

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2020 Budget Estimates

March 2019

OPERATION AND MAINTENANCE, AIR FORCE

Accompanying Exhibits

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TABLE OF CONTENTS

Contract Services	1
OP-8 Part 2 Reimbursable Civilian Personnel Costs, Part 2.....	4
OP-20 Analysis of Flying Hours Program.....	10
OP-26 POL Consumption and Costs.....	11
OP-81 O&M Monthly Obligation Phasing Plan.....	12
PB-14 Functional Transfers.....	15
PB-16 Legislative Proposals.....	38
PB-18 Foreign Currency Exchange Data	41
PB-20 Aircraft Inventory.....	42
PB-22 Management Department Of Defense Headquarters Activities	49
PB-23 Acquisition, Technology, and Logistics Workforce Transformation Program.....	50
PB-25 Host Nation Support Costs	51
PB-53 Budgeted Military and Civilian Pay Raise Amounts	52

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

<i>Line</i>	<i>By PB/OP-32 Inflation Category Code</i>	<i>FY 2018 Base Actuals</i>	<i>FY 2018 OCO Actuals</i>	<i>FY 2019 Base Enacted</i>	<i>FY 2019 OCO Enacted</i>	<i>FY 2020 Base Request</i>	<i>FY 2020 OCO Request</i>
932	Management & Professional Support Services	1,035,015	254,676	377,701	171,967	421,777	241,285
933	Studies, Analysis, & evaluations	126,855	19,520	94,054	41,654	107,022	21,065
934	Engineering & Technical Services	433,271	112,197	256,239	166,624	294,735	176,925
	Total 25.1 Advisory and Assistance Services	1,595,141	386,393	727,994	380,245	823,534	439,275
935	Training and Leadership Development	568,671	50,948	621,090	65,614	710,472	69,652
989	Other Services	625,266	800,997	409,736	595,839	506,252	649,963
	Total 25.2 Other Services	1,193,937	851,945	1,030,826	661,453	1,216,724	719,615
923	Operation and Maintenance of Facilities	1,299,632	242,869	1,167,173	199,726	663,840	706,344
	Total 25.4 Operation and Maintenance of Facilities	1,299,632	242,869	1,167,173	199,726	663,840	706,344
985	Research and Development Contracts	30,173	5,157	44,164	6,800	46,312	7,637
	Total 25.5 Research and Development Contracts	30,173	5,157	44,164	6,800	46,312	7,637
955	Medical Care	27,054	370	11,111	120	22,353	10,900
	Total 25.6 Medical Care	27,054	370	11,111	120	22,353	10,900
922	Equipment Maintenance By Contract	2,679,478	418,847	3,295,777	335,821	2,672,777	1,185,568
927	Air Defense Contracts & Space Support (AF)	475,140	81,393	763,456	82,900	831,868	49,892
930	Other Depot Maintenance (Non-Fund)	6,995,258	2,232,921	8,163,281	1,290,806	2,262	10,106,045
	Total 25.7 Operation and Maintenance of Equipment	10,149,876	2,733,161	12,222,514	1,709,527	3,506,907	11,341,505
964	Subsistence and Support of Persons	224,697	39,226	158,951	13,785	9,211	167,634
	Total 25.8 Subsistence and Support of Persons	224,697	39,226	158,951	13,785	9,211	167,634
	Totals	14,520,510	4,259,121	15,362,733	2,971,656	6,288,881	13,392,910

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

<i>Line</i>	<i>By PB/OP-32 Inflation Category Code</i>	<i>FY 2018 Base Actuals</i>	<i>FY 2018 OCO Actuals</i>	<i>FY 2019 Base Enacted</i>	<i>FY 2019 OCO Enacted</i>	<i>FY 2020 Base Request</i>	<i>FY 2020 OCO Request</i>
932	Management & Professional Support Services	5,166	1,131	1,885	764	2,107	969
933	Studies, Analysis, & evaluations	633	87	469	185	536	113
934	Engineering & Technical Services	2,162	498	1,279	740	1,473	553
	Total 25.1 Advisory and Assistance Services	7,961	1,717	3,633	1,689	4,116	1,635
935	Training and Leadership Development	2,838	226	3,100	291	3,546	99
989	Other Services	3,121	3,558	2,045	2,647	2,528	2,130
	Total 25.2 Other Services	5,959	3,785	5,145	2,939	6,074	2,229
923	Operation and Maintenance of Facilities	6,486	1,079	5,825	887	3,315	3,520
	Total 25.4 Operation and Maintenance of Facilities	6,486	1,079	5,825	887	3,315	3,520
985	Research and Development Contracts	151	23	220	30	231	37
	Total 25.5 Research and Development Contracts	151	23	220	30	231	37
955	Medical Care	135	2	55	1	110	54
	Total 25.6 Medical Care	135	2	55	1	110	54
922	Equipment Maintenance By Contract	13,373	1,861	16,449	1,492	13,339	5,343
927	Air Defense Contracts & Space Support (AF)	2,371	362	3,810	368	4,151	248
930	Other Depot Maintenance (Non-Fund)	34,913	9,920	40,742	5,734	11	50,435
	Total 25.7 Operation and Maintenance of Equipment	50,657	12,142	61,002	7,595	17,501	56,026
964	Subsistence and Support of Persons	1,121	174	793	61	45	837
	Total 25.8 Subsistence and Support of Persons	1,121	174	793	61	45	837
	Totals	72,471	18,921	76,674	13,202	31,392	64,338

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

Description of Services Financed: Service support contracts include multiple areas throughout the Air Force such as Headquarters Staff Augmentation, Advisory and Assistance Services, Federally Funded Research and Development Centers, and other Knowledge Based Services

Reporting Limitations: Currently the Air Force does not have a system in place to track the actual number of contractor full-time equivalents that are supporting the Service. The contractor employs their staff to perform a service. The number of full-time equivalents employed by the contractor can vary depending on the service being provided. The number of contractor full-time equivalents reported is formula based. The Air Force is currently working on a system which will track contractor full-time equivalents.

Summary of Increases/Decreases: The increases from FY 2019 to FY 2020 are primarily due to an increase in weapon system sustainment and facility maintenance contract costs. These increases directly support the Air Force's lethality by ensuring weapon systems are mission ready and our facilities are sustained and modernized to keep up with the mission demands while we fight from home.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, Air Force (2018)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	8,554,367
2. Reimbursable Civilian Pay	1,126,353

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	
4. INTRA SERVICE	
4a. Fam Hsg O&M, AF	
5. INTER SERVICE	712,003
5a. Adv, FMS (Tr)	479,133
5b. Envir Rest, Def	46,135
5c. Drug Interdiction	17,535
5d. WCF, Defense	169,200
6. ALL OTHER	407,686
6a. BURDEN SHARE	221,913
6b. LABOR COST SHARING	185,773

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, Air Force	
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, Air Force (2019)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	8,577,500
2. Reimbursable Civilian Pay	866,204

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT		
4. INTRA SERVICE		6,664
4a. Fam Hsg O&M, AF	6,664	
5. INTER SERVICE		712,003
5a. Adv, FMS (Tr)	479,133	
5b. Envir Rest, Def	46,135	
5c. Drug Interdiction	17,535	
5d. WCF, Defense	169,200	
6. ALL OTHER		147,537
6a. BURDEN SHARE	147,537	

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, Air Force	
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, Air Force (2020)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	8,896,085
2. Reimbursable Civilian Pay	896,183

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	
4. INTRA SERVICE	6,664
4a. Fam Hsg O&M, AF	6,664
5. INTER SERVICE	741,382
5a. Adv, FMS (Tr)	479,133
5b. Envir Rest, Def	46,135
5c. Drug Interdiction	17,535
5d. WCF, Defense	198,579
6. ALL OTHER	148,137
6a. BURDEN SHARE	148,137

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, Air Force	
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Reimbursable Civilian Personnel Costs, Part 2**

ADDENDUM

Operation & Maintenance, Air Force (2018)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	9,074,010
2. Reimbursable Civilian Pay	568,604

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	1,138
4. INTRA SERVICE	4,617
4a. Fam Hsg O&M, AF	4,617
5. INTER SERVICE	69,834
5a. Adv, FMS (Tr)	650
5b. Envir Rest, Def	33,229
5c. Drug Interdiction	17,955
5d. WCF, Defense	18,000
6. ALL OTHER	280,610
6a. BURDEN SHARE	269,575
6b. LABOR COST SHARING	11,035

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, Air Force
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, Air Force (2019)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	8,835,872
2. Reimbursable Civilian Pay	1,126,353

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT		
4. INTRA SERVICE		6,664
4a. Fam Hsg O&M, AF	6,664	
5. INTER SERVICE		712,003
5a. Adv, FMS (Tr)	479,133	
5b. Envir Rest, Def	46,135	
5c. Drug Interdiction	17,535	
5d. WCF, Defense	169,200	
6. ALL OTHER		407,686
6a. BURDEN SHARE	221,913	
6b. LABOR COST SHARING	185,773	

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, Air Force	
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, Air Force (2020)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	8,550,614
2. Reimbursable Civilian Pay	866,204

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	
4. INTRA SERVICE	6,664
4a. Fam Hsg O&M, AF	6,664
5. INTER SERVICE	712,003
5a. Adv, FMS (Tr)	479,133
5b. Envir Rest, Def	46,135
5c. Drug Interdiction	17,535
5d. WCF, Defense	169,200
6. ALL OTHER	147,537
6a. BURDEN SHARE	147,537

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, Air Force	
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OP-20

Analysis of Flying Hours Program

This exhibit submitted electronically via SNaP and available upon request.

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

Appn	Fuel Type	FY 2018 Actuals				FY 2019 Enacted				FY 2020 President's Budget			
		Hour s	BBLs	\$/BBL	\$	Hour s	BBLs	\$/BBL	\$	Hour s	BBLs	\$/BBL	\$
Active AF, 3400 O&M	JP-5	17	320	\$104.4 1	\$33,431	18	329	\$105.4 2	\$34,705	17	299	\$125.5 8	\$37,557
Active AF, 3400 O&M	JP-8		15,36	\$103.1	\$1,585,10		16,16	\$104.1	\$1,683,72		14,62	\$124.3	\$1,817,52
Active AF, 3400 O&M	JTS	777	8	\$160.2 5	7	831	5	\$161.7 6	2	820	0	\$193.2 2	1
Active AF, 3400 O&M	INTO-Plane	0	0	\$117.0 8	\$0	0	58	\$118.0 0	\$9,325	0	68	\$141.1 0	\$13,097
Active AF, 3400 O&M	LP JET FUEL	25	429	\$126.2 1	\$50,147	27	441	\$127.2 2	\$52,057	26	399	\$152.4 2	\$56,335
Active AF, 3400 O&M	MOGAS	8	132	\$106.5 5	\$16,716	9	136	\$107.5 6	\$17,352	9	123	\$128.5 6	\$18,778
Active AF, 3400 O&M	Unleaded	0	384	\$103.9 1	\$40,889	0	2,931	\$105.0 2	\$315,096	0	335	\$125.1 2	\$43,010
Active AF, 3400 O&M	Distillates	0	274	\$103.9 9	\$28,538	0	658	\$105.0 0	\$69,055	0	911	\$125.1 6	\$113,969
Active AF, 3400 O&M	Residual	0	75	\$51.89	\$3,891	0	165	\$52.50	\$8,686	0	240	\$62.58	\$14,996
		827	16,98 2		\$1,758,71 9	884	20,88 3		\$2,189,99 8	872	16,99 4		\$2,115,26 3

*Numbers may not add due to rounding

**Note: FY18 price per barrel is a weighted average of standard fuel rate changes

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
O&M Monthly Obligation Phasing Plan**

BA01	Operating Forces		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
011A	Primary Combat Forces	Month	40,831	13,853	84,579	89,683	34,998	68,538	59,788	51,039	76,558	76,558	50,310	82,391
		Cum.		54,685	139,263	228,946	263,944	332,482	392,270	443,309	519,868	596,426	646,736	729,127
011C	Combat Enhancement Forces	Month	109,898	109,899	109,899	109,899	109,899	109,899	109,899	109,899	109,899	109,899	109,899	109,887
		Cum.		219,796	329,695	439,593	549,492	659,390	769,289	879,187	989,086	1,098,984	1,208,883	1,318,770
011D	Air Operations Training	Month	86,234	71,366	135,298	136,785	108,601	142,667	119,040	102,492	151,653	132,324	81,773	218,558
		Cum.		157,600	292,898	429,682	538,283	680,950	799,990	902,482	1,054,134	1,186,458	1,268,232	1,486,790
011R	Real Property Maintenance	Month	102,082	128,548	136,110	109,644	143,671	211,726	173,918	211,726	347,836	642,740	238,192	1,334,631
		Cum.		230,630	366,740	476,384	620,055	831,781	1,005,699	1,217,425	1,565,261	2,208,001	2,446,193	3,780,824
012A	Global C3I & Early Warning	Month	73,306	61,731	58,838	123,463	23,149	91,633	66,554	96,455	79,093	94,526	60,767	135,037
		Cum.		135,037	193,875	317,338	340,487	432,120	498,674	595,129	674,223	768,749	829,516	964,553
012C	Other Combat Operations Support Prog	Month	54,712	66,068	64,003	68,132	68,132	81,552	74,326	77,423	97,037	124,909	70,197	185,815
		Cum.		120,780	184,783	252,915	321,047	402,600	476,926	554,349	651,386	776,295	846,492	1,032,307
012D	Cyberspace Activities	Month	55,840	55,840	55,840	55,840	55,840	55,840	55,840	55,840	55,840	55,840	55,840	55,840
		Cum.		111,679	167,519	223,359	279,198	335,038	390,878	446,717	502,557	558,397	614,236	670,076
012F	Tactical Intell & Special Activities	Month	50,272	84,668	79,377	130,971	100,544	138,909	104,513	164,045	123,034	145,524	58,210	142,878
		Cum.		134,940	214,317	345,288	445,832	584,741	689,254	853,299	976,333	1,121,857	1,180,066	1,322,944
013A	Launch Facilities	Month	30,237	15,478	14,578	30,237	7,559	6,479	19,438	11,879	13,319	20,698	6,479	3,600
		Cum.		45,715	60,293	90,530	98,089	104,568	124,006	135,885	149,203	169,901	176,380	179,980
013C	Space Control Systems	Month	22,932	31,355	29,015	51,479	18,720	43,523	38,843	46,035	26,971	64,115	20,124	74,878
		Cum.		54,287	83,302	134,781	153,501	197,024	235,867	281,902	308,873	372,988	393,112	467,990
015C	USNORTHCOM/NORAD	Month	12,372	11,449	12,003	17,173	22,528	10,710	9,602	14,772	15,511	22,528	16,065	19,943
	COCOM Mission Ops	Cum.		23,820	35,823	52,996	75,524	86,234	95,836	110,608	126,119	148,647	164,712	184,655
015D	USSTRATCOM	Month	20,569	38,269	62,186	44,009	48,314	40,660	24,396	29,658	46,879	36,833	32,050	54,533
	COCOM Mission Ops	Cum.		58,838	121,024	165,033	213,347	254,008	278,404	308,062	354,941	391,774	423,824	478,357
015E	USCYBERCOM	Month	26,927	26,927	26,927	26,927	26,927	26,927	26,927	26,927	26,927	26,927	26,927	26,927
	COCOM Mission Ops	Cum.		53,854	80,780	107,707	134,634	161,561	188,487	215,414	242,341	269,268	296,194	323,121
015F	USCENTCOM	Month	1,127	10,947	4,991	7,888	33,292	8,404	3,864	11,752	12,879	21,573	11,430	32,842
	COCOM Mission Ops	Cum.		12,074	17,065	24,953	58,245	66,649	70,513	82,265	95,144	116,717	128,147	160,989
015G	USSOCOM	Month	249	286	249	286	230	268	225	267	386	1,531	585	1,662
	COCOM Mission Ops	Cum.		535	784	1,071	1,301	1,569	1,794	2,060	2,446	3,978	4,563	6,225
015H	USTRANSCOM	Month	45	45	45	45	45	45	45	45	45	45	45	45
	COCOM Mission Ops	Cum.		91	136	181	227	272	317	363	408	453	499	544
015U	USCENTCOM	Month	173	173	173	173	173	173	173	173	173	173	173	173
	Cyberspace Sustainment	Cum.		346	518	691	864	1,037	1,209	1,382	1,555	1,728	1,900	2,073
015X	USSPACECOM	Month	5,882	5,882	5,882	5,882	5,882	5,882	5,882	5,882	5,882	5,882	5,882	5,883
	COCOM Mission Ops	Cum.		11,765	17,647	23,529	29,412	35,294	41,176	47,059	52,941	58,823	64,706	70,588
BA01	Monthly		693,687	732,785	879,991	1,008,515	808,504	1,043,835	893,272	1,016,309	1,189,921	1,582,625	844,947	2,485,522
	Cum			1,426,471	2,306,463	3,314,978	4,123,482	5,167,316	6,060,589	7,076,898	8,266,819	9,849,443	10,694,390	13,179,913

Exhibit OP-81 O&M Monthly Obligation Phasing Plan

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
O&M Monthly Obligation Phasing Plan**

BA02	Mobilization													
021A	Airlift Operations	Month	172,563	94,968	104,233	185,303	112,340	94,968	17,372	178,354	86,861	30,112	46,326	34,744
		Cum.		267,531	371,764	557,066	669,406	764,374	781,746	960,100	1,046,960	1,077,072	1,123,398	1,158,142
021D	Mobilization Preparedness	Month	4,992	10,123	4,299	17,750	6,934	9,152	17,057	5,963	8,320	13,313	17,195	23,574
		Cum.		15,115	19,414	37,164	44,098	53,250	70,307	76,270	84,590	97,902	115,098	138,672
BA02	Monthly Cum		177,555	105,091	108,532	203,053	119,273	104,120	34,429	184,317	95,181	43,424	63,521	58,319
				282,646	391,178	594,230	713,504	817,624	852,053	1,036,369	1,131,550	1,174,974	1,238,496	1,296,814
BA03	Training & Recruiting													
031A	Officer Acquisition	Month	8,504	7,588	7,981	9,028	7,327	8,504	10,859	10,859	18,971	13,999	9,028	18,186
		Cum.		16,093	24,074	33,101	40,428	48,932	59,792	70,651	89,622	103,621	112,649	130,835
031B	Recruit Training	Month	1,613	1,926	1,535	1,769	1,587	3,435	3,331	2,342	2,758	2,472	364	2,888
		Cum.		3,539	5,074	6,844	8,431	11,866	15,196	17,538	20,296	22,768	23,133	26,021
031D	Reserve Officer Training Corps (ROTC)	Month	15,781	28,284	6,070	18,330	14,810	7,041	4,734	17,844	2,428	1,821	2,549	1,699
		Cum.		44,065	50,134	68,465	83,274	90,315	95,049	112,894	115,321	117,142	119,692	121,391
032A	Specialized Skill Training	Month	44,999	35,454	29,545	32,727	30,909	39,999	42,727	34,545	39,999	39,999	37,727	51,363
		Cum.		80,453	109,998	142,725	173,634	213,633	256,360	290,905	325,450	365,449	403,176	454,539
032B	Flight Training	Month	63,059	62,459	51,649	55,853	30,028	97,292	61,258	42,640	38,436	42,640	31,229	24,023
		Cum.		125,518	177,167	233,019	263,047	360,339	421,597	464,237	502,673	545,313	576,542	600,565
032C	Professional Development Education	Month	26,016	15,553	20,078	23,471	23,189	22,906	23,754	22,623	21,492	35,349	17,533	30,824
		Cum.		41,570	61,648	85,119	108,308	131,214	154,968	177,591	199,083	234,431	251,964	282,788
032D	Training Support	Month	11,283	9,919	10,167	10,911	10,043	9,175	11,159	9,919	11,531	11,531	10,539	9,051
		Cum.		21,202	31,369	42,280	52,323	61,498	72,657	82,576	92,867	104,398	114,937	123,988
033A	Recruiting & Advertising	Month	8,890	6,709	8,722	8,890	11,406	7,212	12,412	9,561	7,045	40,926	9,057	36,901
		Cum.		15,599	24,321	33,211	44,616	51,829	64,241	73,802	80,846	121,773	130,830	167,731
033B	Examining	Month	782	192	197	201	201	215	188	302	233	595	339	1,130
		Cum.		975	1,171	1,373	1,574	1,789	1,977	2,279	2,512	3,107	3,446	4,576
033C	Off-Duty & Voluntary Education	Month	13,350	8,265	21,191	6,993	19,072	14,834	23,098	16,741	13,986	26,065	9,112	39,204
		Cum.		21,615	42,806	49,799	68,871	83,705	106,803	123,544	137,530	163,595	172,707	211,911
033D	Civilian Education & Training	Month	16,865	16,208	16,208	16,646	15,112	17,303	17,084	18,836	20,150	20,807	19,712	24,092
		Cum.		33,072	49,280	65,925	81,038	98,340	115,424	134,260	154,410	175,217	194,929	219,021
033E	JRROTC	Month	6,023	6,768	1,490	16,454	4,160	1,739	9,873	2,670	1,801	8,320	435	2,359
		Cum.		12,791	14,281	30,736	34,896	36,634	46,507	49,177	50,978	59,298	59,733	62,092
BA03	Monthly Cum		217,167	199,325	174,832	201,273	167,844	229,654	220,476	188,882	172,136	244,525	147,624	241,721
				416,491	591,323	792,596	960,440	1,190,094	1,410,570	1,599,453	1,771,589	2,016,113	2,163,737	2,405,458

Exhibit OP-81 O&M Monthly Obligation Phasing Plan

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
O&M Monthly Obligation Phasing Plan**

BA04	Admin & Servicewide													
041A	Logistics Operations	Month	62,503	48,540	47,875	52,529	35,906	54,524	73,807	50,534	63,833	71,812	54,524	48,540
		Cum.		111,043	158,917	211,446	247,352	301,876	375,683	426,218	490,050	561,862	616,386	664,926
041B	Technical Support Activities	Month	8,017	7,611	8,017	9,235	7,611	8,829	8,829	8,017	8,525	11,874	5,379	9,539
		Cum.		15,628	23,646	32,880	40,492	49,321	58,150	66,167	74,691	86,565	91,944	101,483
042A	Administration	Month	60,689	56,226	55,334	80,323	75,861	82,108	53,549	113,345	78,538	86,571	51,764	98,173
		Cum.		116,915	172,249	252,572	328,433	410,541	464,090	577,435	655,973	742,543	794,307	892,480
042B	Servicewide	Month	9,762	5,186	17,084	11,135	16,473	18,894	5,664	16,626	6,559	16,931	11,745	16,473
	Communications	Cum.		14,948	32,032	43,167	59,640	78,534	84,198	100,824	107,383	124,314	136,059	152,532
042G	Other Servicewide Activities	Month	71,949	67,276	125,429	106,614	62,714	81,529	132,954	101,597	115,394	158,040	82,783	148,006
		Cum.		139,226	264,654	371,269	433,983	515,512	648,466	750,063	865,457	1,023,497	1,106,280	1,254,286
042I	Civil Air Patrol	Month	7,066	1,924	631	7,036	1,834	1,804	5,172	3,909	421	271	0	0
	Corporation	Cum.		8,991	9,622	16,659	18,493	20,297	25,469	29,378	29,799	30,070	30,070	30,070
043A	Security Programs (330)	Month	87,604	105,379	99,031	151,085	99,379	96,143	134,580	114,266	93,952	111,727	54,594	121,884
		Cum.		192,983	292,014	443,099	542,478	638,621	773,201	887,467	981,419	1,093,146	1,147,740	1,269,624
044A	International Support	Month	12,794	18,103	17,286	18,511	16,742	13,747	17,286	13,611	3,947	1,361	2,450	272
		Cum.		30,897	48,183	66,694	83,435	97,183	114,469	128,080	132,027	133,388	135,838	136,110
BA04	Monthly		320,385	310,245	370,686	436,469	316,520	357,578	431,841	421,906	371,169	458,586	263,238	442,887
	Cum			630,631	1,001,316	1,437,785	1,754,306	2,111,884	2,543,725	2,965,631	3,336,800	3,795,386	4,058,624	4,501,511
APPN	Monthly		1,408,794	1,347,446	1,534,041	1,849,310	1,412,141	1,735,187	1,580,018	1,811,414	1,828,407	2,329,160	1,319,330	3,228,449
30	Cum			2,756,240	4,290,280	6,139,590	7,551,732	9,286,919	10,866,937	12,678,350	14,506,757	16,835,917	18,155,247	21,383,696

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Part 1					
Operation and Maintenance, Air Force	23,535,172	0	0	0	0
Part II					
Gaining	261,253	0	0	0	0
Facilities Operations Support - Combat Camera Equipment (SAG 11Z)					
Increase reflects transfer from Other Procurement appropriation to Base Support (Subactivity Group 11Z +\$3,361) . This increase is for the Air Force to align Combat Camera equipment purchases to the proper appropriation. Combat Camera equipment requirements do not meet the regulatory threshold to be purchased with procurement funding and is not centrally managed.					
Op32: 920 Supplies and Materials (Non-DWCF)					
Gaining: Operation and Maintenance, Air Force					
Increase reflects transfer from Other Procurement appropriation to Base Support (Subactivity Group 11Z +\$3,361) . This increase is for the Air Force to align Combat Camera equipment purchases to the proper appropriation. Combat Camera equipment requirements do not meet the regulatory threshold to be purchased with procurement funding and is not centrally managed.					
Op32: 920 Supplies and Materials (Non-DWCF)					
Civilian Full-Time Equivalent (FTE)		0			
Increase reflects transfer from Other Procurement appropriation to Base Support (Subactivity Group 11Z +\$3,361) . This increase is for the Air Force to align Combat Camera equipment purchases to the proper appropriation. Combat Camera equipment requirements do not meet the regulatory threshold to be purchased with procurement funding and is not centrally managed.					
Op32: 920 Supplies and Materials (Non-DWCF)					
Military End Strength					

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

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024

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

Op32:
920 Supplies and Materials (Non-DWCF)

Funding (\$000)	3,361
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Increase reflects transfer from Other Procurement appropriation to **Base Support (Subactivity Group 11Z +\$3,361)**. This increase is for the Air Force to align Combat Camera equipment purchases to the proper appropriation. Combat Camera equipment requirements do not meet the regulatory threshold to be purchased with procurement funding and is not centrally managed.

Op32:
920 Supplies and Materials (Non-DWCF)

Civilian Pay - Service Wide Activities (SAG 42G)

Increase reflects transfer of Reserve funding and Full-Time Equivalents from Air Force Reserve Command (AFRC) to Active Duty Air Force Special Operations Command (AFSOC).

Gaining: Operation and Maintenance, Air Force

Increase reflects transfer of Reserve funding and Full-Time Equivalents from Air Force Reserve Command (AFRC) to Active Duty Air Force Special Operations Command (AFSOC).

Civilian Full-Time Equivalent (FTE)	0
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Increase reflects transfer of Reserve funding and Full-Time Equivalents from Air Force Reserve Command (AFRC) to Active Duty Air Force Special Operations Command (AFSOC).

Military End Strength

Increase reflects transfer of Reserve funding and Full-Time Equivalents from Air Force Reserve Command (AFRC) to Active Duty Air Force Special Operations Command (AFSOC).

Funding (\$000)	2,818
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Increase reflects transfer of Reserve funding and Full-Time Equivalents from Air Force Reserve Command (AFRC) to Active Duty Air Force Special Operations Command (AFSOC).

Environmental Quality - Defense Environmental Restoration Program (DERP) (SAG 11Z)

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

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

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024

Op32:
989 Other Services

Gaining: Operation and Maintenance, Air Force

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

Op32:
989 Other Services

Civilian Full-Time Equivalent (FTE)

0

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

Op32:
989 Other Services

Military End Strength

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

Op32:
989 Other Services

Funding (\$000)

4,495

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

Op32:

Exhibit PB-14 Functional Transfers

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

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024

989 Other Services

**Command and Control - Battlefield Airborne Communications Node (BACN) Overseas
Contingency Operations to Baseline (SAG 11C)**

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

Op32:

914 Purchased Communications (Non-DWCF)

925 Equipment Purchases (Non-Fund)

Gaining: Operation and Maintenance, Air Force

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

Op32:

914 Purchased Communications (Non-DWCF)

925 Equipment Purchases (Non-Fund)

Civilian Full-Time Equivalent (FTE)

0

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

Op32:

914 Purchased Communications (Non-DWCF)

925 Equipment Purchases (Non-Fund)

Military End Strength

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

Op32:

914 Purchased Communications (Non-DWCF)

925 Equipment Purchases (Non-Fund)

Exhibit PB-14 Functional Transfers

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Funding (\$000)	238,573				
Increase reflects transfer from Overseas Contingency Operations (OCO) Operation and Maintenance (O&M) to baseline O&M Combat Enhancement Forces (Subactivity Group 11C -\$238,573) for the Battlefield Airborne Communications Node (BACN) program.					
Op32:					
914 Purchased Communications (Non-DWCF)					
925 Equipment Purchases (Non-Fund)					
US Air Force Academy - Transfer (SAG 31A)					
Increase reflects transfer of funding from Other Procurement (3080) to Operations and Maintenance (3400) to internally realign funding from legacy Cadet Administration Management Information System (CAMIS) to Cadet Lifecycle Mission System.					
Op32:					
922 Equipment Maintenance by Contract					
932 Management and Professional Sup Svs					
Gaining: Operation and Maintenance, Air Force					
Increase reflects transfer of funding from Other Procurement (3080) to Operations and Maintenance (3400) to internally realign funding from legacy Cadet Administration Management Information System (CAMIS) to Cadet Lifecycle Mission System.					
Op32:					
922 Equipment Maintenance by Contract					
932 Management and Professional Sup Svs					
Civilian Full-Time Equivalent (FTE)	0				
Increase reflects transfer of funding from Other Procurement (3080) to Operations and Maintenance (3400) to internally realign funding from legacy Cadet Administration Management Information System (CAMIS) to Cadet Lifecycle Mission System.					
Op32:					
922 Equipment Maintenance by Contract					
932 Management and Professional Sup Svs					
Military End Strength					

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

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024

Increase reflects transfer of funding from Other Procurement (3080) to Operations and Maintenance (3400) to internally realign funding from legacy Cadet Administration Management Information System (CAMIS) to Cadet Lifecycle Mission System.

Op32:
922 Equipment Maintenance by Contract
932 Management and Professional Sup Svs

Funding (\$000) 2,458

Increase reflects transfer of funding from Other Procurement (3080) to Operations and Maintenance (3400) to internally realign funding from legacy Cadet Administration Management Information System (CAMIS) to Cadet Lifecycle Mission System.

Op32:
922 Equipment Maintenance by Contract
932 Management and Professional Sup Svs

Cyber Mission Forces - USCYBERCOM Transfer (SAG 12D)

Increase reflects transfer from Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$19,405) to **Cyberspace Activities (Subactivity Group 12D +5,053)**, O&M Army +\$6,900, O&M Navy+\$5,545, and O&M Marine Corps +\$1,907. Transfer is in accordance with Congressional requirement for a federated joint training model and decentralized execution of Cyber Mission Force (CMF) training. Funds are transferred to Military Services consistent with the signed Memorandum of Agreement, dated January 8, 2018.

Op32:
935 Training and Leadership Development

Gaining: Operation and Maintenance, Air Force

Increase reflects transfer from Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$19,405) to **Cyberspace Activities (Subactivity Group 12D +5,053)**, O&M Army +\$6,900, O&M Navy+\$5,545, and O&M Marine Corps +\$1,907. Transfer is in accordance with Congressional requirement for a federated joint training model and decentralized execution of Cyber Mission Force (CMF) training. Funds are transferred to Military Services consistent with the signed Memorandum of Agreement, dated January 8, 2018.

Op32:
935 Training and Leadership Development

Civilian Full-Time Equivalent (FTE) 0

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

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024

Increase reflects transfer from Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$19,405) to **Cyberspace Activities (Subactivity Group 12D +5,053)**, O&M Army +\$6,900, O&M Navy+\$5,545, and O&M Marine Corps +\$1,907. Transfer is in accordance with Congressional requirement for a federated joint training model and decentralized execution of Cyber Mission Force (CMF) training. Funds are transferred to Military Services consistent with the signed Memorandum of Agreement, dated January 8, 2018.

Op32:
935 Training and Leadership Development

Military End Strength

Increase reflects transfer from Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$19,405) to **Cyberspace Activities (Subactivity Group 12D +5,053)**, O&M Army +\$6,900, O&M Navy+\$5,545, and O&M Marine Corps +\$1,907. Transfer is in accordance with Congressional requirement for a federated joint training model and decentralized execution of Cyber Mission Force (CMF) training. Funds are transferred to Military Services consistent with the signed Memorandum of Agreement, dated January 8, 2018.

Op32:
935 Training and Leadership Development

Funding (\$000)

5,053

Increase reflects transfer from Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$19,405) to **Cyberspace Activities (Subactivity Group 12D +5,053)**, O&M Army +\$6,900, O&M Navy+\$5,545, and O&M Marine Corps +\$1,907. Transfer is in accordance with Congressional requirement for a federated joint training model and decentralized execution of Cyber Mission Force (CMF) training. Funds are transferred to Military Services consistent with the signed Memorandum of Agreement, dated January 8, 2018.

Op32:
935 Training and Leadership Development

Nuclear Deterrence Combat Forces - Weapons Modernization (SAG 11A)

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

Op32:
922 Equipment Maintenance By Contract
Gaining: Operation and Maintenance, Air Force

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Increase reflects transfer from Research, Development, Test and Evaluation appropriation to Primary Combat Forces and Support (Subactivity Group 11A \$2,345) to properly align funds for nuclear weapon modernization.					
Op32: 922 Equipment Maintenance By Contract Civilian Full-Time Equivalent (FTE)			0		
Increase reflects transfer from Research, Development, Test and Evaluation appropriation to Primary Combat Forces and Support (Subactivity Group 11A \$2,345) to properly align funds for nuclear weapon modernization.					
Op32: 922 Equipment Maintenance By Contract Military End Strength					
Increase reflects transfer from Research, Development, Test and Evaluation appropriation to Primary Combat Forces and Support (Subactivity Group 11A \$2,345) to properly align funds for nuclear weapon modernization.					
Op32: 922 Equipment Maintenance By Contract Funding (\$000)			2,345		
Increase reflects transfer from Research, Development, Test and Evaluation appropriation to Primary Combat Forces and Support (Subactivity Group 11A \$2,345) to properly align funds for nuclear weapon modernization.					
Op32: 922 Equipment Maintenance By Contract Direct Mission Support - Modeling and Simulation Tools (SAG 15D)					
Increase reflects transfer from Research, Development, Test and Evaluation appropriation to Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$2,150) to sustain Space Modeling and Simulation tools after development.					
Op32: 933 Studies, Analysis, and Evaluations					
Gaining: Operation and Maintenance, Air Force					
Increase reflects transfer from Research, Development, Test and Evaluation appropriation to Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$2,150) to sustain Space Modeling and Simulation tools after development.					

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Op32: 933 Studies, Analysis, and Evaluations					
Civilian Full-Time Equivalent (FTE)	0				
Increase reflects transfer from Research, Development, Test and Evaluation appropriation to Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$2,150) to sustain Space Modeling and Simulation tools after development.					
Op32: 933 Studies, Analysis, and Evaluations					
Military End Strength					
Increase reflects transfer from Research, Development, Test and Evaluation appropriation to Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$2,150) to sustain Space Modeling and Simulation tools after development.					
Op32: 933 Studies, Analysis, and Evaluations					
Funding (\$000)	2,150				
Increase reflects transfer from Research, Development, Test and Evaluation appropriation to Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$2,150) to sustain Space Modeling and Simulation tools after development.					
Op32: 933 Studies, Analysis, and Evaluations					
Losing	23,796,425	0	0	0	0
OCO for Base Requirements (SAG 11V)					
Decrease in funding to SAG 011V (Contractor Logistics Support and System Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.					
Losing: Operation and Maintenance, Air Force					
Decrease in funding to SAG 011V (Contractor Logistics Support and System Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.					

Exhibit PB-14 Functional Transfers

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Civilian Full-Time Equivalent (FTE)	0				
Decrease in funding to SAG 011V (Contractor Logistics Support and System Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.					
Military End Strength					
Decrease in funding to SAG 011V (Contractor Logistics Support and System Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.					
Funding (\$000)	-228,811				
Decrease in funding to SAG 011V (Contractor Logistics Support and System Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.					
Mobility Support Activities - Common Support Equipment (SAG 21A)					
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075), Airlift Operations (Subactivity Group 21A - \$5,358) , Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.					
Op32: 925 Equipment Purchases (Non-Fund)					
Losing: Operation and Maintenance, Air Force					
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075), Airlift Operations (Subactivity Group 21A - \$5,358) , Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.					
Op32: 925 Equipment Purchases (Non-Fund)					
Civilian Full-Time Equivalent (FTE)	0				

Exhibit PB-14 Functional Transfers

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

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024

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

Op32:
925 Equipment Purchases (Non-Fund)

Military End Strength

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

Op32:
925 Equipment Purchases (Non-Fund)

Funding (\$000)

-5,358

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

Op32:
925 Equipment Purchases (Non-Fund)

Civilian Pay - Other Servicewide Activities (SAG 42G)

Decrease reflects transfer of funding and Full-Time Equivalent (FTE) from the Defense Equal Opportunity Management Institute (DEOMI) program to Defense Human Resources Agency (DHRA). This transfer will realign authorizations for DEOMI as stated in the February 21, 2018 Deputy Secretary of Defense-approved memorandum, "Realignment of Force Resiliency Elements of the Office of the Under Secretary of Defense for Personnel and Readiness."

Exhibit PB-14 Functional Transfers

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

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024

Losing: Operation and Maintenance, Air Force

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from the Defense Equal Opportunity Management Institute (DEOMI) program to Defense Human Resources Agency (DHRA). This transfer will realign authorizations for DEOMI as stated in the February 21, 2018 Deputy Secretary of Defense-approved memorandum, "Realignment of Force Resiliency Elements of the Office of the Under Secretary of Defense for Personnel and Readiness."

Civilian Full-Time Equivalent (FTE)

-2

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from the Defense Equal Opportunity Management Institute (DEOMI) program to Defense Human Resources Agency (DHRA). This transfer will realign authorizations for DEOMI as stated in the February 21, 2018 Deputy Secretary of Defense-approved memorandum, "Realignment of Force Resiliency Elements of the Office of the Under Secretary of Defense for Personnel and Readiness."

Military End Strength

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from the Defense Equal Opportunity Management Institute (DEOMI) program to Defense Human Resources Agency (DHRA). This transfer will realign authorizations for DEOMI as stated in the February 21, 2018 Deputy Secretary of Defense-approved memorandum, "Realignment of Force Resiliency Elements of the Office of the Under Secretary of Defense for Personnel and Readiness."

Funding (\$000)

-222

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from the Defense Equal Opportunity Management Institute (DEOMI) program to Defense Human Resources Agency (DHRA). This transfer will realign authorizations for DEOMI as stated in the February 21, 2018 Deputy Secretary of Defense-approved memorandum, "Realignment of Force Resiliency Elements of the Office of the Under Secretary of Defense for Personnel and Readiness."

Cyberspace Activities - USCYBERCOM Transfer (SAG 15E)

Decrease reflects transfer from **Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$19,405)** to Cyberspace Activities (Subactivity Group 12D +5,053), Army O&M +\$6,900, Navy O&M +\$5,545, and Marine Corps O&M +\$1,907. Transfer is in accordance with a Congressional requirement for a federated joint training model and decentralized execution of Cyber Mission Force (CMF) training. Funds are transferred to Military Services consistent with the signed Memorandum of Agreement dated January 8, 2018.

Op32:
935 Training and Leadership Development

Losing: Operation and Maintenance, Air Force

Decrease reflects transfer from **Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$19,405)** to Cyberspace Activities (Subactivity Group 12D +5,053), Army O&M +\$6,900, Navy O&M +\$5,545, and Marine Corps O&M +\$1,907. Transfer is in accordance with a Congressional requirement for a federated joint training model and decentralized execution of Cyber Mission Force (CMF) training. Funds are transferred to Military Services consistent with the signed Memorandum of Agreement dated January 8, 2018.

Exhibit PB-14 Functional Transfers

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

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024

Op32:
935 Training and Leadership Development

Civilian Full-Time Equivalent (FTE)

0

Decrease reflects transfer from **Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$19,405)** to Cyberspace Activities (Subactivity Group 12D +5,053), Army O&M +\$6,900, Navy O&M +\$5,545, and Marine Corps O&M +\$1,907. Transfer is in accordance with a Congressional requirement for a federated joint training model and decentralized execution of Cyber Mission Force (CMF) training. Funds are transferred to Military Services consistent with the signed Memorandum of Agreement dated January 8, 2018.

Op32:
935 Training and Leadership Development

Military End Strength

Decrease reflects transfer from **Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$19,405)** to Cyberspace Activities (Subactivity Group 12D +5,053), Army O&M +\$6,900, Navy O&M +\$5,545, and Marine Corps O&M +\$1,907. Transfer is in accordance with a Congressional requirement for a federated joint training model and decentralized execution of Cyber Mission Force (CMF) training. Funds are transferred to Military Services consistent with the signed Memorandum of Agreement dated January 8, 2018.

Op32:
935 Training and Leadership Development

Funding (\$000)

-19,405

Decrease reflects transfer from **Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$19,405)** to Cyberspace Activities (Subactivity Group 12D +5,053), Army O&M +\$6,900, Navy O&M +\$5,545, and Marine Corps O&M +\$1,907. Transfer is in accordance with a Congressional requirement for a federated joint training model and decentralized execution of Cyber Mission Force (CMF) training. Funds are transferred to Military Services consistent with the signed Memorandum of Agreement dated January 8, 2018.

Op32:
935 Training and Leadership Development

Combat Forces Logistics and Support - Common Support Equipment (SAG 11A)

Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$27,075)**, Airlift Operations (Subactivity Group 21A - \$5,358), Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for

Exhibit PB-14 Functional Transfers

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.					
Op32: 925 Equipment Purchases (Non-Fund)					
Losing: Operation and Maintenance, Air Force					
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075) , Airlift Operations (Subactivity Group 21A - \$5,358), Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.					
Op32: 925 Equipment Purchases (Non-Fund)					
Civilian Full-Time Equivalent (FTE)			0		
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075) , Airlift Operations (Subactivity Group 21A - \$5,358), Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.					
Op32: 925 Equipment Purchases (Non-Fund)					
Military End Strength					
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075) , Airlift Operations (Subactivity Group 21A - \$5,358), Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.					
Op32: 925 Equipment Purchases (Non-Fund)					
Funding (\$000)			-27,075		

Exhibit PB-14 Functional Transfers

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075) , Airlift Operations (Subactivity Group 21A - \$5,358), Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.					

Op32:
925 Equipment Purchases (Non-Fund)

OCO for Base Requirements (SAG 11Z)

Decrease in funding to Base Support Subactivity Group 11Z (Base Operation Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Losing: Operation and Maintenance, Air Force

Decrease in funding to Base Support Subactivity Group 11Z (Base Operation Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Civilian Full-Time Equivalent (FTE)	-33,606
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Decrease in funding to Base Support Subactivity Group 11Z (Base Operation Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Military End Strength

Decrease in funding to Base Support Subactivity Group 11Z (Base Operation Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Funding (\$000)	-7,223,982
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Decrease in funding to Base Support Subactivity Group 11Z (Base Operation Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Civilian Pay - Air Force Material Command (AFMC) Realignment (SAG 12F)

Decrease reflects transfer of funding and Full-Time Equivalent (FTE) from **Tactical Intelligence and Special Activities (Subactivity Group 12F -\$170)** to Research Development Test and Evaluation (RDT&E) Appropriation.

Losing: Operation and Maintenance, Air Force

Decrease reflects transfer of funding and Full-Time Equivalent (FTE) from **Tactical Intelligence and Special Activities (Subactivity Group 12F -\$170)** to Research Development Test and Evaluation (RDT&E) Appropriation.

Exhibit PB-14 Functional Transfers

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Civilian Full-Time Equivalent (FTE)	-3				
Decrease reflects transfer of funding and Full-Time Equivalent (FTE) from Tactical Intelligence and Special Activities (Subactivity Group 12F -\$170) to Research Development Test and Evaluation (RDT&E) Appropriation.					
Military End Strength					
Decrease reflects transfer of funding and Full-Time Equivalent (FTE) from Tactical Intelligence and Special Activities (Subactivity Group 12F -\$170) to Research Development Test and Evaluation (RDT&E) Appropriation.					
Funding (\$000)	-170				
Decrease reflects transfer of funding and Full-Time Equivalent (FTE) from Tactical Intelligence and Special Activities (Subactivity Group 12F -\$170) to Research Development Test and Evaluation (RDT&E) Appropriation.					
Facilities Restoration and Modernization (SAG 11R)					
Decrease reflects transfer from Real Property Maintenance (Subactivity Group 11R -\$457,900) to Military Construction (MILCON) appropriation for cost overruns, Unspecified Minor Military Construction, and cybersecurity requirements to minimize vulnerability. Facility Maintenance and Repair is accomplished through Sustainment, Restoration and Modernization and MILCON recapitalization. Includes internal realignment between major programs:					
Op32:					
957 Other Costs-Lands and Structures					
Losing: Operation and Maintenance, Air Force					
Decrease reflects transfer from Real Property Maintenance (Subactivity Group 11R -\$457,900) to Military Construction (MILCON) appropriation for cost overruns, Unspecified Minor Military Construction, and cybersecurity requirements to minimize vulnerability. Facility Maintenance and Repair is accomplished through Sustainment, Restoration and Modernization and MILCON recapitalization. Includes internal realignment between major programs:					
Op32:					
957 Other Costs-Lands and Structures					
Civilian Full-Time Equivalent (FTE)	0				
Decrease reflects transfer from Real Property Maintenance (Subactivity Group 11R -\$457,900) to Military Construction (MILCON) appropriation for cost overruns, Unspecified Minor Military Construction, and cybersecurity requirements to minimize vulnerability. Facility Maintenance and Repair is accomplished through Sustainment, Restoration and Modernization and MILCON recapitalization. Includes internal realignment between major programs:					
Op32:					
957 Other Costs-Lands and Structures					
Military End Strength					

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

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024

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

Op32:
957 Other Costs-Lands and Structures

Funding (\$000) -457,900

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

Op32:
957 Other Costs-Lands and Structures

Civilian Pay - Service Wide Administration (SAG 42A)

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from the Defense Equal Opportunity Management Institute (DEOMI) (Subactivity Group 042A-\$8445) program to Defense Human Resources Agency (DHRA). This transfer will realign authorizations for DEOMI as stated in the February 21, 2018 Deputy Secretary of Defense-approved memorandum, "Realignment of Force Resiliency Elements of the Office of the Under Secretary of Defense for Personnel and Readiness."

Losing: Operation and Maintenance, Air Force

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from the Defense Equal Opportunity Management Institute (DEOMI) (Subactivity Group 042A-\$8445) program to Defense Human Resources Agency (DHRA). This transfer will realign authorizations for DEOMI as stated in the February 21, 2018 Deputy Secretary of Defense-approved memorandum, "Realignment of Force Resiliency Elements of the Office of the Under Secretary of Defense for Personnel and Readiness."

Civilian Full-Time Equivalent (FTE) -76

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from the Defense Equal Opportunity Management Institute (DEOMI) (Subactivity Group 042A-\$8445) program to Defense Human Resources Agency (DHRA). This transfer will realign authorizations for DEOMI as stated in the February 21, 2018 Deputy Secretary of Defense-approved memorandum, "Realignment of Force Resiliency Elements of the Office of the Under Secretary of Defense for Personnel and Readiness."

Military End Strength

Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from the Defense Equal Opportunity Management Institute (DEOMI) (Subactivity Group 042A-\$8445) program to Defense Human Resources Agency (DHRA). This transfer will realign authorizations for DEOMI as stated in the February

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<p>21, 2018 Deputy Secretary of Defense-approved memorandum, "Realignment of Force Resiliency Elements of the Office of the Under Secretary of Defense for Personnel and Readiness."</p>					
<p>Funding (\$000)</p>	-8,445				
<p>Decrease reflects transfer of funding and Full-Time Equivalents (FTE) from the Defense Equal Opportunity Management Institute (DEOMI) (Subactivity Group 042A-\$8445) program to Defense Human Resources Agency (DHRA). This transfer will realign authorizations for DEOMI as stated in the February 21, 2018 Deputy Secretary of Defense-approved memorandum, "Realignment of Force Resiliency Elements of the Office of the Under Secretary of Defense for Personnel and Readiness."</p>					
Logistics Maintenance and Equipment - Common Support Equipment (SAG 41A)					
<p>Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075), Airlift Operations (Subactivity Group 21A -\$5,358), Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.</p>					
<p>Op32: 925 Equipment Purchases (Non-Fund)</p>					
Losing: Operation and Maintenance, Air Force					
<p>Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075), Airlift Operations (Subactivity Group 21A -\$5,358), Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.</p>					
<p>Op32: 925 Equipment Purchases (Non-Fund)</p>					
<p>Civilian Full-Time Equivalent (FTE)</p>	0				
<p>Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075), Airlift Operations (Subactivity Group 21A -\$5,358), Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.</p>					

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Op32: 925 Equipment Purchases (Non-Fund)					
Military End Strength					
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075), Airlift Operations (Subactivity Group 21A -\$5,358), Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.					
Op32: 925 Equipment Purchases (Non-Fund)					
Funding (\$000)		-10,781			
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,075), Airlift Operations (Subactivity Group 21A -\$5,358), Mobility Preparedness (Subactivity Group 21D -\$17,242), and Logistics Operations (Subactivity Group 41A -\$10,781) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and moves funds back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.					
Op32: 925 Equipment Purchases (Non-Fund)					
OCO for Base Requirements (SAG 11Y)					
Decrease in funding to SAG 011Y (Flying hours), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.					
Losing: Operation and Maintenance, Air Force					
Decrease in funding to SAG 011Y (Flying hours), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.					
Civilian Full-Time Equivalent (FTE)		0			
Decrease in funding to SAG 011Y (Flying hours), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.					

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

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024

Military End Strength

Decrease in funding to SAG 011Y (Flying hours), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Funding (\$000)

-4,048,773

Decrease in funding to SAG 011Y (Flying hours), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

OCO For Base Requirements (SAG 11M)

Decrease in funding to SAG 011M (Depot Purchase Equipment Maintenance), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Losing: Operation and Maintenance, Air Force

Decrease in funding to SAG 011M (Depot Purchase Equipment Maintenance), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Civilian Full-Time Equivalent (FTE)

0

Decrease in funding to SAG 011M (Depot Purchase Equipment Maintenance), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Military End Strength

Decrease in funding to SAG 011M (Depot Purchase Equipment Maintenance), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Funding (\$000)

-3,334,792

Decrease in funding to SAG 011M (Depot Purchase Equipment Maintenance), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Command and Control - Battlefield Airborne Communications Node (BACN) Transfer (SAG 11C)

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

Exhibit PB-14 Functional Transfers

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Op32: 914 Purchased Communications (Non-DWCF)					
Losing: Operation and Maintenance, Air Force					
Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$84,105) to Other Procurement, Aircraft Procurement, and Research, Development, Test and Evaluation appropriations to develop and field Battlefield Airborne Communications Node (BACN) assets.					
Op32: 914 Purchased Communications (Non-DWCF)					
Civilian Full-Time Equivalent (FTE)		0			
Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$84,105) to Other Procurement, Aircraft Procurement, and Research, Development, Test and Evaluation appropriations to develop and field Battlefield Airborne Communications Node (BACN) assets.					
Op32: 914 Purchased Communications (Non-DWCF)					
Military End Strength					
Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$84,105) to Other Procurement, Aircraft Procurement, and Research, Development, Test and Evaluation appropriations to develop and field Battlefield Airborne Communications Node (BACN) assets.					
Op32: 914 Purchased Communications (Non-DWCF)					
Funding (\$000)		-84,105			
Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$84,105) to Other Procurement, Aircraft Procurement, and Research, Development, Test and Evaluation appropriations to develop and field Battlefield Airborne Communications Node (BACN) assets.					
Op32: 914 Purchased Communications (Non-DWCF)					
OCO for Base Requirements (SAG 11W)					
Decrease in funding to SAG 011W (Contractor Logistics Support and System Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.					

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

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024

Losing: Operation and Maintenance, Air Force

Decrease in funding to SAG 011W (Contractor Logistics Support and System Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Civilian Full-Time Equivalent (FTE)

0

Decrease in funding to SAG 011W (Contractor Logistics Support and System Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Military End Strength

Decrease in funding to SAG 011W (Contractor Logistics Support and System Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

Funding (\$000)

-8,329,364

Decrease in funding to SAG 011W (Contractor Logistics Support and System Support), required for the Department to comply with Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.

War Reserve Material/Basic Expeditionary Airfield Resources - Common Support Equipment (SAG 21D)

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

Op32:

925 Equipment Purchases (Non-Fund)

Losing: Operation and Maintenance, Air Force

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

Exhibit PB-14 Functional Transfers

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

FY 2020 FY 2021 FY 2022 FY 2023 FY 2024

Op32:
925 Equipment Purchases (Non-Fund)

Civilian Full-Time Equivalent (FTE) 0

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

Op32:
925 Equipment Purchases (Non-Fund)

Military End Strength

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

Op32:
925 Equipment Purchases (Non-Fund)

Funding (\$000) -17,242

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

Op32:
925 Equipment Purchases (Non-Fund)

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

Proposal	Proposal Title	Appn(s)	FY2020	FY2021	FY2022	FY 2023	FY2024
008	Equalization of Covered Contracts Under the Davis-Bacon Act Due to Inflation	3400	(\$1.00)	(\$1.00)	(\$1.00)	(\$1.00)	(\$1.00)
028	Expediting Federal Agency Environmental Reviews	3400	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
051	Extension of Temporary, Limited Authority to Use Operation and Maintenance funds for Construction Projects on Certain Areas Outside the United States	3400	\$33.00	\$33.00	\$33.00	\$33.00	\$33.00
083	Alignment of Terms and Removal of Redundant Budget Approvals for Defense Business Systems	3400	\$0.00	(\$3.75)	(\$3.83)	(\$3.90)	(\$3.98)
088	Repeal of Annual Military Housing Privatization Initiative Subsidy Payment	3400	(\$54.00)	(\$54.00)	(\$54.00)	(\$54.00)	(\$54.00)
111	AcqDemo Personnel System for Acquisition Workforce	3400	\$0.98	\$0.73	\$1.98	\$1.33	\$1.46
120	Authority to Enter Into a Contract for Contracted Adversary Air and Contracted Close Air Support	3400	\$6,435.00				
123	Use of Contract Guards During Periods of National Emergencies Requiring Deployment of Active Duty Military Police	3400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
125	Extension of Gift Authority to Ceremonial and Demonstration Units	3400	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10
128	Provision Allowing Air Force Laundries to Retain Monies Received for Laundry Work	3400	\$21.40	\$21.90	\$22.50	\$22.90	\$23.40
134	Inclusion of Veterans on Temporary Disability or Permanent Disabled Retirement Lists in Military Adaptive Sports Programs	3400	\$0.36	\$0.36	\$0.37	\$0.37	\$0.38
137	Employment Authority for Civilian Faculty at Certain Military Department Schools	3400	\$0.13	\$0.26	\$0.40	\$0.64	\$0.65
140	Eligibility of Additional Enlisted Members for Associate Degree Programs of the Community College of the Air Force	3400	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10
143	Modification of Alternative Authority for Acquisition and Improvement of Military Housing	3400	\$0.00	\$0.41	\$0.43	\$0.44	\$0.45
163	Revision to Authorities Relating to Mail Service for Members of the Armed Forces and Department of Defense Civilians Overseas	3400	(\$1.90)	(\$1.90)	(\$1.90)	(\$1.90)	(\$1.90)

Exhibit PB-16 Legislative Proposals

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

Proposal	Proposal Title	Appn(s)	FY2020	FY2021	FY2022	FY 2023	FY2024
171	Protection of Certain Facilities and Assets from Unmanned Aircraft	3400	\$5.70	\$4.80	\$2.80	\$6.00	
172	Mission Training Through Distributed Simulation	3400	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
173	Suspension of Exclusion for Qualified Moving Expense Reimbursement	3400	\$10.90	\$11.10	\$11.40	\$11.60	\$11.80
178	Repeal of Procedures and Reporting Requirement on Cybersecurity Breaches and Loss of Personally Identifiable Information	3400	(\$0.10)	(\$0.10)	(\$0.99)	(\$0.10)	(\$0.10)
183	Permanent Authority of Secretary of Transportation to Issue Non-Premium Aviation Insurance	3400	\$2.90	\$2.90	\$2.90	\$2.90	\$2.90
188	Tariffs on Aircraft Traveling Through Channel Routes	3400	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
202	Expansion and Extension of Authority to Provide Travel and Transportation Allowances to Transfer Ceremonies of DoD Civilian Employees Who Die Overseas	3400	\$0.004	\$0.004	\$0.004	\$0.004	\$0.004
204	Authority to Waive Annual Limitation on Premium and Aggregate Pay for Certain Federal Civilian Employees working Overseas	3400	\$0.001	\$0.001	\$0.001	\$0.001	\$0.001
212	One-Year Extension and Expansion of Authority to Waive Annual Limitation on Premium Pay and Aggregate Limitation on Pay for Federal Employees Working Overseas	3400	\$0.20				
213	One-Year Extension of Temporary Authority to Grant Allowances, Benefits, and Gratuities to Civilian Personnel on Official Duty in a Combat Zone	3400	\$0.99				
215	Special Authority for DoD to Reinvest Travel Funds	3400	\$0.00	(\$0.31)	(\$0.31)	(\$0.31)	(\$0.31)
225	Codification and Permanent Extension of Government Lodging Program	3400	(\$7.50)	(\$8.50)	(\$9.50)	(\$10.50)	(\$10.60)
227	Permanent Increase in the Maximum Amount of Voluntary Separation Incentive Pay Authorized for Civilian Employees of the Department of Defense	3400	\$47.50	\$47.50	\$47.50	\$47.50	\$47.50
231	Paid Time Off Incentive for New Hires in Difficult to Fill Positions	3400	\$0.45	\$0.46	\$0.46	\$0.48	\$0.48
240	Extension and Modification of Authority to Support Operations and Activities of the Office of Security Cooperation	3400	\$45.30				
		3400	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00

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

Proposal	Proposal Title	Appn(s)	FY2020	FY2021	FY2022	FY 2023	FY2024
246	Authority to Use Operation and Maintenance Funds for Cyber Operations-Peculiar Capability Development Projects	3400	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
249	Extension of Liability Protection and Providing Assistance to Defense Contractors	3400	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
269	Additional Protection of Certain Facilities and Assets for Unmanned Aircraft Threats	3400	\$78.50	\$0.00	\$0.00	\$0.00	\$0.00
297	Combatant Command for Joint Warfighting Experimentation: Acquisition Authority	3400	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
311	Authority to Establish Systems of Classification and Compensation for Positions in the Civilian Workforce in the Department of Defense	3400	\$7.97	\$8.13	\$8.30	\$8.46	\$8.63
312	Department of Defense Civilian Employee Scholarship and Pilot Sabbatical Program	3400	\$4.00	\$10.00	\$20.00	\$25.00	\$30.00
319	Increase of Minimum Dollar Threshold for Department of Defense Interest Penalty Payments	3400	(\$0.06)	(\$0.06)	(\$0.06)	(\$0.06)	(\$0.06)

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

<u>Country</u>	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020 - FY 2024</u>	
	<u>U.S. \$ Requiring Conversion</u>	<u>Budgeted Execution Rates</u>	<u>U.S. \$ Requiring Conversion</u>	<u>Budgeted Execution Rates</u>	<u>U.S. \$ Requiring Conversion</u>	<u>Budgeted Execution Rates</u>
Denmark	57,310	6.9385	62,281	6.3847	62,126	6.4006
Euro	307,929	0.9329	334,732	0.8582	334,537	0.8587
Iceland		112.2842	0	104.4977		108.8315
Japan	14,152	111.3365	14,119	111.5938	14,175	111.1542
Norway	5,267	8.4115	5,479	8.0858	5,407	8.1941
Singapore		1.4132		1.3640	0	1.3620
South Korea	23,426	1,156.1200	24,007	1128.1127	24,349	1112.2819
Turkey	5	3.4789	4	3.6022	3	5.3522
United Kingdom	252,982	0.8072	266,902	0.7651	268,200	0.7614
TOTAL	661,071		707,526		708,797	

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

WSC	CATEGORY	FY2018	FY2019	FY2020
A010C0		140	142	142
	PMAI	104	103	103
	BAI	31	31	31
	AR	5	8	8
B001B0		61	60	60
	PMAI	53	51	51
	BAI	6	6	6
	AR	2	3	3
B002A0		19	20	20
	PMAI	16	16	16
	BAI	3	4	4
B052H0		55	56	56
	PMAI	46	45	45
	BAI	8	9	9
	AR	1	2	2
C001XV		-	2	2
	PMAI	-	2	2
C010AK		59	53	48
	PMAI	59	53	48
C012C0		5	4	4
	PMAI	5	4	4
C012F0		2	2	2
	PMAI	2	2	2
C012J0		3	3	3
	PMAI	3	3	3

Exhibit PB-20 Aircraft Inventory

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

C017A0		17	17	17
	PMAI	15	15	15
	BAI	2	2	2
C021A0		19	19	19
	PMAI	17	17	17
	BAI	2	2	2
C025AV		2	2	2
	PMAI	2	2	2
C032A0		4	4	4
	PMAI	4	4	4
C037A0		9	9	9
	PMAI	9	9	9
C037B0		3	3	7
	PMAI	3	3	7
C037BE		-	-	1
	PMAI	-	-	1
C040B0		4	4	4
	PMAI	4	4	4
C046AK		-	34	40
	PMAI	-	33	40
	BAI	-	1	-
C130HE		13	13	12
	PMAI	12	11	11
	BAI	1	2	1
C130J0		100	105	109
	PMAI	89	92	92
	BAI	11	13	17
C130JH		19	19	19

Exhibit PB-20 Aircraft Inventory

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

	PMAI	19	19	19
C135BO		2	2	2
	PMAI	2	2	2
C135RK		124	111	135
	PMAI	108	95	124
	BAI	16	16	11
C135TK		30	30	30
	PMAI	27	27	27
	BAI	3	3	3
C135UR		2	2	2
	PMAI	2	2	2
C135VR		8	8	8
	PMAI	5	5	5
	BAI	3	3	3
C135WN		1	1	1
	BAI	1	1	1
C135WR		9	9	9
	PMAI	8	8	8
	BAI	1	1	1
C135WT		3	3	3
	PMAI	3	3	3
E003B0		11	4	2
	PMAI	9	2	-
	BAI	1	1	1
	AR	1	1	1
E003C0		3	4	2
	PMAI	3	4	2
E003G0		17	23	27

Exhibit PB-20 Aircraft Inventory

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

	PMAI	15	21	25
	BAI	2	2	2
E004B0		4	4	4
	PMAI	3	3	3
	BAI	1	1	1
E009A0		2	2	2
	PMAI	2	2	2
E011A0		-	4	4
	PMAI	-	4	4
EQ04B0		-	3	3
	PMAI	-	3	3
F015C0		87	87	87
	PMAI	75	75	77
	BAI	8	8	6
	AR	4	4	4
F015D0		9	9	9
	PMAI	8	8	8
	AR	1	1	1
F015E0		213	213	213
	PMAI	188	188	190
	BAI	21	21	19
	AR	4	4	4
F016C0		433	437	437
	PMAI	392	395	395
	BAI	32	33	33
	AR	9	9	9
F016D0		86	83	83
	PMAI	66	60	60

Exhibit PB-20 Aircraft Inventory

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

BAI	11	11	11
AR	9	12	12
F022A0	162	162	162
PMAI	145	145	145
BAI	15	15	15
AR	2	2	2
F035A0	155	204	244
PMAI	142	189	227
BAI	13	15	17
G015AT	2	2	2
PMAI	2	2	2
G015BT	3	3	3
PMAI	3	3	3
G016AT	18	19	19
PMAI	18	19	19
H001HT	28	28	28
PMAI	24	24	24
BAI	4	4	4
H001NU	61	66	66
PMAI	50	49	49
BAI	11	17	17
H060GH	65	79	79
PMAI	60	64	64
BAI	5	15	15
H060WH	-	-	4
PMAI	-	-	2
BAI	-	-	2
Q001BM	43	-	-

Exhibit PB-20 Aircraft Inventory

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

	PMAI	43	-	-
Q004BR		32	32	31
	PMAI	32	32	31
Q009AM		222	251	260
	PMAI	222	251	260
T001A0		178	178	178
	PMAI	163	163	163
	BAI	10	10	10
	AR	5	5	5
T006A0		444	444	444
	PMAI	343	341	341
	BAI	35	35	35
	AR	66	68	68
T038A0		59	59	59
	PMAI	59	59	59
T038C0		427	430	430
	PMAI	329	327	327
	BAI	58	60	60
	AR	40	43	43
T041D0		4	4	4
	PMAI	4	4	4
T051A0		3	3	3
	PMAI	3	3	3
T053A0		24	24	24
	PMAI	24	24	24
U002S0		27	26	26
	PMAI	25	24	24
	BAI	2	2	2

Exhibit PB-20 Aircraft Inventory

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

U002ST	4	4	4
PMAI	4	4	4
V018BU	3	3	3
PMAI	2	2	2
BAI	1	1	1
Grand Total	3,542	3,631	3,716

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Management Department Of Defense Headquarters Activities

Title	Acct	Appropriation	2018			2019			2020		
			Obligation Amount	Full Time Equivalents	End Strength	Obligation Amount	Full Time Equivalents	End Strength	Obligation Amount	Full Time Equivalents	End Strength
CCMD Direct Report Headquarters (B6)	3400	O&M - AF	-			91			51		
Combatant Command Headquarters (B1)	3400	O&M - AF	20,356	161	83	21,567	159	163	11,346	147	150
	3500	MILPERS - AF	13,708	108	108	15,617	133	133	15,287	133	133
	3700	RES PERS - AF	21,909		455	23,139		478	24,626		412
	3740	O&M - AF RES	291	9	-	-	-	1	-	-	1
Component Headquarters (B3)	3400	O&M - AF	5,590	60	61	5,892	62	62	5,730	62	62
	3500	MILPERS - AF	21,436	207	207	24,571	214	214	24,187	214	214
	3600	RDT+E - AF	8,681	40	40	10,508	75	75	10,170	75	75
	3700	RES PERS - AF	12,569		790	13,791		838	13,881		813
Defensewide Headquarters (B4)	3500	MILPERS - AF	1,439	11	11	16,284	135	133	15,156	131	125
DoD Direct Report Headquarters (B5)	3400	O&M - AF	72,063	796	793	133,296	1,023	1,045	130,491	1,007	1,029
	3500	MILPERS - AF	81,207	703	703	95,743	768	764	72,353	603	438
	3700	RES PERS - AF	2,325		51	1,930		67	1,638		67
DoD Headquarters (A)	3400	O&M - AF	244,994	1,170	1,193	256,545	1,240	1,292	254,054	1,302	1,351
	3500	MILPERS - AF	214,768	1,690	1,690	248,467	1,842	1,835	236,984	1,799	1,762
	3700	RES PERS - AF	4,202		43	4,327		55	4,752		56
MAJCOM Direct Report Headquarters (B7)	3400	O&M - AF	8,729	223	228	36,749	263	263	36,026	269	269
	3500	MILPERS - AF	41,711	394	394	46,218	425	422	44,363	418	407
	3600	RDT+E - AF	17,747	139	139	18,652	142	142	13,558	104	104
Major Command Headquarters (B2)	3400	O&M - AF	397,926	2,301	2,349	347,520	2,451	2,564	308,318	2,367	2,476
	3500	MILPERS - AF	226,160	2,137	2,137	263,468	2,253	2,253	234,360	2,048	1,834
	3700	RES PERS - AF	55,073		785	56,327		734	64,393		777
	3740	O&M - AF RES	59,813	474	472	56,341	487	518	54,003	425	481
Grand Total			1,532,697	10,623	12,732	1,697,043	11,672	14,051	1,575,727	11,104	13,036

Exhibit PB-22 Management Department Of Defense Headquarters Activities

PB-23

Acquisition, Technology, and Logistics Workforce Transformation

This exhibit submitted electronically via SNaP and available upon request.

PB-25

Host Nation Support Costs

This exhibit is still pending update.

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Air Force
 Budgeted Military and Civilian Pay Raise Amounts**

Operation and Maintenance, Air Force General Schedule		Date of Pay Raise	Percentage of Pay Raise	FY 2019	FY 2020
	2019	01-JAN-2018	0	0	0
	2020	01-JAN-2019	0	0	0
Total				0	0
Wage Board					
	2019	01-JAN-2018	0	0	0
	2020	01-JAN-2019	0	0	0
Total				0	0
Foreign National					
	2019	01-JAN-2018	0	0	0
	2020	01-JAN-2019	0	0	0
Total				0	0
Total Operation and Maintenance				0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budgeted Military and Civilian Pay Raise Amounts**

Air Force Reserve General Schedule		Date of Pay Raise	Percentage of Pay Raise	FY 2019	FY 2020
	2019	01-JAN-2018	0.000%	0	0
	2020	01-JAN-2019	0.000%	0	0
Total				0	0
Wage Board					
	2019	01-JAN-2018	0.000%	0	0
	2020	01-JAN-2019	0.000%	0	0
Total				0	0
Foreign National					
	2019	01-JAN-2018	0.000%	0	0
	2020	01-JAN-2019	0.000%	0	0
Total				0	0
Total Air Force Reserve				0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budgeted Military and Civilian Pay Raise Amounts**

		Date of Pay Raise	Percentage of Pay Raise	FY 2019	FY 2020
Air National Guard General Schedule					
	2019	01-JAN-2018	0.000%	0	0
	2020	01-JAN-2019	0.000%	0	0
Total				0	0
Wage Board					
	2019	01-JAN-2018	0.000%	0	0
	2020	01-JAN-2019	0.000%	0	0
Total				0	0
Foreign National					
	2019	01-JAN-2018	0.000%	0	0
	2020	01-JAN-2019	0.000%	0	0
Total				0	0
Total Air National Guard				0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budgeted Military and Civilian Pay Raise Amounts**

Research, Development, Testing and Evaluation General Schedule		Date of Pay Raise	Percentage of Pay Raise	FY 2019	FY 2020
	2019	01-JAN-2018	0.000%	0	0
	2020	01-JAN-2019	0.000%	0	0
Total				0	0
Wage Board					
	2019	01-JAN-2018	0.000%	0	0
	2020	01-JAN-2019	0.000%	0	0
Total				0	0
Foreign National					
	2019	01-JAN-2018	0.000%	0	0
	2020	01-JAN-2019	0.000%	0	0
Total				0	0
Total RDT&E				0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budgeted Military and Civilian Pay Raise Amounts**

Air Force Working Capital Fund General Schedule		Date of Pay Raise	Percentage of Pay Raise	FY 2019	FY 2020
	2019	01-JAN-2018	0.000%	0	0
	2020	01-JAN-2019	0.000%	0	0
Total				0	0
Wage Board					
	2019	01-JAN-2018	0.000%	0	0
	2020	01-JAN-2019	0.000%	0	0
Total				0	0
Foreign National					
	2019	01-JAN-2018	0.000%	0	0
	2020	01-JAN-2019	0.000%	0	0
Total				0	0
Total Air Force Working Capital Fund				0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Budgeted Military and Civilian Pay Raise Amounts**

Military Personnel Active Duty		Date of Pay Raise	Percentage of Pay Raise	FY 2019	FY 2020
	2019	01-JAN-2019	2.600%	387,882	523,756
	2020	01-JAN-2020	3.100%	0	470,388
Total				387,882	994,144
ANG					
	2019	01-JAN-2019	2.600%	47,828	63,746
	2020	01-JAN-2020	3.100%	0	57,003
Total				47,828	120,749
AFR					
	2019	01-JAN-2019	2.600%	23,421	31,395
	2020	01-JAN-2020	3.100%	0	28,074
Total				23,421	59,469
Total Military Personnel				459,131	1,174,362