One-Time FY 2020 Costs .....		\$0

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

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-588

1) Cyberspace Activities - (015E)..... \$-588

This decrease impacts Cyber Command Activities supporting USCYBERCOM's direct war missions in the AOR. The program changed USCYBERCOM's requirements for Advisory and Assistance Services (A&AS) engineering technical support, A&AS management profession support, and IT services from the previous year.

Op32:

308 Travel of Persons

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-Fund)

932 Management and Professional Support Services

934 Engineering and Technical Services

(FY 2020 Base: \$35,189)

**FY 2021 OCO Budget Request ..... \$35,189**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Cyberspace Activities	36,573	35,189	35,189
<b>Total</b>	<b>36,573</b>	<b>35,189</b>	<b>35,189</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**VI. OP-32 Line Items:**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>	
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	397	0	2.00%	8	135	540	0	2.00%	11	-11	540
	TOTAL TRAVEL	397	0		8	135	540	0		11	-11	540
<b><u>OTHER PURCHASES</u></b>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,308	0	2.00%	126	4,966	11,400	0	2.00%	228	-228	11,400
925	EQUIPMENT PURCHASES (NON-FUND)	7,855	0	2.00%	157	-6,663	1,349	0	2.00%	27	-27	1,349
932	MANAGEMENT AND PROFESSIONAL SUP SVS	16,151	0	2.00%	323	-6,074	10,400	0	2.00%	208	-208	10,400
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	5,700	5,700	0	2.00%	114	-114	5,700
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,214	0	2.00%	24	-1,238	0	0	2.00%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	1,404	0	0.00%	0	4,396	5,800	0	0.00%	0	0	5,800
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,589	0	2.00%	52	-2,641	0	0	2.00%	0	0	0
989	OTHER SERVICES	655	0	2.00%	13	-668	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	36,176	0		695	-2,222	34,649	0		577	-577	34,649
	GRAND TOTAL	36,573	0		703	-2,087	35,189	0		588	-588	35,189

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the US Central Command (USCENTCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Central Command (USCENTCOM). As the CCSA, the Air Force is responsible for restoring readiness and strengthening alliances as well as funding CCMD mission areas such as theater security cooperation, combating weapons of mass destruction, associated planning and exercises to ensure combat readiness. USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. USCENTCOM maintains a significant forward presence in the area of responsibility (AOR) consisting of combat forces from all four services. USCENTCOM executes all US military engagement activities, planning, and operations within the area of responsibility to include Syria, Iraq and Afghanistan. Additionally, USCENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>FY 2020</b>		<b>Appn</b>	<b>Normalized Current Enacted</b>	<b>FY 2021 Request</b>
			<b>Amount</b>	<b>Percent</b>			
COMBATANT COMMAND MISSION OPERATIONS - USCENTCOM	\$216,001	\$163,015	\$0	0.00%	\$163,015	\$163,015	\$126,934
SUBACTIVITY GROUP TOTAL	\$216,001	\$163,015	\$0	0.00%	\$163,015	\$163,015	\$126,934

<b>Costs by Operation</b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$37,315	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$30,363	\$33,801	\$43,437
Operation Freedom's Sentinel	\$148,323	\$129,214	\$83,497
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$216,001</b>	<b>\$163,015</b>	<b>\$126,934</b>
Direct War	\$216,001	\$19,258	\$38,869
Enduring OCO	\$0	\$143,757	\$88,065
<b>Total</b>	<b>\$216,001</b>	<b>\$163,015</b>	<b>\$126,934</b>

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$163,015</b>	<b>\$163,015</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>163,015</b>	
Baseline Budget Funding	161,322	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>324,337</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-161,322	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,258
Functional Transfers		19,611
Program Changes		-58,950
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$163,015</b>	<b>\$126,934</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$163,015</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$163,015</b>
2. Baseline Appropriations .....	\$161,322
a) Baseline Budget Funding .....	\$161,322
1) Baseline Funding .....	\$161,322
b) Military Construction and Emergency Hurricane .....	\$0

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



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$324,337</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$324,337</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>-\$161,322</b>
a) Less: Baseline Budget Funding .....	-\$161,322

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

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

**Normalized FY 2020 Current OCO Estimate ..... \$163,015**

6. Price Change .....\$3,258

7. Transfers.....\$19,611

a) Transfers In ..... \$19,611

1) MISO Transfer in from Army (015F) ..... \$19,611

Increase reflects the transfer of Army's portion of enduring OCO requirements supporting MISO in the FY 2021 budget. This transfer supports normalization and consolidates MISO activities under CENTCOM via the Air Force to continue operations in the Area of Responsibility and allows the Air Force to better program and maintain critical capabilities necessary to provide air dominance.  
(FY 2020 Base: \$0)

b) Transfers Out ..... \$0

8. Program Increases .....\$4,243

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$4,243

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

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

1) Core Operations - (015F)..... \$4,243  
 This increase impacts services support to combatant HQ, Non-Defense Working Capital Fund (DWCF) supply purchases, and other civil engineering services for USCENTCOM's activities supporting contingency operations.  
 Op32:  
 920 Supplies and Materials (Non-DWCF)  
 923 Facility Sustain, Restore Mod By Ct  
 (FY 2020 Base: \$0)

9. Program Decreases..... \$-63,193

a) One-Time FY 2020 Costs ..... \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 ..... \$-63,193

1) Core Operations - CivPay (015F) ..... \$-7  
 Decreases funds for overhire civilian positons providing services support to combatant command headquarters. Funding for temporary home station civilian personnel provides continuity of operations during military members deployments. This decrease impacts overhire personnel supporting deployers for direct war mission in the AOR.  
 Op 32:  
 101 Executive General Schedule  
 (FY 2020 Base: \$457)

2) Direct Mission Support - (015F)..... \$-47,576  
 This decrease impacts purchased Advisory and Assistance Services (A&AS) contracts and communications for USCENTCOM's activities supporting contingency operations.  
 Op32:  
 914 Purchased Communication (Non-DWCF)  
 932 Management and Professional Support Services  
 935 Training and Leadership Development

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

987 Other Intra-Government Purchases  
(FY 2020 Base: \$132,057)

3) Mission Information Support Operations (MISO) - (015F) .....\$-15,610

Decreases funds for MISO. This impacts GCC voice MISO program support direct war missions in the AOR. The program changed CENTCOM's Advisory and Assistance Services (A&AS) management professional support from the previous year.

Op32:

932 Management and Professional Support Services  
(FY 2020 Base: \$30,501)

**FY 2021 OCO Budget Request ..... \$126,934**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Core Operations	26	457	4,700
Direct Mission Support	185,612	132,057	87,122
MISO	30,363	30,501	35,112
<b>Total</b>	<b>216,001</b>	<b>163,015</b>	<b>126,934</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	203	0	2.78%	6	248	457	0	1.54%	7	-7	457
	TOTAL CIVILIAN PERSONNEL COMPENSATION	203	0		6	248	457	0		7	-7	457
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	8,156	0	2.00%	163	-7,016	1,303	0	2.00%	26	150	1,479
	TOTAL TRAVEL	8,156	0		163	-7,016	1,303	0		26	150	1,479
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-0.67%	0	-1	0	0	-5.07%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	1	0		0	-1	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	63	0	-8.63%	-5	-58	0	0	4.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	63	0		-5	-58	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	506	0	17.00%	86	-592	0	0	-5.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	275	0	2.00%	6	-281	0	0	2.00%	0	88	88
	TOTAL TRANSPORTATION	781	0		92	-873	0	0		0	88	88
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	4	0	2.00%	0	-4	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	105,349	0	2.00%	2,107	-77,646	29,810	0	2.00%	596	-4,243	26,163
915	RENTS (NON-GSA)	47	0	2.00%	1	-48	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,246	0	2.00%	25	-1,267	4	0	2.00%	0	4,172	4,176
922	EQUIPMENT MAINTENANCE BY CONTRACT	318	0	2.00%	6	-60	264	0	2.00%	5	954	1,223
923	FACILITY SUSTAIN, RESTORE MOD BY CT	531	0	2.00%	11	-542	0	0	2.00%	0	76	76
925	EQUIPMENT PURCHASES (NON-FUND)	604	0	2.00%	12	-616	0	0	2.00%	0	30,831	30,831

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

	<u>FY 2019 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Request</u>	
932	MANAGEMENT AND PROFESSIONAL SUP SVS	41,887	0	2.00%	838	83,836	126,561	0	2.00%	2,531	-71,181	57,911
933	STUDIES, ANALYSIS, AND EVALUATIONS	4,140	0	2.00%	83	-4,223	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	25	0	2.00%	1	85	110	0	2.00%	2	-112	0
957	OTHER COSTS-LANDS AND STRUCTURES	4,015	0	2.00%	80	-4,095	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	73	0	2.00%	1	-74	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	37,967	0	2.00%	759	-34,220	4,506	0	2.00%	90	-66	4,530
989	OTHER SERVICES	10,591	0	2.00%	212	-10,803	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	206,797	0		4,136	-49,678	161,255	0		3,225	-39,570	124,910
	GRAND TOTAL	216,001	0		4,391	-57,377	163,015	0		3,258	-39,339	126,934

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the US Special Operations Command (USSOCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Special Operations Command (SOCOM). As the CCSA, the Air Force is responsible for funding CCMD mission areas to provide fully capable Special Operations Forces (SOF) to defend the US and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, USSOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>FY 2020</b>		<b>Appn</b>	<b>Normalized</b>	<b>FY 2021 Request</b>
			<b>Amount</b>	<b>Percent</b>		<b>Current Enacted</b>	
COMBATANT COMMAND MISSION OPERATIONS - USSOCOM	\$20,470	\$19,000	\$0	0.00%	\$19,000	\$19,000	\$0
SUBACTIVITY GROUP TOTAL	\$20,470	\$19,000	\$0	0.00%	\$19,000	\$19,000	\$0

<b>Costs by Operation</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Request</b>
	<b>OCO</b>	<b>OCO</b>	<b>OCO</b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$20,470	\$19,000	\$0
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$20,470</b>	<b>\$19,000</b>	<b>\$0</b>
Direct War	\$20,470	\$0	\$0
Enduring OCO	\$0	\$19,000	\$0
<b>Total</b>	<b>\$20,470</b>	<b>\$19,000</b>	<b>\$0</b>

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

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USSOCOM**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>OCO FUNDING</b>	<b>\$19,000</b>	<b>\$19,000</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>19,000</b>	
Baseline Budget Funding	6,558	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>25,558</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-6,558	
Less: X-Year Carryover (Supplemental)	0	
Price Change		380
Functional Transfers		0
Program Changes		-19,380
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$19,000</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$19,000</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$19,000</b>
2. Baseline Appropriations .....	\$6,558
a) Baseline Budget Funding .....	\$6,558
1) Baseline Funding .....	\$6,558
b) Military Construction and Emergency Hurricane .....	\$0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USSOCOM**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$25,558</b>
<b>4. Reprogramming.....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate.....</b>	<b>\$25,558</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>-\$6,558</b>
a) Less: Baseline Budget Funding .....	-\$6,558

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USSOCOM**

b) Less: X-Year Carryover (Supplemental) .....		\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>		<b>\$19,000</b>
6. Price Change .....		\$380
7. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs .....		\$0
c) Program Growth in FY 2021 .....		\$0
9. Program Decreases .....		\$-19,380
a) One-Time FY 2020 Costs .....		\$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Budget Year (FY 2021)  
 Subactivity Group: Combatant Command Mission Operations - USSOCOM**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 ..... \$-19,380

1) Direct Mission Support - (015G) ..... \$-19,380

This decrease in funding for purchased communication services impacts USSOCOM activities supporting contingency operations.

Op32:

308 Travel of Persons

771 Commercial Transportation

914 Purchased Communication (Non-DWCF)

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance by Contract

987 Other Intra-Government Purchases

989 Other Services

(FY 2020 Base: \$19,000)

**FY 2021 OCO Budget Request ..... \$0**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2021)**  
**Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Direct Mission Support	20,470	19,000	0
<b>Total</b>	<b>20,470</b>	<b>19,000</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Budget Year (FY 2021)**

**Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,294	0	2.00%	46	-740	1,600	0	2.00%	32	-1,632	0
	TOTAL TRAVEL	2,294	0		46	-740	1,600	0		32	-1,632	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	357	0	17.00%	61	-418	0	0	-5.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	10	0	2.00%	0	1,990	2,000	0	2.00%	40	-2,040	0
	TOTAL TRANSPORTATION	367	0		61	1,572	2,000	0		40	-2,040	0
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	36	0	2.00%	1	-37	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8,072	0	2.00%	161	-2,233	6,000	0	2.00%	120	-6,120	0
915	RENTS (NON-GSA)	222	0	2.00%	4	-226	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	665	0	2.00%	13	-78	600	0	2.00%	12	-612	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	248	0	2.00%	5	1,747	2,000	0	2.00%	40	-2,040	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	48	0	2.00%	1	-49	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	62	0	2.00%	1	-63	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	32	0	2.00%	1	-33	0	0	2.00%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	8	0	-0.67%	0	-8	0	0	2.00%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	262	0	2.00%	5	3,233	3,500	0	2.00%	70	-3,570	0
989	OTHER SERVICES	8,152	0	2.00%	163	-5,015	3,300	0	2.00%	66	-3,366	0
	TOTAL OTHER PURCHASES	17,809	0		356	-2,765	15,400	0		308	-15,708	0
	GRAND TOTAL	20,470	0		463	-1,933	19,000	0		380	-19,380	0

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



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Airlift Operations**

**I. Description of Operations Financed:**

Airlift Operations support strategic/tactical airlift and air refueling to, from, and within the Area of Responsibility (AOR) in support of Overseas Contingency Operations (OCO). Airlift operations include C-17 and C-5 strategic airlift; C-130 tactical airlift; KC-10 and KC-135 strategic air refueling; operational support airlift; and VIP special airlift missions including executive airborne communications support. The Air Force, through Air Mobility Command, is the Department of Defense's manager and executive agent for airlift services. These services comprise of multiple categories. Intra-theater Airlift is airlift within an AOR. Inter-theater Airlift is to and from an AOR, including missions to and from staging areas. Commercial Tenders (intra-theater and inter-theater) are the commercial transportation of cargo when military aircraft are unavailable. Aeromedical Evacuation transports patients within and from an AOR using C-17, C-130 and KC-135 aircraft. Aeromedical evacuation includes Integrated Continental United States Medical Operations Plans; Special Assignment Airlift Missions; and regularly scheduled airlift missions. Efforts supported within this program encompass movement of personnel, cargo and fuel to meet time, place or mission-sensitive wartime requirements.

**II. Force Structure Summary:**

Airlift and air refueling operations primarily support the Air Mobility Command, Scott Air Force Base (AFB), IL, which serves as the Air Force component of United States Transportation Command (USTRANSCOM). This Subactivity Group also supports one Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Joint Base McGuire-Dix-Lakehurst, NJ (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL. Funds also support mobility requirements for USTRANSCOM, United States Air Forces in Europe - Air Forces Africa, and Pacific Air Forces.

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Budget Year (FY 2021)  
Subactivity Group: Airlift Operations**

**III. Financial Summary (\$ in Thousands):**

<b><u>A. Program Elements</u></b>	<b><u>FY 2019 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>FY 2020</u></b>		<b><u>Appn</u></b>	<b><u>Normalized Current Enacted</u></b>	<b><u>FY 2021 Request</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>			
AIRLIFT OPERATIONS	\$1,530,489	\$1,271,439	\$0	0.00%	\$1,271,439	\$1,271,439	\$1,271,439
SUBACTIVITY GROUP TOTAL	\$1,530,489	\$1,271,439	\$0	0.00%	\$1,271,439	\$1,271,439	\$1,271,439

<b><u>Costs by Operation</u></b>	<b><u>FY 2019 Actuals OCO</u></b>	<b><u>FY 2020 Enacted OCO</u></b>	<b><u>FY 2021 Request OCO</u></b>
Post-Operation New Dawn Activities	\$48	\$0	\$0
European Deterrence Initiative	\$3,048	\$3,643	\$3,718
Operation Inherent Resolve	\$113,782	\$133,227	\$101,709
Operation Freedom's Sentinel	\$1,389,156	\$1,121,058	\$1,166,012
Combined Joint Task Force Horn of Africa	\$24,455	\$13,511	\$0
<b>Total</b>	<b>\$1,530,489</b>	<b>\$1,271,439</b>	<b>\$1,271,439</b>
Direct War	\$1,530,489	\$200	\$200
Enduring OCO	\$0	\$1,271,239	\$1,271,239
<b>Total</b>	<b>\$1,530,489</b>	<b>\$1,271,439</b>	<b>\$1,271,439</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Budget Year (FY 2021)  
Subactivity Group: Airlift Operations**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$1,271,439</b>	<b>\$1,271,439</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,271,439</b>	
Baseline Budget Funding	1,151,416	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>2,422,855</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,151,416	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-43,797
Functional Transfers		0
Program Changes		43,797
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$1,271,439</b>	<b>\$1,271,439</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Airlift Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$1,271,439</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$1,271,439</b>
2. Baseline Appropriations .....	\$1,151,416
a) Baseline Budget Funding .....	\$1,151,416
1) Baseline Funding .....	\$1,151,416
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Airlift Operations**

c) X-Year Carryover (Supplemental).....		\$0
<b>3. Fact-of-Life Changes .....</b>		<b>\$0</b>
a) Functional Transfers .....		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements .....		\$0
<b>FY 2020 OCO and Baseline Funding .....</b>		<b>\$2,422,855</b>
<b>4. Reprogramming .....</b>		<b>\$0</b>
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2020 OCO Estimate .....</b>		<b>\$2,422,855</b>
<b>5. Less: Baseline Appropriations .....</b>		<b>\$-1,151,416</b>
a) Less: Baseline Budget Funding .....		\$-1,151,416

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Budget Year (FY 2021)  
 Subactivity Group: Airlift Operations**

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

**Normalized FY 2020 Current OCO Estimate ..... \$1,271,439**

6. Price Change ..... \$-43,797

7. Transfers ..... \$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases ..... \$53,847

a) Annualization of New FY 2020 Program ..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$53,847

1) Airlift Mission Training - EDI (021A) ..... \$2  
 Increase funds for Airlift Mission Training. This impacts training travel and per diem required to support EDI for direct war missions in the AOR. The program changed USAFE's requirements for C-130 MSN Ready Operations for in country training supporting from the previous year.  
 Op32: 308 Travel of Persons

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Airlift Operations**

(FY 2020 Base: \$3,643)

2) Airlift Mission Training (021A) ..... \$47,397

Increase funds for Airlift Mission Training. This impacts airlift support, training, and USAF expeditionary center support direct war missions in the AOR. The program changed AMC's and USAFE's purchases from Transportation Working Capital Fund (TWCF) requirements from the previous year.

Op32:

703 JCS Exercises

704 Airlift Readiness Account (ARA)

(FY 2020 Base: \$773,635)

3) Airlift Readiness Account (021A) ..... \$4,284

Increase funds for Airlift Readiness Account. This increase impacts airlift mission activities in the AOR. The program changed AMC's purchases from Transportation Working Capital Fund (TWCF)

Op32:

704 Airlift Readiness Account (ARA)

(FY 2020 Base: \$300,882)

4) Mobility Airlift Forces (021A) ..... \$1,990

Increase funds for Mobility Airlift Forces. This impacts aeromedical evacuations operations airlift support direct war missions in the AOR. The program changed AMC's airlift training requirements from the previous year.

Op32:

707 AMC Training

(FY 2020 Base: \$35,035)

5) Operational Support Airlift (021A) ..... \$174

Increase funds for Operational Support Airlift. This increase impacts operational support airlift supporting direct war missions in the AOR. The program changed AMC's Non-DWCF supply charges and equipment operation flying services from the previous year.

Op32:

707 AMC Training

(FY 2020 Base: \$38,321)

9. Program Decreases..... \$-10,050

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Airlift Operations**

a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-10,050

1) Airlift Mission Training - CivPay (021A) ..... \$-3

Decrease reduces Airlift Mission Training. This impacts training at home station for continuity of operations during military member's deployments. Decrease is the result of lower basic civilian compensations for civilian backfills to maintain home station operations. The program changed AETC's requirements from the previous year.

Op 32:

101 Executive General Schedule  
(FY 2020 Base: \$200)

2) Mobility Support Activities (021A) ..... \$-9,671

Decreases funds for Mobility Support Activities. This impacts airborne senior leader C3 (SLC3S), Joint enabling capabilities, and service support TRANSCOM activities support direct war missions in the AOR. The program changed US TRANSCOM's communication charges requirements from the previous year.

Op32:

308 Travel of Persons  
914 Purchased Communications (Non-DWCF)  
959 Other Costs-Insurance Claims Indem  
(FY 2020 Base: \$95,119)

3) Tanker Operations (021A) ..... \$-376

Decrease funds for tanker operations. This decrease impacts KC-135s and KC-10s support direct war missions in the AOR. The program decreased AMC's supply purchases from the previous year.

Op32:

920 Supplies and Materials (Non-DWCF)  
(FY 2020 Base: \$22,011)



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Airlift Operations**

**FY 2021 OCO Budget Request ..... \$1,271,439**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Airlift Operations**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Airlift Mission Training	945,046	777,330	774,513
Airlift Readiness Account	401,150	300,882	311,184
Mobility Airlift Forces	50,494	35,183	35,586
Mobility Command and Control	3,490	2,593	2,645
Mobility Support Activities	72,148	95,119	87,341
Operational Support Airlift	17,697	38,321	38,095
Tanker Operations	40,464	22,011	22,075
<b>Total</b>	<b>1,530,489</b>	<b>1,271,439</b>	<b>1,271,439</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Airlift Operations**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	440	0	2.78%	12	-252	200	0	1.54%	3	-3	200
103	WAGE BOARD	299	0	2.78%	8	-307	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	739	0		21	-560	200	0		3	-3	200
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	46,043	0	2.00%	921	-12,187	34,777	0	2.00%	696	-2,895	32,578
	TOTAL TRAVEL	46,043	0		921	-12,187	34,777	0		696	-2,895	32,578
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	14	0	-0.67%	0	-14	0	0	-5.07%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	587	0	8.05%	47	-634	0	0	9.69%	0	0	0
418	AF RETAIL SUPPLY (GSD)	4,709	0	2.87%	135	-3,717	1,127	0	2.57%	29	-81	1,075
	TOTAL DWCF SUPPLIES AND MATERIALS	5,310	0		182	-4,365	1,127	0		29	-81	1,075
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	54,875	0	-8.63%	-4,736	-50,139	0	0	4.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	54,875	0		-4,736	-50,139	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	20,724	0	17.00%	3,523	9,156	33,403	0	-5.20%	-1,737	2,405	34,071
704	AIRLIFT READINESS ACCOUNT (ARA)	401,150	0	2.00%	8,023	-108,291	300,882	0	2.00%	6,018	92,697	399,597
707	AMC TRAINING	941,027	0	19.40%	182,559	-346,536	777,050	0	-6.60%	-51,285	-39,694	686,071
771	COMMERCIAL TRANSPORTATION	8,582	0	2.00%	172	-8,448	306	0	2.00%	6	-3	309
	TOTAL TRANSPORTATION	1,371,483	0		194,277	-454,119	1,111,641	0		-46,998	55,405	1,120,048
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,248	0	2.00%	45	77,637	79,930	0	2.00%	1,599	-6,477	75,052
920	SUPPLIES AND MATERIALS (NON-DWCF)	15,479	0	2.00%	310	7,018	22,807	0	2.00%	456	-1,817	21,446

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Airlift Operations**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
922	EQUIPMENT MAINTENANCE BY CONTRACT	17,068	0	2.00%	341	-6,895	10,514	0	2.00%	210	2	10,726
923	FACILITY SUSTAIN, RESTORE MOD BY CT	260	0	2.00%	5	-265	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	1,889	0	2.00%	38	1,324	3,251	0	2.00%	65	1	3,317
932	MANAGEMENT AND PROFESSIONAL SUP SVS	7,092	0	2.00%	142	-3,548	3,686	0	2.00%	74	-1	3,759
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	383	383	0	2.00%	8	-1	390
935	TRAINING AND LEADERSHIP DEVELOPMENT	4,529	0	2.00%	91	-4,620	0	0	2.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	98	0	3.90%	4	-102	0	0	3.90%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	916	0	2.00%	18	895	1,829	0	2.00%	37	-338	1,528
964	OTHER COSTS-SUBSIST & SUPT OF PERS	283	0	2.00%	6	-289	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	21	0	2.00%	0	-21	0	0	2.00%	0	0	0
989	OTHER SERVICES	2,156	0	2.00%	43	-905	1,294	0	2.00%	26	0	1,320
	TOTAL OTHER PURCHASES	52,039	0		1,043	70,612	123,694	0		2,474	-8,630	117,538
	GRAND TOTAL	1,530,489	0		191,708	-450,758	1,271,439	0		-43,797	43,797	1,271,439

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Mobilization Preparedness**

**I. Description of Operations Financed:**

Mobilization preparedness supports Combatant Commander's mobility operations associated with the capability to initiate and sustain contingency operations and wartime requirements through prepositioning War Readiness Materiel. This program supports specific efforts related to combat/support forces through the Basic Expeditionary Airfield Resource packages and Chemical, Biological, Radiological, Nuclear, and Explosive requirements.

**II. Force Structure Summary:**

Mobilization preparedness activities support requirements in ten Major Commands, overseas nuclear storage sites, and overseas contingency hospitals.

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Budget Year (FY 2021)  
 Subactivity Group: Mobilization Preparedness

**III. Financial Summary (\$ in Thousands):**

<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b>	<b><u>Budget</u></b>	<b><u>FY 2020</u></b>			<b><u>Normalized</u></b>	<b><u>FY 2021</u></b>
			<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>		
MOBILIZATION PREPAREDNESS	\$85,748	\$109,682	\$0	0.00%	\$109,682	\$109,682	\$120,866
SUBACTIVITY GROUP TOTAL	\$85,748	\$109,682	\$0	0.00%	\$109,682	\$109,682	\$120,866

<b><u>Costs by Operation</u></b>	<b><u>FY 2019 Actuals</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>FY 2021 Request</u></b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$17	\$4,038	\$15,650
Operation Inherent Resolve	\$80	\$0	\$167
Operation Freedom's Sentinel	\$85,651	\$105,644	\$105,049
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$85,748</b>	<b>\$109,682</b>	<b>\$120,866</b>
Direct War	\$85,748	\$825	\$8,250
Enduring OCO	\$0	\$108,857	\$120,041
<b>Total</b>	<b>\$85,748</b>	<b>\$109,682</b>	<b>\$120,866</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21D)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Mobilization Preparedness**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2020</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2021</b></u>
<b>OCO FUNDING</b>	<b>\$109,682</b>	<b>\$109,682</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>109,682</b>	
Baseline Budget Funding	134,422	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>244,104</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-134,422	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,251
Functional Transfers		0
Program Changes		8,933
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$109,682</b>	<b>\$120,866</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21D)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Mobilization Preparedness**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$109,682</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$109,682</b>
2. Baseline Appropriations .....	\$134,422
a) Baseline Budget Funding .....	\$134,422
1) Baseline Funding .....	\$134,422
b) Military Construction and Emergency Hurricane .....	\$0



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Mobilization Preparedness**

c) X-Year Carryover (Supplemental).....		\$0
<b>3. Fact-of-Life Changes .....</b>		<b>\$0</b>
a) Functional Transfers .....		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements .....		\$0
<b>FY 2020 OCO and Baseline Funding .....</b>		<b>\$244,104</b>
<b>4. Reprogramming .....</b>		<b>\$0</b>
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2020 OCO Estimate .....</b>		<b>\$244,104</b>
<b>5. Less: Baseline Appropriations .....</b>		<b>\$-134,422</b>
a) Less: Baseline Budget Funding .....		\$-134,422

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Budget Year (FY 2021)  
 Subactivity Group: Mobilization Preparedness**

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

**Normalized FY 2020 Current OCO Estimate ..... \$109,682**

6. Price Change ..... \$2,251

7. Transfers ..... \$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases ..... \$11,508

a) Annualization of New FY 2020 Program ..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$11,508

1) War Reserve Material/Basic Expeditionary Airfield Resources - EDI (021D) ..... \$11,508  
 Increases funds for War Reserve Material/Basic Expeditionary Airfield Resources. This impacts war reserve material ammunition, equipment, and airfield basing assets to support EDI set the theater impacting direct war missions in the AOR. The program changed AFMC's requirements for base maintenance services and Non-DWCF supply purchases from the previous year.  
 Op32:  
 418 AF Retail Supply (GSD)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Mobilization Preparedness**

920 Supplies and Materials (Non-DWCF)  
 923 Facility Sustain, Restore Mod By Ct  
 (FY 2020 Base: \$4,038)

9. Program Decreases.....	\$-2,575
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-2,575
1) Medical Readiness (021D).....	\$-42
Decreases funds for Medical Readiness. Impacts AFSOC's supplies for medical readiness platforms and medical C-CBRNE programs.	
Op32:	
418 AF Retail Supply (GSD)	
920 Supplies and Materials (Non-DWCF)	
(FY 2020 Base: \$2,002)	
2) War Reserve Material/Basic Expeditionary Airlif Resource - (021D).....	\$-2,533
Decrease funds for War Reserve Material/Basic Expeditionary Airfield Resources. This impacts expeditionary airfield basing assets, war reserve material ammunition, and equipment for direct war missions in the AOR. The program changed AFMC's requirements for DWCF General Support Division supplies and DWCF Initial Spares from the previous year.	
Op32	
308 Travel of Persons	
418 AF Retail Supply (GSD)	
771 Commercial Transportation	
914 Purchased Communications (Non-DWCF)	
920 Supplies and Materials (Non-DWCF)	
923 Facility Sustain, Restore Mod by Ct	
925 Equipment Purchases (Non-Fund)	

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21D)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Mobilization Preparedness**

(FY 2020 Base: \$103,642)

**FY 2021 OCO Budget Request ..... \$120,866**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Mobilization Preparedness**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Medical Readiness	3,280	2,002	2,005
War Reserve Material/Basic Expeditionary Airfield Resources	82,468	107,680	118,861
<b>Total</b>	<b>85,748</b>	<b>109,682</b>	<b>120,866</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Mobilization Preparedness**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	819	0	2.00%	16	-291	544	0	2.00%	11	-8	547
	TOTAL TRAVEL	819	0		16	-291	544	0		11	-8	547
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	77	0	-0.67%	-1	-51	25	0	-5.07%	-1	-1	23
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	149	0	8.05%	12	-136	25	0	9.69%	2	-4	23
418	AF RETAIL SUPPLY (GSD)	7,713	0	2.87%	221	3,707	11,641	0	2.57%	299	-815	11,125
	TOTAL DWCF SUPPLIES AND MATERIALS	7,939	0		233	3,519	11,691	0		300	-820	11,171
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	1,145	0	0.00%	0	-1,145	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	1,145	0		0	-1,145	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	0	0	17.00%	0	36	36	0	-5.20%	-2	2	36
705	AMC CHANNEL CARGO	40	0	2.00%	1	-41	0	0	2.00%	0	0	0
708	MSC CHARTED CARGO	0	0	-10.60%	0	9	9	0	-73.00%	-7	7	9
719	SDDC CARGO OPERATIONS-PORT HANDLING	800	0	38.00%	304	-1,104	0	0	-27.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	794	0	2.00%	16	3,671	4,481	0	2.00%	90	-373	4,198
	TOTAL TRANSPORTATION	1,634	0		321	2,571	4,526	0		81	-364	4,243
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15	0	2.00%	0	21	36	0	2.00%	1	-3	34
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,500	0	2.00%	50	514	3,064	0	2.00%	61	4,147	7,272
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,391	0	2.00%	68	18,332	21,791	0	2.00%	436	207	22,434
923	FACILITY SUSTAIN, RESTORE MOD BY CT	61,450	0	2.00%	1,229	-15,233	47,446	0	2.00%	949	7,299	55,694
925	EQUIPMENT PURCHASES (NON-FUND)	5,694	0	2.00%	114	12,576	18,384	0	2.00%	368	-1,525	17,227
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	900	900	0	2.00%	18	0	918

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21D)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Budget Year (FY 2021)**  
**Subactivity Group: Mobilization Preparedness**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>
989 OTHER SERVICES	1,161	0	2.00%	23	116	1,300	0	2.00%	26	0	1,326
TOTAL OTHER PURCHASES	74,211	0		1,484	17,226	92,921	0		1,858	10,126	104,905
GRAND TOTAL	85,748	0		2,054	21,880	109,682	0		2,251	8,933	120,866

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Officer Acquisition**

**I. Description of Operations Financed:**

This program supports three of the four officer accession training programs within the Air Force. This includes the United States Air Force Academy (USAFA), the Officer Training School and Airmen Education and Commissioning Program, and the Jeanne M. Holm Officer Accessions and Citizen Development Center. Operations finance deployment costs associated with personnel assigned to this Subactivity Group. This includes instructors and other support personnel who will deploy in support of their primary Air Force specialty and civilian backfills for deployed personnel.

**II. Force Structure Summary:**

The USAFA is located in Colorado Springs, CO. Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT)/Reserve Commissioned Officer Training (RCOT), located at Maxwell AFB, AL.



DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Officer Acquisition

**III. Financial Summary (\$ in Thousands):**

<u>A. Program Elements</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2020</u>		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2021</u> <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
OFFICER ACQUISITION	\$640	\$200	\$0	0.00%	\$200	\$200	\$200
SUBACTIVITY GROUP TOTAL	\$640	\$200	\$0	0.00%	\$200	\$200	\$200

<u>Costs by Operation</u>	<u>FY 2019 Actuals</u> <u>OCO</u>	<u>FY 2020 Enacted</u> <u>OCO</u>	<u>FY 2021 Request</u> <u>OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$640	\$200	\$200
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$640</b>	<b>\$200</b>	<b>\$200</b>
Direct War	\$640	\$200	\$200
Enduring OCO	\$0	\$0	\$0
<b>Total</b>	<b>\$640</b>	<b>\$200</b>	<b>\$200</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 31A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Officer Acquisition**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2020</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2021</b></u>
<b>OCO FUNDING</b>	<b>\$200</b>	<b>\$200</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>200</b>	
Baseline Budget Funding	130,729	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>130,929</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-130,729	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4
Functional Transfers		0
Program Changes		-4
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$200</b>	<b>\$200</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Officer Acquisition**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$200</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$200</b>
2. Baseline Appropriations .....	\$130,729
a) Baseline Budget Funding .....	\$130,729
1) Baseline Funding .....	\$130,729
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Officer Acquisition**

c) X-Year Carryover (Supplemental).....		\$0
<b>3. Fact-of-Life Changes .....</b>		<b>\$0</b>
a) Functional Transfers .....		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements .....		\$0
<b>FY 2020 OCO and Baseline Funding .....</b>		<b>\$130,929</b>
<b>4. Reprogramming .....</b>		<b>\$0</b>
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2020 OCO Estimate .....</b>		<b>\$130,929</b>
<b>5. Less: Baseline Appropriations .....</b>		<b>-\$130,729</b>
a) Less: Baseline Budget Funding .....		-\$130,729

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Officer Acquisition**

b) Less: X-Year Carryover (Supplemental)		\$0
<b>Normalized FY 2020 Current OCO Estimate</b>		<b>\$200</b>
6. Price Change		\$4
7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2020 Program		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$0
9. Program Decreases		\$-4
a) One-Time FY 2020 Costs		\$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Officer Acquisition**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-4

1) US Air Force Academy - (021D) ..... \$-4

Decrease funds for US Air Force Academy. This decrease impacts service academies direct war missions in the AOR. The program changed USAFA's travel for schools and training requirements from the previous year.

Op32:  
 308 Travel of Persons  
 (FY 2020 Base: \$200)

**FY 2021 OCO Budget Request ..... \$200**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Officer Acquisition**

**IV. Performance Criteria and Evaluation Summary:**

<u>Performance Criteria</u>	2019 Actuals	2020 Enacted	2021 Request
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
US Air Force Academy	640	200	200
<b>Total</b>	<b>640</b>	<b>200</b>	<b>200</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Officer Acquisition**

**VI. OP-32 Line Items:**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	468	0	2.78%	13	-481	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	468	0		13	-481	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	48	0	2.00%	1	151	200	0	2.00%	4	-4	200
	TOTAL TRAVEL	48	0		1	151	200	0		4	-4	200
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	118	0	2.00%	2	-120	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	6	0	2.00%	0	-6	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	124	0		2	-126	0	0		0	0	0
	GRAND TOTAL	640	0		16	-456	200	0		4	-4	200

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 31A)



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Recruit Training**

**I. Description of Operations Financed:**

The 737th Training Group, located at Lackland AFB, TX, provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Operations finance deployment costs associated with personnel assigned to this Subactivity Group. This includes instructors and other support personnel who will deploy in support of their primary Air Force specialty and civilian backfills for deployed personnel.

**II. Force Structure Summary:**

The 737th Training Group operates nine squadrons to accomplish its mission. Seven of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Additionally, one squadron focuses on training Battlefield Airmen Combat Skills with training in an expeditionary and operational environment in the field along with academic instruction. The last squadron provides personnel records management, job classification and discharge actions, as well as, curriculum development and resource management support.

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Recruit Training

**III. Financial Summary (\$ in Thousands):**

<u>A. Program Elements</u>	FY 2019 <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 2020		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
RECRUIT TRAINING	\$207	\$352	\$0	0.00%	\$352	\$352	\$352
SUBACTIVITY GROUP TOTAL	\$207	\$352	\$0	0.00%	\$352	\$352	\$352

<u>Costs by Operation</u>	FY 2019 Actuals <u>OCO</u>	FY 2020 Enacted <u>OCO</u>	FY 2021 Request <u>OCO</u>
Post-Operation New Dawn Activities	\$101	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$106	\$352	\$352
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$207</b>	<b>\$352</b>	<b>\$352</b>
Direct War	\$207	\$352	\$352
Enduring OCO	\$0	\$0	\$0
<b>Total</b>	<b>\$207</b>	<b>\$352</b>	<b>\$352</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 31B)

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2021)  
Subactivity Group: Recruit Training**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$352</b>	<b>\$352</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>352</b>	
Baseline Budget Funding	26,021	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>26,373</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-26,021	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6
Functional Transfers		0
Program Changes		-6
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$352</b>	<b>\$352</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Recruit Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$352</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$352</b>
2. Baseline Appropriations .....	\$26,021
a) Baseline Budget Funding .....	\$26,021
1) Baseline Funding .....	\$26,021
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Recruit Training**

c) X-Year Carryover (Supplemental).....		\$0
<b>3. Fact-of-Life Changes .....</b>		<b>\$0</b>
a) Functional Transfers .....		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements .....		\$0
<b>FY 2020 OCO and Baseline Funding .....</b>		<b>\$26,373</b>
<b>4. Reprogramming .....</b>		<b>\$0</b>
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2020 OCO Estimate .....</b>		<b>\$26,373</b>
<b>5. Less: Baseline Appropriations .....</b>		<b>-\$26,021</b>
a) Less: Baseline Budget Funding .....		-\$26,021

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Recruit Training**

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

**Normalized FY 2020 Current OCO Estimate ..... \$352**

6. Price Change ..... \$6

7. Transfers ..... \$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases ..... \$0

a) Annualization of New FY 2020 Program ..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$0

9. Program Decreases ..... \$-6

a) One-Time FY 2020 Costs ..... \$0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Recruit Training**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 ..... \$-6

1) Recruit Training - (031B)..... \$-1

Decreases funds for recruit training. This impacts recruit training units support direct war missions in the AOR. The program changed AETC's travel and per diem from the previous year.

Op32  
 308 Travel of Persons  
 (FY 2020 Base: \$42)

2) Recruit Training - CivPay (031B) ..... \$-5

Decrease funds for overhire civilian positions supporting recruit training units. Funding for temporary home station civilian personnel provide continuity of operations during the military member's deployment. This impacts AETC's overhire personnel supporting deployers for direct war missions in the AOR.

Op32:  
 101 Executive General Schedule  
 (FY 2020 Base: \$310)

**FY 2021 OCO Budget Request ..... \$352**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Recruit Training**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Recruit Training	207	352	352
<b>Total</b>	<b>207</b>	<b>352</b>	<b>352</b>



**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2021)  
Subactivity Group: Recruit Training**

**VI. OP-32 Line Items:**

	<u>FY 2019 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Request</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	182	0	2.78%	5	123	310	0	1.54%	5	-5	310
	TOTAL CIVILIAN PERSONNEL COMPENSATION	182	0		5	123	310	0		5	-5	310
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	25	0	2.00%	1	17	42	0	2.00%	1	-1	42
	TOTAL TRAVEL	25	0		1	17	42	0		1	-1	42
	GRAND TOTAL	207	0		6	139	352	0		6	-6	352

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Specialized Skill Training**

**I. Description of Operations Financed:**

Program provides critical specialized skill training in support of deployed forces and air advisor training. Specialized training includes the Basic Combat Convoy Course, which teaches Airmen to drive medium tractor-trailer supply trucks and gun trucks in support of Army convoy operations. Air advisor training is a key factor in Building Partnerships and includes personnel deployments and training of the Afghan Air Force. The program also funds deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the Active Duty, Air National Guard and Air Force Reserve personnel to the AOR.

**II. Force Structure Summary:**

This program funds eight specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow Air Force Base (AFB), TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Wright Patterson AFB, OH; Defense Foreign Language Center, Monterey, CA; and Sheppard AFB, TX.

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2021)  
Subactivity Group: Specialized Skill Training**

**III. Financial Summary (\$ in Thousands):**

<b><u>A. Program Elements</u></b>	<b>FY 2019 Actuals</b>	<b><u>Budget Request</u></b>	<b>FY 2020</b>		<b><u>Appn</u></b>	<b><u>Normalized Current Enacted</u></b>	<b>FY 2021 Request</b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>			
SPECIALIZED SKILL TRAINING	\$16,406	\$26,802	\$0	0.00%	\$26,802	\$26,802	\$27,010
SUBACTIVITY GROUP TOTAL	\$16,406	\$26,802	\$0	0.00%	\$26,802	\$26,802	\$27,010

<b><u>Costs by Operation</u></b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$16,406	\$26,802	\$27,010
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$16,406</b>	<b>\$26,802</b>	<b>\$27,010</b>
Direct War	\$16,406	\$16,440	\$164,400
Enduring OCO	\$0	\$10,362	\$10,570
<b>Total</b>	<b>\$16,406</b>	<b>\$26,802</b>	<b>\$27,010</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32A)

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2021)  
Subactivity Group: Specialized Skill Training**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$26,802</b>	<b>\$26,802</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>26,802</b>	
Baseline Budget Funding	444,539	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>471,341</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-444,539	
Less: X-Year Carryover (Supplemental)	0	
Price Change		537
Functional Transfers		0
Program Changes		-329
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$26,802</b>	<b>\$27,010</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Specialized Skill Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$26,802</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$26,802</b>
2. Baseline Appropriations .....	\$444,539
a) Baseline Budget Funding .....	\$444,539
1) Baseline Funding .....	\$444,539
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Specialized Skill Training**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$471,341</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$471,341</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-444,539</b>
a) Less: Baseline Budget Funding .....	\$-444,539

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Specialized Skill Training**

b) Less: X-Year Carryover (Supplemental) .....		\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>		<b>\$26,802</b>
6. Price Change .....		\$537
7. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs .....		\$0
c) Program Growth in FY 2021 .....		\$0
9. Program Decreases .....		\$-329
a) One-Time FY 2020 Costs .....		\$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Specialized Skill Training**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 ..... \$-329

1) General Skills Training - CivPay (032A) ..... \$-6  
 Decrease funds for overhire civilian positions supporting recruit training units. Funding for temporary home station civilian personnel provide continuity of operations during the military member's deployment. The change is the result of flat prices for basic civilian compensations. This impacts AETC's overhire personnel supporting deployers for direct war missions in the AOR.  
 Op32:  
 101 Executive General Schedule  
 (FY 2020 Base: \$388)

2) General Skills Training (032A) ..... \$-52  
 Decrease funds for General Skills Training. This impacts general skills training support direct war missions in the AOR. The program changed AETC's GSD supplies and GPC purchases from the previous year.  
 Op32  
 308 Travel of Persons  
 418 AF Retail Supply (GSD)  
 920 Supplies and Materials  
 922 Equipment Maintenance By Contract  
 (FY 2020 Base: \$12,643; 0 FTE)

3) Specialized Skills Training (032A) ..... \$-271  
 Decrease funds for Specialized Skills Training. This impacts air advisor training support direct war missions in the AOR. The program changed AETC's equipment operations and transfer of property via commercial carrier from the previous year.  
 Op32:  
 308 Travel Of Persons  
 771 Commercial Transportation  
 920 Supplies and Materials  
 922 Equipment Maintenance by Contract  
 (FY 2020 Base: \$13,771)



**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2021)  
Subactivity Group: Specialized Skill Training**

**FY 2021 OCO Budget Request .....\$27,010**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Specialized Skill Training**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
General Skills Training	7,250	12,943	13,147
Specialized Skills Training	9,156	13,859	13,863
<b>Total</b>	<b>16,406</b>	<b>26,802</b>	<b>27,010</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Specialized Skill Training**

**VI. OP-32 Line Items:**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	556	0	2.78%	15	-183	388	0	1.54%	6	-6	388
	TOTAL CIVILIAN PERSONNEL COMPENSATION	556	0		15	-183	388	0		6	-6	388
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	992	0	2.00%	20	909	1,921	0	2.00%	38	-24	1,935
	TOTAL TRAVEL	992	0		20	909	1,921	0		38	-24	1,935
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.67%	0	30	30	0	-5.07%	-2	3	31
418	AF RETAIL SUPPLY (GSD)	25	0	2.87%	1	841	867	0	2.57%	22	-14	875
	TOTAL DWCF SUPPLIES AND MATERIALS	25	0		1	871	897	0		21	-12	906
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	1	0	2.00%	0	3,598	3,599	0	2.00%	72	-72	3,599
	TOTAL TRANSPORTATION	1	0		0	3,598	3,599	0		72	-72	3,599
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	389	0	2.00%	8	6,796	7,193	0	2.00%	144	-18	7,319
921	PRINTING AND REPRODUCTION	6	0	2.00%	0	-6	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,870	0	2.00%	177	3,021	12,068	0	2.00%	241	-194	12,115
923	FACILITY SUSTAIN, RESTORE MOD BY CT	138	0	2.00%	3	-141	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	500	0	2.00%	10	-510	0	0	2.00%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	4,884	0	2.00%	98	-4,396	586	0	2.00%	12	0	598
989	OTHER SERVICES	45	0	2.00%	1	104	150	0	2.00%	3	-3	150
	TOTAL OTHER PURCHASES	14,832	0		297	4,868	19,997	0		400	-215	20,182
	GRAND TOTAL	16,406	0		333	10,063	26,802	0		537	-329	27,010

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Flight Training**

**I. Description of Operations Financed:**

This Subactivity Group supports members assigned to Air Education and Training Command (AETC). It provides funds for members deploying in support of Overseas Contingency Operations. The members deploying include: Pilots, Fire Fighters, Security Forces and other support personnel. The program also funds deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel.

**II. Force Structure Summary:**

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T-41, T-51 and T-53. Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and Naval Air Station Pensacola, FL.

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Flight Training

**III. Financial Summary (\$ in Thousands):**

<u>A. Program Elements</u>	FY 2019 <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 2020		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
FLIGHT TRAINING	\$854	\$844	\$0	0.00%	\$844	\$844	\$844
SUBACTIVITY GROUP TOTAL	\$854	\$844	\$0	0.00%	\$844	\$844	\$844

<u>Costs by Operation</u>	FY 2019 Actuals <u>OCO</u>	FY 2020 Enacted <u>OCO</u>	FY 2021 Request <u>OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$5	\$0	\$0
Operation Freedom's Sentinel	\$849	\$844	\$844
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$854</b>	<b>\$844</b>	<b>\$844</b>
Direct War	\$854	\$844	\$844
Enduring OCO	\$0	\$0	\$0
<b>Total</b>	<b>\$854</b>	<b>\$844</b>	<b>\$844</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32B)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Flight Training**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2020</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2021</b></u>
<b>OCO FUNDING</b>	<b>\$844</b>	<b>\$844</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>844</b>	
Baseline Budget Funding	607,012	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>607,856</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-607,012	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17
Functional Transfers		0
Program Changes		-17
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$844</b>	<b>\$844</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Flight Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$844</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$844</b>
2. Baseline Appropriations .....	\$607,012
a) Baseline Budget Funding .....	\$607,012
1) Baseline Funding .....	\$607,012
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Flight Training**

c) X-Year Carryover (Supplemental).....		\$0
<b>3. Fact-of-Life Changes .....</b>		<b>\$0</b>
a) Functional Transfers .....		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements .....		\$0
<b>FY 2020 OCO and Baseline Funding .....</b>		<b>\$607,856</b>
<b>4. Reprogramming .....</b>		<b>\$0</b>
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2020 OCO Estimate .....</b>		<b>\$607,856</b>
<b>5. Less: Baseline Appropriations .....</b>		<b>-\$607,012</b>
a) Less: Baseline Budget Funding .....		-\$607,012



**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Flight Training**

b) Less: X-Year Carryover (Supplemental) .....		\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>		<b>\$844</b>
6. Price Change .....		\$17
7. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs .....		\$0
c) Program Growth in FY 2021 .....		\$0
9. Program Decreases .....		\$-17
a) One-Time FY 2020 Costs .....		\$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Flight Training**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 ..... \$-17

1) Undergraduate Flight Training (032B) ..... \$-17

Decreases funds for undergraduate flight training. This impacts undergraduate pilot training (UPT) support direct war missions in the AOR. The program changed AETC's travel and per diem from the previous year.

Op32:  
 308 Travel of Persons  
 920 Supplies and Materials (Non-DWCF)  
 (FY 2020 Base: \$844)

**FY 2021 OCO Budget Request ..... \$844**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Flight Training**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Other Flight Training	463	49	49
Undefined	110	0	0
Undergraduate Flight Training	281	795	795
<b>Total</b>	<b>854</b>	<b>844</b>	<b>844</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Flight Training**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	433	0	2.78%	12	-445	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	433	0		12	-445	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	169	0	2.00%	3	517	689	0	2.00%	14	-14	689
	TOTAL TRAVEL	169	0		3	517	689	0		14	-14	689
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	252	0	2.00%	5	-102	155	0	2.00%	3	-3	155
	TOTAL OTHER PURCHASES	252	0		5	-102	155	0		3	-3	155
	GRAND TOTAL	854	0		20	-30	844	0		17	-17	844

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Professional Development Education**

**I. Description of Operations Financed:**

This program provides critical specialized skills training to personnel deploying in support of Overseas Contingency Operations. The Professional Development Education Subactivity Group includes personnel assigned to units within Headquarters Air Education and Training Command. The personnel deploying are from all Air Force career fields. Funding supports deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support costs based on projected mobilization requirements of the Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel.

**II. Force Structure Summary:**

The Air Force has four Officer Professional Military Education (PME) schools located at Air University (AU) at Maxwell Air Force Base. Squadron Officer College provides PME for junior officers and civilian equivalents; Air Command Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the Enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies, and one Senior NCO Academy which is located at Maxwell-Gunter AFB, AL. AU is comprised of several functional area centers. These centers are: Spaatz Center for Officer Education is the Air Force's unifying organization for officer PME; The Barnes Center is the Air Force's unifying organization for enlisted PME. Curtis E. LeMay Center for Doctrine Development and Education develops, examines and teaches, through war games, the concepts of airpower doctrine and strategy. Ira C. Eaker Center for Professional Development supports the U.S. Air Force mission by providing world-class, multidiscipline Professional Continuing Education (PCE) to Air Force and other Department of Defense personnel, as well as international students. The Air Force Institute of Technology (AFIT) is the Air Force's graduate school of engineering and management and PCE. The Muir S. Fairchild Research Information Center (MSFRIC) is the premier research facility in the Department of Defense. The library holds more than 2.6 million items, subscribes to 63 research databases, and produces the Air University Library Index to Military Periodicals.

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Professional Development Education

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>FY 2020</b>		<b>Appn</b>	<b>Normalized Current Enacted</b>	<b>FY 2021 Request</b>
			<b>Amount</b>	<b>Percent</b>			
PROFESSIONAL DEVELOPMENT EDUCATION	\$988	\$1,199	\$0	0.00%	\$1,199	\$1,199	\$1,199
SUBACTIVITY GROUP TOTAL	\$988	\$1,199	\$0	0.00%	\$1,199	\$1,199	\$1,199

<b>Costs by Operation</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Request</b>
	<b>OCO</b>	<b>OCO</b>	<b>OCO</b>
Post-Operation New Dawn Activities	\$1	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$60	\$0	\$0
Operation Freedom's Sentinel	\$852	\$1,199	\$1,199
Combined Joint Task Force Horn of Africa	\$75	\$0	\$0
<b>Total</b>	<b>\$988</b>	<b>\$1,199</b>	<b>\$1,199</b>
Direct War	\$988	\$1,199	\$1,199
Enduring OCO	\$0	\$0	\$0
<b>Total</b>	<b>\$988</b>	<b>\$1,199</b>	<b>\$1,199</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32C)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Professional Development Education**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$1,199</b>	<b>\$1,199</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,199</b>	
Baseline Budget Funding	282,767	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>283,966</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-282,767	
Less: X-Year Carryover (Supplemental)	0	
Price Change		24
Functional Transfers		0
Program Changes		-24
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$1,199</b>	<b>\$1,199</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Professional Development Education**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$1,199</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$1,199</b>
2. Baseline Appropriations .....	\$282,767
a) Baseline Budget Funding .....	\$282,767
1) Baseline Funding .....	\$282,767
b) Military Construction and Emergency Hurricane .....	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32C)



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Professional Development Education**

c) X-Year Carryover (Supplemental).....		\$0
<b>3. Fact-of-Life Changes .....</b>		<b>\$0</b>
a) Functional Transfers .....		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements .....		\$0
<b>FY 2020 OCO and Baseline Funding .....</b>		<b>\$283,966</b>
<b>4. Reprogramming .....</b>		<b>\$0</b>
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2020 OCO Estimate .....</b>		<b>\$283,966</b>
<b>5. Less: Baseline Appropriations .....</b>		<b>-\$282,767</b>
a) Less: Baseline Budget Funding .....		-\$282,767

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Professional Development Education**

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

**Normalized FY 2020 Current OCO Estimate .....\$1,199**

6. Price Change .....\$24

7. Transfers.....\$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases .....\$0

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$0

9. Program Decreases..... \$-24

a) One-Time FY 2020 Costs ..... \$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Professional Development Education**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-24

1) Air University Operations (032C) ..... \$-24

Decrease in funds for Air University operations. This impacts professional and military education support direct war missions in the AOR. The program changed AETC's travel from the previous year.

Op32:

308 Travel of Persons

418 AF Retail Supply (GSD)

920 Supplies and Materials (Non-DWCF)

(FY 2020 Base: \$1,199)

**FY 2021 OCO Budget Request ..... \$1,199**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Professional Development Education**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Air University Operations	0	919	919
Other Professional Education	249	240	240
Professional Military Education	739	40	40
<b>Total</b>	<b>988</b>	<b>1,199</b>	<b>1,199</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Professional Development Education**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	754	0	2.00%	15	277	1,046	0	2.00%	21	-21	1,046
	TOTAL TRAVEL	754	0		15	277	1,046	0		21	-21	1,046
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	103	0	2.87%	3	-36	70	0	2.57%	2	-2	70
	TOTAL DWCF SUPPLIES AND MATERIALS	103	0		3	-36	70	0		2	-2	70
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	113	0	2.00%	2	-37	78	0	2.00%	2	-2	78
922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	2.00%	0	-3	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	15	0	2.00%	0	-10	5	0	2.00%	0	0	5
	TOTAL OTHER PURCHASES	131	0		3	-51	83	0		2	-2	83
	GRAND TOTAL	988	0		21	190	1,199	0		24	-24	1,199

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Training Support**

**I. Description of Operations Financed:**

This program supports forces deployed in support of Overseas Contingency Operations. This Subactivity Group finances deployment of personnel and deployment management support costs. This includes instructors and other support personnel who will deploy in support of their primary Air Force specialty.

**II. Force Structure Summary:**

The Air Force has 45 Field Training Detachments including various worldwide locations.

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Training Support

**III. Financial Summary (\$ in Thousands):**

<u>A. Program Elements</u>	FY 2019 <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 2020		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
TRAINING SUPPORT	\$982	\$1,320	\$0	0.00%	\$1,320	\$1,320	\$1,320
SUBACTIVITY GROUP TOTAL	\$982	\$1,320	\$0	0.00%	\$1,320	\$1,320	\$1,320

<u>Costs by Operation</u>	FY 2019 Actuals <u>OCO</u>	FY 2020 Enacted <u>OCO</u>	FY 2021 Request <u>OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$982	\$1,320	\$1,320
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$982</b>	<b>\$1,320</b>	<b>\$1,320</b>
Direct War	\$982	\$1,320	\$1,320
Enduring OCO	\$0	\$0	\$0
<b>Total</b>	<b>\$982</b>	<b>\$1,320</b>	<b>\$1,320</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32D)

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2021)  
Subactivity Group: Training Support**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$1,320</b>	<b>\$1,320</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,320</b>	
Baseline Budget Funding	113,988	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>115,308</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-113,988	
Less: X-Year Carryover (Supplemental)	0	
Price Change		26
Functional Transfers		0
Program Changes		-26
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$1,320</b>	<b>\$1,320</b>



**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Training Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$1,320</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$1,320</b>
2. Baseline Appropriations .....	\$113,988
a) Baseline Budget Funding .....	\$113,988
1) Baseline Funding .....	\$113,988
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Training Support**

c) X-Year Carryover (Supplemental).....		\$0
<b>3. Fact-of-Life Changes .....</b>		<b>\$0</b>
a) Functional Transfers .....		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements .....		\$0
<b>FY 2020 OCO and Baseline Funding .....</b>		<b>\$115,308</b>
<b>4. Reprogramming .....</b>		<b>\$0</b>
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2020 OCO Estimate .....</b>		<b>\$115,308</b>
<b>5. Less: Baseline Appropriations .....</b>		<b>-\$113,988</b>
a) Less: Baseline Budget Funding .....		-\$113,988

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Training Support**

b) Less: X-Year Carryover (Supplemental) .....		\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>		<b>\$1,320</b>
6. Price Change .....		\$26
7. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs .....		\$0
c) Program Growth in FY 2021 .....		\$0
9. Program Decreases .....		\$-26
a) One-Time FY 2020 Costs .....		\$0

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Training Support**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 ..... \$-26

1) General Education and Training Support (032D) ..... \$-26

Decrease funds for general education and training support. This impacts training support to units support direct war missions in the AOR. The program changed AETC's travel and per diem from the previous year.

- Op32:
- 308 Travel of Persons
- 920 Supplies and Materials (Non-DWCF)
- 932 Management and Professional Sup Svs
- (FY 2020 Base: \$1,320)

**FY 2021 OCO Budget Request ..... \$1,320**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Training Support**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
General Education and Training Support	973	1,320	1,320
Training Development and Learning Programs	9	0	0
<b>Total</b>	<b>982</b>	<b>1,320</b>	<b>1,320</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2021)  
Subactivity Group: Training Support**

**VI. OP-32 Line Items:**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	138	0	2.78%	4	-142	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	138	0		4	-142	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	363	0	2.00%	7	514	884	0	2.00%	18	-18	884
	TOTAL TRAVEL	363	0		7	514	884	0		18	-18	884
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	40	0	2.00%	1	-5	36	0	2.00%	1	-1	36
932	MANAGEMENT AND PROFESSIONAL SUP SVS	441	0	2.00%	9	-50	400	0	2.00%	8	-8	400
	TOTAL OTHER PURCHASES	481	0		10	-55	436	0		9	-9	436
	GRAND TOTAL	982	0		21	317	1,320	0		26	-26	1,320

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32D)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Recruiting and Advertising**

**I. Description of Operations Financed:**

This program finances deployment costs for personnel assigned to this Subactivity Group. This includes recruiters, advertisers and other support personnel who will deploy in support of their primary Air Force specialty.

This Subactivity Group is not requesting any funding for FY 2021.

**II. Force Structure Summary:**

There are three recruiting regions and 27 recruiting squadrons.

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Budget Year (FY 2021)  
 Subactivity Group: Recruiting and Advertising

**III. Financial Summary (\$ in Thousands):**

<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b> <b><u>Actuals</u></b>	<b><u>FY 2020</u></b>				<b><u>Normalized</u></b> <b><u>Current</u></b> <b><u>Enacted</u></b>	<b><u>FY 2021</u></b> <b><u>Request</u></b>
		<b><u>Budget</u></b> <b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
RECRUITING AND ADVERTISING	\$56	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$56	\$0	\$0	0.00%	\$0	\$0	\$0

<b><u>Costs by Operation</u></b>	<b><u>FY 2019 Actuals</u></b> <b><u>OCO</u></b>	<b><u>FY 2020 Enacted</u></b> <b><u>OCO</u></b>	<b><u>FY 2021 Request</u></b> <b><u>OCO</u></b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$56	\$0	\$0
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$56</b>	<b>\$0</b>	<b>\$0</b>
Direct War	\$56	\$0	\$0
Enduring OCO	\$0	\$0	\$0
<b>Total</b>	<b>\$56</b>	<b>\$0</b>	<b>\$0</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 33A)



**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2021)  
Subactivity Group: Recruiting and Advertising**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
Baseline Budget Funding	162,731	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>162,731</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-162,731	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Recruiting and Advertising**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$0</b>
2. Baseline Appropriations .....	\$162,731
a) Baseline Budget Funding .....	\$162,731
1) Baseline Funding .....	\$162,731
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Recruiting and Advertising**

c) X-Year Carryover (Supplemental).....		\$0
<b>3. Fact-of-Life Changes .....</b>		<b>\$0</b>
a) Functional Transfers .....		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements .....		\$0
<b>FY 2020 OCO and Baseline Funding .....</b>		<b>\$162,731</b>
<b>4. Reprogramming .....</b>		<b>\$0</b>
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2020 OCO Estimate .....</b>		<b>\$162,731</b>
<b>5. Less: Baseline Appropriations .....</b>		<b>-\$162,731</b>
a) Less: Baseline Budget Funding .....		-\$162,731

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Recruiting and Advertising**

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

**Normalized FY 2020 Current OCO Estimate ..... \$0**

6. Price Change ..... \$0

7. Transfers ..... \$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases ..... \$0

a) Annualization of New FY 2020 Program ..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$0

9. Program Decreases ..... \$0

a) One-Time FY 2020 Costs ..... \$0

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2021)  
Subactivity Group: Recruiting and Advertising**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$0

**FY 2021 OCO Budget Request ..... \$0**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Budget Year (FY 2021)**  
**Subactivity Group: Recruiting and Advertising**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Recruiting	56	0	0
<b>Total</b>	<b>56</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Budget Year (FY 2021)  
Subactivity Group: Recruiting and Advertising**

**VI. OP-32 Line Items:**

	<u>FY 2019 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Request</u>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	41	0	2.00%	1	-42	0	0	2.00%	0	0	0
TOTAL TRAVEL	41	0		1	-42	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
920 SUPPLIES AND MATERIALS (NON-DWCF)	13	0	2.00%	0	-13	0	0	2.00%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	2	0	2.00%	0	-2	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	15	0		0	-15	0	0		0	0	0
GRAND TOTAL	56	0		1	-57	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Logistics Operations**

**I. Description of Operations Financed:**

Logistics Operations funds Overseas Contingency Operations readiness requirements in support of Air Force Materiel Command (AFMC). AFMC repairs war-related items such as support vehicles and equipment, munitions, and battlefield communications systems for Major Commands and Reserve components. Resources provide supplies, equipment, contractual services, oil analysis, vehicles, common support equipment and exchangeable components. Funding also supports the maintenance and sustainment of Air Force-wide logistics information systems and Air Force-wide commodity technical orders associated with weapon system engines and support equipment.

**II. Force Structure Summary:**

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force.



DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2021)  
 Subactivity Group: Logistics Operations

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>FY 2020</b>		<b>Appn</b>	<b>Normalized Current Enacted</b>	<b>FY 2021 Request</b>
			<b>Amount</b>	<b>Percent</b>			
LOGISTICS OPERATIONS	\$128,715	\$164,701	\$0	0.00%	\$164,701	\$164,701	\$164,701
SUBACTIVITY GROUP TOTAL	\$128,715	\$164,701	\$0	0.00%	\$164,701	\$164,701	\$164,701

<b><u>Costs by Operation</u></b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$2	\$0	\$0
European Deterrence Initiative	\$1,700	\$4,020	\$4,000
Operation Inherent Resolve	\$7,037	\$64	\$64
Operation Freedom's Sentinel	\$119,975	\$160,617	\$160,637
Combined Joint Task Force Horn of Africa	\$1	\$0	\$0
<b>Total</b>	<b>\$128,715</b>	<b>\$164,701</b>	<b>\$164,701</b>
Direct War	\$128,715	\$9,119	\$9,119
Enduring OCO	\$0	\$155,582	\$155,582
<b>Total</b>	<b>\$128,715</b>	<b>\$164,701</b>	<b>\$164,701</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Logistics Operations**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$164,701</b>	<b>\$164,701</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>164,701</b>	
Baseline Budget Funding	664,767	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>829,468</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-664,767	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,216
Functional Transfers		0
Program Changes		-3,216
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$164,701</b>	<b>\$164,701</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Logistics Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$164,701</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$164,701</b>
2. Baseline Appropriations .....	\$664,767
a) Baseline Budget Funding .....	\$664,767
1) Baseline Funding .....	\$664,767
b) Military Construction and Emergency Hurricane .....	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Logistics Operations**

c) X-Year Carryover (Supplemental).....		\$0
<b>3. Fact-of-Life Changes .....</b>		<b>\$0</b>
a) Functional Transfers .....		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements .....		\$0
<b>FY 2020 OCO and Baseline Funding .....</b>		<b>\$829,468</b>
<b>4. Reprogramming .....</b>		<b>\$0</b>
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2020 OCO Estimate .....</b>		<b>\$829,468</b>
<b>5. Less: Baseline Appropriations .....</b>		<b>\$-664,767</b>
a) Less: Baseline Budget Funding .....		\$-664,767

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Logistics Operations**

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

**Normalized FY 2020 Current OCO Estimate ..... \$164,701**

6. Price Change .....\$3,216

7. Transfers.....\$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases .....\$76

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$76

1) Logistics Operations (041A)..... \$76

Increase funds for Logistics Operations. This impacts general logistical support activities direct war missions in the AOR. The program changed AFMC's DISA information services from the previous year.

Op32:

308 Travel of Persons

647 DISA Enterprise Computing Centers

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41A)

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2021)  
 Subactivity Group: Logistics Operations**

(FY 2020 Base: \$11,816)

9. Program Decreases.....	\$-3,292
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-3,292
1) Transport Services - EDI (041A).....	\$-100
Decreases funds for transport services. This decrease impacts second destination transportation support for direct war missions in the AOR. The program changed Air Force Materiel Command's (AFMC) requirements for commercial transportation from the previous year.	
Op32:	
771 Commercial Transportation	
(FY 2020 Base: \$4,020)	
2) Transport Services (041A) .....	\$-3,192
Decreases funds for transport services. This decrease impacts second destination transportation and enterprise mail support direct war missions in the AOR. The program changed Air Force Headquarters (HAF) requirements for transport from the previous year.	
Op32:	
771 Commercial Transportation	
(FY 2020 Base: \$148,865)	
<b>FY 2021 OCO Budget Request .....</b>	<b>\$164,701</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Logistics Operations**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Administrative Support	485	409	418
Logistics Maintenance and Equipment	40	0	0
Logistics Operations	16,788	11,407	11,632
Nuclear Sustainment	49	20	20
Transport Services	111,353	152,865	152,631
<b>Total</b>	<b>128,715</b>	<b>164,701</b>	<b>164,701</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Logistics Operations**

**VI. OP-32 Line Items:**

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	4,678	0	2.78%	130	-4,808	0	0	1.54%	0	0	0
103	WAGE BOARD	59	0	2.78%	2	-61	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,737	0		132	-4,869	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	718	0	2.00%	14	-360	372	0	2.00%	7	0	379
	TOTAL TRAVEL	718	0		14	-360	372	0		7	0	379
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	25	0	2.87%	1	18	44	0	2.57%	1	-1	44
	TOTAL DWCF SUPPLIES AND MATERIALS	25	0		1	18	44	0		1	-1	44
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING CENTERS	10,600	0	-10.00%	-1,060	1,668	11,208	0	1.30%	146	79	11,433
	TOTAL OTHER FUND PURCHASES	10,600	0		-1,060	1,668	11,208	0		146	79	11,433
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	57,233	0	17.00%	9,730	-66,963	0	0	-5.20%	0	0	0
719	SDDC CARGO OPERATIONS-PORT HANDLING	22,970	0	38.00%	8,729	-31,699	0	0	-27.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	31,139	0	2.00%	623	106,114	137,876	0	2.00%	2,758	-3,292	137,342
	TOTAL TRANSPORTATION	111,342	0		19,081	7,453	137,876	0		2,758	-3,292	137,342
<b><u>OTHER PURCHASES</u></b>												
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	14,990	14,990	0	2.00%	300	0	15,290
920	SUPPLIES AND MATERIALS (NON-DWCF)	529	0	2.00%	11	-415	125	0	2.00%	3	-1	127
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	10	10	0	2.00%	0	0	10
925	EQUIPMENT PURCHASES (NON-FUND)	112	0	2.00%	2	-38	76	0	2.00%	2	-2	76
934	ENGINEERING AND TECHNICAL SERVICES	652	0	2.00%	13	-665	0	0	2.00%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41A)



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Logistics Operations**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>
TOTAL OTHER PURCHASES	1,293	0		26	13,882	15,201	0		304	-2	15,503
GRAND TOTAL	128,715	0		18,194	17,792	164,701	0		3,216	-3,216	164,701

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Technical Support Activities**

**I. Description of Operations Financed:**

Subactivity Group funds the technical support of Acquisition and Command Support (ACS) activities associated with the Air Force Materiel Command and Air Force Operational Test and Evaluation Center (AFOTEC). Personnel in this program have unique technical backgrounds and are frequently tasked to deploy. Personnel include, but are not limited to, maintenance, aviators, engineers, financial management, acquisition and logisticians. Funding supports civilian backfills for deployed personnel, travel, transportation, communications, contractual services, supplies and equipment requirements.

**II. Force Structure Summary:**

The Air Force Life Cycle Management Center (AFLCMC) conceives designs, develops, integrates and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Agile Combat Support, Armament, Battle Management, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Fighters and Bomber, Intelligence, Surveillance, and Reconnaissance and Special Operating Forces, Mobility, Strategic Systems, and Tankers. AFOTEC is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OTE) program. It is the principal agency providing timely Air Force OTE information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OTE policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OTE on all programs directed by Headquarters U.S. Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2021)  
 Subactivity Group: Technical Support Activities

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>FY 2020</b>		<b>Appn</b>	<b>Normalized Current Enacted</b>	<b>FY 2021 Request</b>
			<b>Amount</b>	<b>Percent</b>			
TECHNICAL SUPPORT ACTIVITIES	\$7,230	\$11,608	\$0	0.00%	\$11,608	\$11,608	\$11,782
SUBACTIVITY GROUP TOTAL	\$7,230	\$11,608	\$0	0.00%	\$11,608	\$11,608	\$11,782

<b>Costs by Operation</b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$19	\$0	\$0
Operation Freedom's Sentinel	\$7,211	\$11,608	\$11,782
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$7,230</b>	<b>\$11,608</b>	<b>\$11,782</b>
Direct War	\$7,230	\$2,908	\$2,908
Enduring OCO	\$0	\$8,700	\$8,874
<b>Total</b>	<b>\$7,230</b>	<b>\$11,608</b>	<b>\$11,782</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41B)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Technical Support Activities**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2020</b></u>	<u><b>Change</b></u> <u><b>FY 2020/FY 2021</b></u>
<b>OCO FUNDING</b>	<b>\$11,608</b>	<b>\$11,608</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>11,608</b>	
Baseline Budget Funding	101,483	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>113,091</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-101,483	
Less: X-Year Carryover (Supplemental)	0	
Price Change		232
Functional Transfers		0
Program Changes		-58
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$11,608</b>	<b>\$11,782</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41B)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Technical Support Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$11,608</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$11,608</b>
2. Baseline Appropriations .....	\$101,483
a) Baseline Budget Funding .....	\$101,483
1) Baseline Funding .....	\$101,483
b) Military Construction and Emergency Hurricane .....	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41B)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Technical Support Activities**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$113,091</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$113,091</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-101,483</b>
a) Less: Baseline Budget Funding .....	\$-101,483

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41B)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Technical Support Activities**

b) Less: X-Year Carryover (Supplemental) .....		\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>		<b>\$11,608</b>
6. Price Change .....		\$232
7. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs .....		\$0
c) Program Growth in FY 2021 .....		\$0
9. Program Decreases .....		\$-58
a) One-Time FY 2020 Costs .....		\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41B)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Technical Support Activities**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-58

1) Acquisition and Command Support (041B) ..... \$-58

Decrease funds for acquisition and command support. This decrease impacts acquisition and management support direct war missions in the AOR. The program changed AFMC's requirements for travel and per diem from the previous year.

Op32:

308 Travel of Persons  
(FY 2020 Base: \$11,608)

**FY 2021 OCO Budget Request .....\$11,782**



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Technical Support Activities**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Acquisition and Command Support	7,031	11,608	11,782
Air Force Operational Test and Eval Center	199	0	0
<b>Total</b>	<b>7,230</b>	<b>11,608</b>	<b>11,782</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Technical Support Activities**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	1,197	0	2.78%	33	-1,230	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,197	0		33	-1,230	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,400	0	2.00%	28	1,480	2,908	0	2.00%	58	-58	2,908
	TOTAL TRAVEL	1,400	0		28	1,480	2,908	0		58	-58	2,908
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	26	0	2.87%	1	-27	0	0	2.57%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	26	0		1	-27	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,281	0	2.00%	46	-2,327	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	737	0	2.00%	15	-752	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	5	0	2.00%	0	-5	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	1,265	0	2.00%	25	-1,290	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	282	0	2.00%	6	8,412	8,700	0	2.00%	174	0	8,874
985	RESEARCH AND DEVELOPMENT CONTRACTS	37	0	0.00%	0	-37	0	0	0.00%	0	0	0
	TOTAL OTHER PURCHASES	4,607	0		91	4,002	8,700	0		174	0	8,874
	GRAND TOTAL	7,230	0		153	4,225	11,608	0		232	-58	11,782

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 41B)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Administration**

**I. Description of Operations Financed:**

Subactivity Group includes funding for the Air Force Crisis Action Team and Air Force Combat Operations Center. These organizations provide senior leadership with real-time global information regarding Air Force Overseas Contingency Operations (OCO). In addition, this program funds incremental costs of increased critical investigative services in high threat areas and deployed locations, maintenance and sustainment of worldwide intelligence communications systems that are used to pass Top Secret/Sensitive Compartmented Information between the counter intelligence field activities, and the travel and transportation of personnel to and from the Area of Responsibility in support of OCO.

**II. Force Structure Summary:**

The Air Force Personnel Center provides centralized staffing support to Air Force Active Duty installations and Official Personnel File maintenance for all uniformed Air Force members in all components in accordance with the National Archives and Records Administration policy. The center provides operational support to active duty military and civilian personnel flights worldwide.

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2021)  
 Subactivity Group: Administration

**III. Financial Summary (\$ in Thousands):**

<u>A. Program Elements</u>	FY 2019 <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 2020		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
ADMINISTRATION	\$878	\$4,814	\$0	0.00%	\$4,814	\$4,814	\$3,886
SUBACTIVITY GROUP TOTAL	\$878	\$4,814	\$0	0.00%	\$4,814	\$4,814	\$3,886

<u>Costs by Operation</u>	FY 2019 Actuals <u>OCO</u>	FY 2020 Enacted <u>OCO</u>	FY 2021 Request <u>OCO</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$260	\$260
Operation Freedom's Sentinel	\$878	\$4,554	\$3,626
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$878</b>	<b>\$4,814</b>	<b>\$3,886</b>
Direct War	\$878	\$1,262	\$263
Enduring OCO	\$0	\$3,552	\$3,623
<b>Total</b>	<b>\$878</b>	<b>\$4,814</b>	<b>\$3,886</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Administration**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$4,814</b>	<b>\$4,814</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>4,814</b>	
Baseline Budget Funding	892,414	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>897,228</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-892,414	
Less: X-Year Carryover (Supplemental)	0	
Price Change		96
Functional Transfers		0
Program Changes		-1,024
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$4,814</b>	<b>\$3,886</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Administration**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$4,814</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$4,814</b>
2. Baseline Appropriations .....	\$892,414
a) Baseline Budget Funding .....	\$892,414
1) Baseline Funding .....	\$892,414
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Administration**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$897,228</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$897,228</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-892,414</b>
a) Less: Baseline Budget Funding .....	\$-892,414

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Administration**

b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>	<b>\$4,814</b>
6. Price Change .....	\$96
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs .....	\$0
c) Program Growth in FY 2021 .....	\$0
9. Program Decreases .....	\$-1,024
a) One-Time FY 2020 Costs .....	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Administration**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 ..... \$-1,024

1) Service-Wide Administration (042A) ..... \$-1,024

Decreases funding Service-Wide Administration. This impacts management HQ department support direct war missions in the AOR. The program changed HAF's Advisory and Assistance Services (A&AS) management professional support requirements from the previous year in accordance with Section 931 NDAA.

Op32:

932 Management and Professional Sup Svs

(FY 2020 Base: \$4,814)

**FY 2021 OCO Budget Request .....\$3,886**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Administration**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Personnel and Financial Systems	24	0	0
Service-Wide Administration	744	4,814	3,886
Substance Abuse Control Program	110	0	0
<b>Total</b>	<b>878</b>	<b>4,814</b>	<b>3,886</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Administration**

**VI. OP-32 Line Items:**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	24	0	2.00%	0	12	36	0	2.00%	1	0	37
TOTAL TRAVEL	24	0		0	12	36	0		1	0	37
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
418 AF RETAIL SUPPLY (GSD)	70	0	2.87%	2	-72	0	0	2.57%	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	70	0		2	-72	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
920 SUPPLIES AND MATERIALS (NON-DWCF)	40	0	2.00%	1	-38	3	0	2.00%	0	0	3
922 EQUIPMENT MAINTENANCE BY CONTRACT	373	0	2.00%	7	-380	0	0	2.00%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	4,515	4,515	0	2.00%	90	-1,019	3,586
933 STUDIES, ANALYSIS, AND EVALUATIONS	371	0	2.00%	7	-378	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	260	260	0	2.00%	5	-5	260
TOTAL OTHER PURCHASES	784	0		16	3,978	4,778	0		96	-1,025	3,849
GRAND TOTAL	878	0		18	3,918	4,814	0		96	-1,024	3,886

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Servicewide Communications**

**I. Description of Operations Financed:**

Air Force Servicewide Communications provide reliable and secure communications to combat forces around the globe providing direct support to Overseas Contingency Operations. This program provides for essential communication services via robust Global Command, Control, Communication, Computer, and Intelligence systems at contingency forward operating locations around the globe. Combat forces are supported through the Defense Information Systems Network access for voice, data and video, unclassified and classified electronic mail, and rapid message delivery. In addition, an effective and robust information assurance program defends against attacks from terrorists and hackers. Funding provides continuous sustainment and operational readiness of critical systems and programs responsible for protecting and encrypting Air Force wartime communications.

**II. Force Structure Summary:**

Servicewide Communications provide delivery of essential voice, network and radio services for overseas contingency operations.

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2021)  
 Subactivity Group: Servicewide Communications

**III. Financial Summary (\$ in Thousands):**

<u>A. Program Elements</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2020</u>		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2021</u> <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
SERVICEWIDE COMMUNICATIONS	\$127,256	\$145,204	\$0	0.00%	\$145,204	\$145,204	\$355
SUBACTIVITY GROUP TOTAL	\$127,256	\$145,204	\$0	0.00%	\$145,204	\$145,204	\$355

<u>Costs by Operation</u>	<u>FY 2019 Actuals</u> <u>OCO</u>	<u>FY 2020 Enacted</u> <u>OCO</u>	<u>FY 2021 Request</u> <u>OCO</u>
Post-Operation New Dawn Activities	\$31	\$0	\$0
European Deterrence Initiative	\$9	\$0	\$295
Operation Inherent Resolve	\$22	\$60	\$60
Operation Freedom's Sentinel	\$127,194	\$145,144	\$0
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$127,256</b>	<b>\$145,204</b>	<b>\$355</b>
Direct War	\$127,256	\$60	\$60
Enduring OCO	\$0	\$145,144	\$295
<b>Total</b>	<b>\$127,256</b>	<b>\$145,204</b>	<b>\$355</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42B)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Servicewide Communications**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$145,204</b>	<b>\$145,204</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>145,204</b>	
Baseline Budget Funding	132,508	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>277,712</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-132,508	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,944
Functional Transfers		0
Program Changes		-151,793
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$145,204</b>	<b>\$355</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Servicewide Communications**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$145,204</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$145,204</b>
2. Baseline Appropriations .....	\$132,508
a) Baseline Budget Funding .....	\$132,508
1) Baseline Funding .....	\$132,508
b) Military Construction and Emergency Hurricane .....	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42B)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Servicewide Communications**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$277,712</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$277,712</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>-\$132,508</b>
a) Less: Baseline Budget Funding .....	-\$132,508



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Servicewide Communications**

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

**Normalized FY 2020 Current OCO Estimate ..... \$145,204**

6. Price Change ..... \$6,944

7. Transfers ..... \$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases ..... \$295

a) Annualization of New FY 2020 Program ..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$295

1) Long-Haul Communications - EDI (042B) ..... \$295

Increases funds for the Air Force Long-Haul Communications Supplies. This increase impacts USAFE supplies and material purchases in support of operations in the European AOR.

Op32:

920 Supplies and Materials (Non-DWCF)

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42B)

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2021)  
 Subactivity Group: Servicewide Communications**

(FY 2020 Base: \$0)

9. Program Decreases.....		\$-152,088
a) One-Time FY 2020 Costs .....		\$0
b) Annualization of FY 2020 Program Decreases.....		\$0
c) Program Decreases in FY 2021 .....		\$-152,088
1) Enterprise Comm Connections (042B) .....		\$-1,097
Decreases funds for Enterprise Communication Connections. This impacts Air Force communications (AIRCOM) support direct war missions in the AOR. The program changed AFSPC's installation services and dedicated long-haul communications from the previous year.		
Op32:		
308 Travel of Persons		
671 DISA DISN Subscription Services		
703 JCS Exercises		
771 Commercial Transportation		
989 Other Services		
(FY 2020 Base: \$1,072)		
2) Long-Haul Communications (042B).....		\$-150,991
Decreases funds for long-haul communications. This impacts long-haul communications DCS support direct war missions in the AOR. The program changed AFSPC's purchase communication user services and travel and per diem from the previous year.		
Op32:		
308 Travel of Persons		
671 DISA DISN Subscription Services		
(FY 2020 Base: \$144,132)		

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42B)

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Budget Year (FY 2021)  
Subactivity Group: Servicewide Communications**

**FY 2021 OCO Budget Request .....\$355**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Servicewide Communications**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Enterprise Comm Connections	0	1,072	0
Long-Haul Communications	127,256	144,132	355
<b>Total</b>	<b>127,256</b>	<b>145,204</b>	<b>355</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Servicewide Communications**

**VI. OP-32 Line Items:**

	<u>FY 2019</u> <u>Actuals</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>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 2021</u> <u>Request</u>	
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	20	20	0	2.00%	0	-20	0
	TOTAL TRAVEL	0	0		0	20	20	0		0	-20	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	127,247	0	-8.63%	-10,981	27,999	144,265	0	4.80%	6,925	-151,130	60
	TOTAL OTHER FUND PURCHASES	127,247	0		-10,981	27,999	144,265	0		6,925	-151,130	60
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	3	3	0	2.00%	0	-3	0
	TOTAL TRANSPORTATION	0	0		0	3	3	0		0	-3	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	9	0	2.00%	0	-9	0	0	2.00%	0	295	295
989	OTHER SERVICES	0	0	2.00%	0	916	916	0	2.00%	18	-934	0
	TOTAL OTHER PURCHASES	9	0		0	907	916	0		18	-639	295
	GRAND TOTAL	127,256	0		-10,981	28,929	145,204	0		6,944	-151,793	355

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Servicewide Activities**

**I. Description of Operations Financed:**

This Subactivity Group funds various programs that support Air Force units in the continental United States and units forward deployed around the world in support of contingency operations. This includes the incremental costs of increased Defense Finance and Accounting System transaction fees due to mobilization and support of the warfighters. In addition, these funds support sustainment of the Office of Security Cooperation - Iraq.

**II. Force Structure Summary:**

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2021)  
 Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2020</u>		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2021</u> <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
OTHER SERVICEWIDE ACTIVITIES	\$62,135	\$98,841	\$0	0.00%	\$98,841	\$98,841	\$100,831
SUBACTIVITY GROUP TOTAL	\$62,135	\$98,841	\$0	0.00%	\$98,841	\$98,841	\$100,831

<u>Costs by Operation</u>	<u>FY 2019 Actuals</u> <u>OCO</u>	<u>FY 2020 Enacted</u> <u>OCO</u>	<u>FY 2021 Request</u> <u>OCO</u>
Post-Operation New Dawn Activities	\$4	\$0	\$0
European Deterrence Initiative	\$142	\$148	\$151
Operation Inherent Resolve	\$4,157	\$12,108	\$43,261
Operation Freedom's Sentinel	\$57,733	\$86,477	\$57,419
Combined Joint Task Force Horn of Africa	\$99	\$108	\$0
<b>Total</b>	<b>\$62,135</b>	<b>\$98,841</b>	<b>\$100,831</b>
Direct War	\$62,135	\$12,113	\$14,103
Enduring OCO	\$0	\$86,728	\$86,728
<b>Total</b>	<b>\$62,135</b>	<b>\$98,841</b>	<b>\$100,831</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

**DEPARTMENT OF THE AIR FORCE  
FY 2021 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Budget Year (FY 2021)  
Subactivity Group: Other Servicewide Activities**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$98,841</b>	<b>\$98,841</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>98,841</b>	
Baseline Budget Funding	1,227,015	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>1,325,856</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,227,015	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,651
Functional Transfers		0
Program Changes		-4,661
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$98,841</b>	<b>\$100,831</b>



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Servicewide Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$98,841</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$98,841</b>
2. Baseline Appropriations .....	\$1,227,015
a) Baseline Budget Funding .....	\$1,227,015
1) Baseline Funding .....	\$1,227,015
b) Military Construction and Emergency Hurricane .....	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Servicewide Activities**

c) X-Year Carryover (Supplemental).....		\$0
<b>3. Fact-of-Life Changes .....</b>		<b>\$0</b>
a) Functional Transfers .....		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements .....		\$0
<b>FY 2020 OCO and Baseline Funding .....</b>		<b>\$1,325,856</b>
<b>4. Reprogramming .....</b>		<b>\$0</b>
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2020 OCO Estimate .....</b>		<b>\$1,325,856</b>
<b>5. Less: Baseline Appropriations .....</b>		<b>\$-1,227,015</b>
a) Less: Baseline Budget Funding .....		\$-1,227,015

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2021)  
 Subactivity Group: Other Servicewide Activities**

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

**Normalized FY 2020 Current OCO Estimate .....\$98,841**

6. Price Change .....\$6,651

7. Transfers.....\$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases .....\$473

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$473

1) Service Wide Support - CivPay (042G) ..... \$473

Increase reduces service wide support activities. This impacts service wide support and public affairs at home station for continuity of operations during military member's deployments. Increase is the result of higher basic civilian compensations for civilian backfills to maintain home station operations. The program changed HAF's requirements from the previous year.

Op32:

101 Executive General Schedule

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Servicewide Activities**

(FY 2020 Base: \$1,558)

9. Program Decreases.....	\$-5,134
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-5,134
1) Defense Finance and Accounting Services (DFAS) (042G).....	\$-249
Decreases funds for Defense Finance and Accounting Services. This impacts HAF payments to other DFASs supporting direct war missions in the AOR.	
Op32	
693 DFAS Financial Operations	
(FY 2020 Base: \$31,404)	
2) Operational Communications - (042G) .....	\$-55
Decreases funds for operational communications. This impacts engineering and installation and sexual assault prevention and response support direct war missions in the AOR. The program changed AFSPC's GSD supplies and GPC purchases from the previous year.	
Op32:	
308 Travel of Persons	
418 AF Retail Supply (GSD)	
920 Supplies and Materials (Non-DWCF)	
925 Equipment Purchases (Non-Fund)	
(FY 2020 Base: \$1,832)	
3) Service-Wide Activities .....	\$-4,830
Decreases funds for service-wide activities. This decrease impacts USCENTCOM and USSOCCOM public affairs, sexual assault prevent and response, and joint personnel recovery agency, associated with direct war missions in the AOR.	

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Servicewide Activities**

Op32:  
308 Travel of Persons  
920 Supplies and Materials (Non-DWCF)  
922 Equipment Maintenance By Contract  
935 Training and Leadership Development  
957 Other Costs-Lands and Structures  
(FY 2020 Base: \$63,899)

**FY 2021 OCO Budget Request ..... \$100,831**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Servicewide Activities**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
Communications and IT	976	803	819
Defense Finance and Accounting Services	53,600	30,601	35,644
Operational Communications	1,084	1,788	1,778
SAPR and Victim Support	1	109	102
Service-wide Activities	4,541	59,886	56,293
Service-wide Support	1,933	5,654	6,195
<b>Total</b>	<b>62,135</b>	<b>98,841</b>	<b>100,831</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Other Servicewide Activities**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	604	0	2.78%	17	937	1,558	0	1.54%	24	473	2,055
	TOTAL CIVILIAN PERSONNEL COMPENSATION	604	0		17	937	1,558	0		24	473	2,055
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,125	0	2.00%	23	8,872	10,019	0	2.00%	200	-856	9,363
	TOTAL TRAVEL	1,125	0		23	8,872	10,019	0		200	-856	9,363
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	5	0	2.87%	0	291	296	0	2.57%	8	-27	277
	TOTAL DWCF SUPPLIES AND MATERIALS	5	0		0	291	296	0		8	-27	277
<b><u>OTHER FUND PURCHASES</u></b>												
693	DFAS FINANCIAL OPERATIONS (AF)	53,600	0	-3.55%	-1,903	-21,096	30,601	0	17.29%	5,292	-249	35,644
	TOTAL OTHER FUND PURCHASES	53,600	0		-1,903	-21,096	30,601	0		5,292	-249	35,644
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2	0	2.00%	0	1,100	1,102	0	2.00%	22	0	1,124
920	SUPPLIES AND MATERIALS (NON-DWCF)	348	0	2.00%	7	353	708	0	2.00%	14	-58	664
922	EQUIPMENT MAINTENANCE BY CONTRACT	500	0	2.00%	10	690	1,200	0	2.00%	24	-4	1,220
925	EQUIPMENT PURCHASES (NON-FUND)	21	0	2.00%	0	56	77	0	2.00%	2	-6	73
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,197	0	2.00%	24	129	1,350	0	2.00%	27	0	1,377
935	TRAINING AND LEADERSHIP DEVELOPMENT	3,908	0	2.00%	78	4,056	8,042	0	2.00%	161	-161	8,042
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	3,700	3,700	0	2.00%	74	-3,774	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	825	0	2.00%	17	39,199	40,040	0	2.00%	801	0	40,841
989	OTHER SERVICES	0	0	2.00%	0	148	148	0	2.00%	3	0	151
	TOTAL OTHER PURCHASES	6,801	0		136	49,430	56,367	0		1,127	-4,002	53,492
	GRAND TOTAL	62,135	0		-1,727	38,433	98,841	0		6,651	-4,661	100,831

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Security Programs**

**I. Description of Operations Financed:**

The description of operations financed under Security Programs is classified. Funding in this Subactivity Group is classified.

Details will be provided under a separate cover if requested

**II. Force Structure Summary:**

The Air Force Office of Special Investigations program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.



DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2021)  
 Subactivity Group: Security Programs

**III. Financial Summary (\$ in Thousands):**

<u>A. Program Elements</u>	FY 2019 <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 2020		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
SECURITY PROGRAMS	\$69,312	\$52,995	\$0	0.00%	\$52,995	\$52,995	\$34,502
SUBACTIVITY GROUP TOTAL	\$69,312	\$52,995	\$0	0.00%	\$52,995	\$52,995	\$34,502

<u>Costs by Operation</u>	FY 2019 Actuals <u>OCO</u>	FY 2020 Enacted <u>OCO</u>	FY 2021 Request <u>OCO</u>
Post-Operation New Dawn Activities	\$1	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$5,866	\$0	\$31,406
Operation Freedom's Sentinel	\$63,445	\$52,995	\$3,096
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
<b>Total</b>	<b>\$69,312</b>	<b>\$52,995</b>	<b>\$34,502</b>
Direct War	\$69,312	\$0	\$1,379
Enduring OCO	\$0	\$52,995	\$33,123
<b>Total</b>	<b>\$69,312</b>	<b>\$52,995</b>	<b>\$34,502</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Security Programs**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$52,995</b>	<b>\$52,995</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>52,995</b>	
Baseline Budget Funding	1,245,574	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>1,298,569</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,245,574	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,054
Functional Transfers		0
Program Changes		-19,547
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$52,995</b>	<b>\$34,502</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Security Programs**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$52,995</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$52,995</b>
2. Baseline Appropriations .....	\$1,245,574
a) Baseline Budget Funding .....	\$1,245,574
1) Baseline Funding .....	\$1,245,574
b) Military Construction and Emergency Hurricane .....	\$0

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Security Programs**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 OCO and Baseline Funding .....</b>	<b>\$1,298,569</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 OCO Estimate .....</b>	<b>\$1,298,569</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-1,245,574</b>
a) Less: Baseline Budget Funding .....	\$-1,245,574

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Security Programs**

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

**Normalized FY 2020 Current OCO Estimate ..... \$52,995**

6. Price Change ..... \$1,054

7. Transfers ..... \$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases ..... \$8

a) Annualization of New FY 2020 Program ..... \$0

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$8

1) Classified - CivPay (043A) ..... \$8  
 Increase funds to classified programs. Details will be provided under separate cover upon request.  
 (FY 2020 Base: \$1,350)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Security Programs**

9. Program Decreases.....	\$-19,555
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-19,555
1) Classified.....	\$-19,555
Decreases funds to classified programs. Details will be provided under separate cover upon request. Op32: 932 Management and Professional Sup Svs (FY 2020 Base: \$51,645)	
<b>FY 2021 OCO Budget Request .....</b>	<b>\$34,502</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Security Programs**

**IV. Performance Criteria and Evaluation Summary:**

<u>Performance Criteria</u>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Classified	69,312	52,995	34,502
<b>Total</b>	<b>69,312</b>	<b>52,995</b>	<b>34,502</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: Security Programs**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.78%	0	1,350	1,350	0	1.54%	21	8	1,379
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	1,350	1,350	0		21	8	1,379
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,095	0	2.00%	22	-1,117	0	0	2.00%	0	0	0
	TOTAL TRAVEL	1,095	0		22	-1,117	0	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	48	0	2.87%	1	-49	0	0	2.57%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	48	0		1	-49	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	237	0	2.00%	5	-242	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	237	0		5	-242	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,651	0	2.00%	33	-1,684	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	128	0	2.00%	3	-131	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	781	0	2.00%	16	-607	190	0	2.00%	4	0	194
925	EQUIPMENT PURCHASES (NON-FUND)	1,919	0	2.00%	38	-1,957	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	184	0	2.00%	4	20,667	20,855	0	2.00%	417	-19,555	1,717
933	STUDIES, ANALYSIS, AND EVALUATIONS	153	0	2.00%	3	-156	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	7,317	0	2.00%	146	-7,463	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,703	0	2.00%	54	-2,757	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	50,364	0	2.00%	1,007	-20,771	30,600	0	2.00%	612	0	31,212
989	OTHER SERVICES	2,732	0	2.00%	55	-2,787	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	67,932	0		1,359	-17,646	51,645	0		1,033	-19,555	33,123
	GRAND TOTAL	69,312	0		1,387	-17,704	52,995	0		1,054	-19,547	34,502

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



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: International Support**

**I. Description of Operations Financed:**

Subactivity Group supports Air Force participation with Coalition nation partners in Overseas Contingency Operations, specifically related to support efforts in Afghanistan. Specific efforts are concentrated on support of North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe and the NATO Airborne Early Warning and Control program. Funding supports deployment of personnel.

**II. Force Structure Summary:**

Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2021)  
 Subactivity Group: International Support

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>FY 2020</b>		<b>Appn</b>	<b>Normalized Current Enacted</b>	<b>FY 2021 Request</b>
			<b>Amount</b>	<b>Percent</b>			
INTERNATIONAL SUPPORT	\$2,707	\$29,890	\$0	0.00%	\$29,890	\$29,890	\$29,928
SUBACTIVITY GROUP TOTAL	\$2,707	\$29,890	\$0	0.00%	\$29,890	\$29,890	\$29,928

<b><u>Costs by Operation</u></b>	<b>FY 2019 Actuals OCO</b>	<b>FY 2020 Enacted OCO</b>	<b>FY 2021 Request OCO</b>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$2,321	\$0	\$0
Operation Inherent Resolve	\$164	\$0	\$0
Operation Freedom's Sentinel	\$197	\$29,890	\$29,928
Combined Joint Task Force Horn of Africa	\$25	\$0	\$0
<b>Total</b>	<b>\$2,707</b>	<b>\$29,890</b>	<b>\$29,928</b>
Direct War	\$2,707	\$28,000	\$28,000
Enduring OCO	\$0	\$1,890	\$1,928
<b>Total</b>	<b>\$2,707</b>	<b>\$29,890</b>	<b>\$29,928</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 44A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: International Support**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2021</u></b>
<b>OCO FUNDING</b>	<b>\$29,890</b>	<b>\$29,890</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>29,890</b>	
Baseline Budget Funding	135,785	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>165,675</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-135,785	
Less: X-Year Carryover (Supplemental)	0	
Price Change		598
Functional Transfers		0
Program Changes		-560
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$29,890</b>	<b>\$29,928</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 44A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: International Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's OCO Budget Request</b> .....	<b>\$29,890</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated OCO Amount</b> .....	<b>\$29,890</b>
2. Baseline Appropriations .....	\$135,785
a) Baseline Budget Funding .....	\$135,785
1) Baseline Funding .....	\$135,785
b) Military Construction and Emergency Hurricane .....	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 44A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: International Support**

c) X-Year Carryover (Supplemental).....		\$0
<b>3. Fact-of-Life Changes .....</b>		<b>\$0</b>
a) Functional Transfers .....		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements .....		\$0
<b>FY 2020 OCO and Baseline Funding .....</b>		<b>\$165,675</b>
<b>4. Reprogramming .....</b>		<b>\$0</b>
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2020 OCO Estimate .....</b>		<b>\$165,675</b>
<b>5. Less: Baseline Appropriations .....</b>		<b>-\$135,785</b>
a) Less: Baseline Budget Funding .....		-\$135,785

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 44A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: International Support**

b) Less: X-Year Carryover (Supplemental) .....		\$0
<b>Normalized FY 2020 Current OCO Estimate .....</b>		<b>\$29,890</b>
 6. Price Change .....		 \$598
 7. Transfers.....		 \$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
 8. Program Increases .....		 \$0
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs .....		\$0
c) Program Growth in FY 2021 .....		\$0
 9. Program Decreases.....		 \$-560
a) One-Time FY 2020 Costs .....		\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 44A)

**DEPARTMENT OF THE AIR FORCE  
 FY 2021 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Budget Year (FY 2021)  
 Subactivity Group: International Support**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 ..... \$-560

1) International Activities (044A) ..... \$-560

Decreases funds for international activities. This decrease impacts AFMC's advisory and administrative services support to other nations supporting direct war missions in the AOR.

Op32:

932 Management and Professional Sup Svs

(FY 2020 Base: \$29,890)

**FY 2021 OCO Budget Request ..... \$29,928**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: International Support**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Performance Criteria</u></b>	<b>2019 Actuals</b>	<b>2020 Enacted</b>	<b>2021 Request</b>
	<b><u>OCO</u></b>	<b><u>OCO</u></b>	<b><u>OCO</u></b>
COCOM Service Support to Other Nations	189	1,890	1,928
International Activities	198	28,000	28,000
Undefined	2,320	0	0
<b>Total</b>	<b>2,707</b>	<b>29,890</b>	<b>29,928</b>



**DEPARTMENT OF THE AIR FORCE**  
**FY 2021 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Budget Year (FY 2021)**  
**Subactivity Group: International Support**

**VI. OP-32 Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	112	0	2.78%	3	-115	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	112	0		3	-115	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,595	0	2.00%	52	-2,647	0	0	2.00%	0	0	0
	TOTAL TRAVEL	2,595	0		52	-2,647	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	28,000	28,000	0	2.00%	560	-560	28,000
989	OTHER SERVICES	0	0	2.00%	0	1,890	1,890	0	2.00%	38	0	1,928
	TOTAL OTHER PURCHASES	0	0		0	29,890	29,890	0		598	-560	29,928
	GRAND TOTAL	2,707	0		55	27,128	29,890	0		598	-560	29,928