

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2020 Budget Estimates

March 2019

OPERATION AND MAINTENANCE, AIR FORCE

Overview Exhibits

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

<u>Appropriation Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Air Operations							
Primary Combat Forces	786.6	6.5	-86.9	706.2	31.6	-8.7	729.1
Combat Enhancement Forces	2,980.5	48.7	-1,837.1	1,192.1	17.4	109.3	1,318.8
Air Operations Training	1,138.9	14.6	137.1	1,290.6	37.0	159.2	1,486.8
Combat Related Operations							
Global C3I & Early Warning	970.2	18.3	-61.3	927.2	1.0	36.4	964.6
Other Combat Operations							
Support Programs	1,803.0	28.1	-757.8	1,073.3	15.2	-56.2	1,032.3
Mobility Operations							
Airlift Operations	2,911.9	-199.3	-1,572.5	1,140.1	100.4	-82.4	1,158.1
Basic Skills and Advanced Training							
Flight Training	478.4	6.2	-9.6	475.0	5.9	119.7	600.6
Servicewide Activities							
Other Servicewide Activities	1,719.7	20.9	-528.8	1,211.8	-0.1	42.6	1,254.3
Security Programs							
Security Programs	1,264.7	18.5	-107.6	1,175.6	9.5	84.5	1,269.6
DPEM							
Depot Maintenance	<u>3,356.7</u>	<u>86.6</u>	<u>-210.5</u>	<u>3,232.8</u>	<u>100.4</u>	<u>-3,333.2</u>	<u>0.0</u>
Total	<u>17,410.6</u>	<u>49.1</u>	<u>-5,035.0</u>	<u>12,424.7</u>	<u>318.3</u>	<u>-2,928.8</u>	<u>9,814.2</u>

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<u>Program Data</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Bombers	115	-3	112	0	112
Fighters	1,120	43	1,163	42	1,205
Training	981	-3	978	0	978
Airlift	206	2	208	4	212
Tankers	0	0	0	0	0
Other	465	-6	459	5	464
Total Aircraft Inventory (TAI) (End of FY)					
Bombers	135	1	136	0	136
Fighters	1,285	52	1,337	40	1,377
Training	1,200	4	1,204	0	1,204
Airlift	224	10	234	8	242
Tankers	0	0	0	0	0
Other	483	5	488	4	492
O&M Funded Flying Hours (000)	826,606	57,142	883,748	-11,562	872,186
Crew Ratio (Average)					
Bombers	1.34	0.00	1.34	0.00	1.34
Fighters	1.29	0.00	1.29	0.00	1.29
OPTEMPO (Hrs/Crew/Month)					
Bombers	15.00	1.10	16.10	0.70	16.80
Fighters	12.90	0.10	13.00	5.40	18.40
Total	28	1	29	6	35
ICBM Inventory					
Minuteman III	400	0	400	0	400

Exhibit PBA-2 Air Operations

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<u>Personnel Data</u>	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Active Force Personnel (End Strength)					
Officer	33,732	-895	32,837	452	33,289
Enlisted	<u>183,074</u>	<u>2,871</u>	<u>185,945</u>	<u>2,864</u>	<u>188,809</u>
Total	216,806	1,976	218,782	3,316	222,098
 Civilian Personnel (Full-Time Equivalents)					
U.S. Direct Hires	16,900	-32	16,868	427	17,295
Foreign National Direct Hires	<u>223</u>	<u>-49</u>	<u>174</u>	<u>0</u>	<u>174</u>
Total Direct Hire	17,123	-81	17,042	427	17,469
Foreign National Indirect Hire	<u>178</u>	<u>-87</u>	<u>91</u>	<u>0</u>	<u>91</u>
Total	17,301	-168	17,133	427	17,560

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Air Operations**

Narrative Explanation of Changes from FY 2019 to FY 2020

Air Operations

Primary Combat Forces

The FY 2020 budget request includes a price increase of \$31.6 Million and a program decrease of \$8.7 Million. The program change is driven by the following:

Transfers In:

- \$2.3 Million for Nuclear Deterrence Combat Forces - Weapons Modernization
- \$1.3 Million for Civilian Pay - Air Force Global Strike Command (AFGSC) Nuclear Deterrence Operations Realignment
- \$0.7 Million for Civilian Pay - Air Superiority Combat Forces

Transfers Out:

- (\$27.1) Million for Combat Forces Logistics and Support - Common Support Equipment
- (\$0.5) Million for Civilian Pay - Air Force Material Command (AFMC) Realignment
- (\$0.3) Million for Civilian Pay - Weather Support Programs

Program Increases:

- \$14.4 Million for Nuclear Deterrence Combat Forces - MH-139
- \$2.8 Million for Nuclear Deterrence Combat Forces
- \$1.2 Million for Civilian Pay - Precision Attack Combat Forces
- \$0.0 Million for Internal Realignment

Program Decreases:

- (\$2.3) Million for Civilian Pay - Average Workyear Cost (AWC) Adjustment
- (\$1.2) Million for Civilian Pay - Pay Raise Reduction

Combat Enhancement Forces

The FY 2020 budget request includes a price increase of \$17.4 Million and a program increase of \$109.3 Million. The program change is driven by the following:

Transfers In:

- \$238.6 Million for Command and Control - Battlefield Airborne Communications Node (BACN) Overseas Contingency Operations to Baseline
- \$2.6 Million for Civilian Pay - Strategic Warfighting Capabilities
- \$0.1 Million for Civilian Pay - Command Support Staff (CSS)

Transfers Out:

Exhibit PBA-2 Air Operations

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Narrative Explanation of Changes from FY 2019 to FY 2020

- (\$84.1) Million for Command and Control - Battlefield Airborne Communications Node (BACN) Transfer
- (\$80.1) Million for Command and Control - Battlefield Airborne Communications Node (BACN) E-11 and EQ-4B
- (\$3.7) Million for Operational Communications - Enterprise Information Technology (EIT)
- (\$3.2) Million for Air Force Security Assistance Training (AFSAT)
- (\$1.9) Million for Electronic Warfare
- (\$1.0) Million for Civilian Pay - Cyberspace Operations
- (\$0.1) Million for Civilian Pay - Intelligence Surveillance Reconnaissance (ISR) Combat Enhancement
- \$0.0 Million for Air Force Official Mail

Program Increases:

- \$32.2 Million for Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement - Classified
- \$20.4 Million for Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement - MQ-9
- \$4.0 Million for Special Operations Forces
- \$3.3 Million for Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement - U-2
- \$2.8 Million for Personnel Recovery
- \$2.8 Million for Civilian Pay - Average Workyear Cost (AWC) Adjustments
- \$2.3 Million for Civilian Pay - DoD Rationalization Plan Adjustment
- \$0.6 Million for Operational Communications
- \$0.0 Million for Internal Realignments

Program Decreases:

- (\$16.1) Million for Command and Control - Air Combat Command Formal Training Units
- (\$5.9) Million for Civilian Pay - Pay Raise Reduction
- (\$4.3) Million for Command and Control - Training

Air Operations Training

The FY 2020 budget request includes a price increase of \$37.0 Million and a program increase of \$159.2 Million. The program change is driven by the following:

Transfers In:

- \$1.9 Million for Readiness Ranges
- \$1.3 Million for Air Force Security Assistance Training (AFSAT)
- \$0.8 Million for Civilian Pay - Air Force Installation Management Support Center (AFIMSC) Cleanup
- \$0.6 Million for Civilian Pay - Command Support Staff (CSS)
- \$0.5 Million for Readiness Training - Global Positioning System

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Narrative Explanation of Changes from FY 2019 to FY 2020

Transfers Out:

- (\$0.7) Million for Civilian Pay - Weapon Systems Correction

Program Increases:

- \$151.2 Million for Readiness Training - Contract Air Services
- \$29.4 Million for Readiness Training - Classified
- \$13.2 Million for Readiness Training - Instructor Pilots
- \$8.0 Million for Readiness Training - Optimize Human Weapon System
- \$0.5 Million for Civilian Pay - Pay Raise Adjustment
- \$0.0 Million for Internal Realignment

Program Decreases:

- (\$26.3) Million for Readiness Exercises
- (\$11.6) Million for Readiness Ranges
- (\$9.6) Million for Readiness Exercises - Advanced Threat Rentals

Combat Related Operations

Global C3I & Early Warning

The FY 2020 budget request includes a price increase of \$1.0 Million and a program increase of \$36.4 Million. The program change is driven by the following:

Transfers In:

- \$80.1 Million for Global Command and Control - Battlefield Airborne Communications Node (BACN) E-11 and EQ-4B
- \$2.3 Million for Civilian Pay - Joint Intelligence Surveillance Reconnaissance (ISR) Mission
- \$0.8 Million for Civilian Pay - Weather Support Programs

Transfers Out:

- (\$4.5) Million for Civilian Pay - Combatant Command (COCOM)
- (\$0.7) Million for Civilian Pay - Air Force Global Strike Command (AFGSC) NDO Realignment
- (\$0.1) Million for Air Force Official Mail
- \$0.0 Million for Air Force Security Assistance Training (AFSAT)

Program Increases:

- \$8.0 Million for Civilian Pay - Pay Raise Adjustment

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- \$4.7 Million for Global Command and Control - Shadow OC
- \$4.5 Million for Civilian Pay - Average Workyear Cost (AWC) Adjustment
- \$1.3 Million for Civilian Pay - Air Force Space Command
- \$0.6 Million for Civilian Pay - Global Command and Control (C2)
- \$0.2 Million for Insider Threat
- \$0.1 Million for Civilian Pay - DoD Rationalization Plan Adjustment

Program Decreases:

- (\$35.5) Million for Space Warning/Defense
- (\$11.5) Million for Nuclear Deterrence
- (\$5.4) Million for Global Command and Control
- (\$4.4) Million for Civilian Pay - Pay Raise Reduction
- (\$4.0) Million for Space Communications
- \$0.0 Million for Weather

Other Combat Operations Support Programs

The FY 2020 budget request includes a price increase of \$15.2 Million and a program decrease of \$56.2 Million. The program change is driven by the following:

Transfers In:

- \$22.1 Million for Intelligence Surveillance Reconnaissance (ISR) Support Activities - Commercial Economic Analysis
- \$2.7 Million for Civilian Pay - Intelligence Surveillance Reconnaissance (ISR) Support Activities
- \$1.6 Million for Civilian Pay - Air Force Global Strike Command (AFGSC) NDO Realignment

Transfers Out:

- (\$45.5) Million for Operational Communications - Enterprise Information Technology (EIT)
- (\$5.9) Million for Installation Operations and Security
- (\$3.0) Million for Operational Communications - Information Management Program
- (\$2.6) Million for Civilian Pay - Strategic Warfighting Capabilities
- (\$1.3) Million for Civilian Pay - Cyberspace Activity Realignment
- (\$0.4) Million for Air Force Official Mail
- (\$0.1) Million for Civilian Pay - Air Force Global Strike Command (AFGSC) UMD Realignment

Program Increases:

- \$31.5 Million for Air and Space Combat Support

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Narrative Explanation of Changes from FY 2019 to FY 2020

- \$13.1 Million for Civilian Pay - DoD Rationalization Plan Adjustment
- \$13.1 Million for Civilian Pay - Air and Space Combat Support/Medical Readiness
- \$0.0 Million for Civilian Pay - Full-Time Equivalent Adjustment

Program Decreases:

- (\$38.5) Million for Installation Operations and Security
- (\$15.1) Million for Intelligence, Surveillance, and Reconnaissance (ISR) Support Activities - Eagle Vision
- (\$13.0) Million for Operational Communications
- (\$8.6) Million for Civilian Pay - Pay Raise Reduction
- (\$3.7) Million for Intelligence, Surveillance, and Reconnaissance (ISR) Support Activities
- (\$2.6) Million for Civilian Pay - Average Workyear Cost (AWC) Adjustment
- \$0.0 Million for Civilian Pay - Enduring OCO Reverse

Mobility Operations

Airlift Operations

The FY 2020 budget request includes a price increase of \$100.4 Million and a program decrease of \$82.4 Million. The program change is driven by the following:

Transfers In:

- \$1.5 Million for Airlift Mission Training - GeoIntegration
- \$0.5 Million for Civilian Pay - Air Force Installation Management Support Center (AFIMSC)
- \$0.3 Million for Civilian Pay - Command Support Staff (CSS)

Transfers Out:

- (\$5.4) Million for Mobility Support Activities - Common Support Equipment
- (\$0.8) Million for Civilian Pay - Air Force Mobility Command
- (\$0.1) Million for Air Force Security Assistance Training (AFSAT)

Program Increases:

- \$19.7 Million for Airlift Mission Training - Training, Test, and Ferry
- \$3.2 Million for Airlift Mission Training - Instructor Pilots
- \$2.5 Million for Civilian Pay - Average Workyear Cost (AWC) Adjustments
- \$1.0 Million for Civilian Pay - DoD Rationalization Plan Adjustment
- \$0.0 Million for Internal Realignment

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Narrative Explanation of Changes from FY 2019 to FY 2020

Program Decreases:

- (\$49.9) Million for Operational Support Airlift
- (\$49.7) Million for Airlift Readiness Account
- (\$5.0) Million for Civilian Pay - Pay Raise Adjustment

Basic Skills and Advanced Training

Flight Training

The FY 2020 budget request includes a price increase of \$5.9 Million and a program increase of \$119.7 Million. The program change is driven by the following:

Transfers In:

- \$46.6 Million for Flight Training - Air Force Security Assistance Training (AFSAT)
- \$1.6 Million for Civilian Pay - Command Support Staff (CSS)

Transfers Out:

- \$0.0 Million for Flight Training - Air Force Official Mail

Program Increases:

- \$30.0 Million for Civilian Pay - Pay Raise Adjustment
- \$16.5 Million for Undergraduate Flight Training - Contract Instructor Pilots
- \$11.4 Million for Undergraduate Flight Training - UPT
- \$9.0 Million for Undergraduate Flight Training - Reallocate AFSAT Reimbursements
- \$4.9 Million for Undergraduate Flight Training - Maintenance
- \$0.7 Million for Civilian Pay - Other Flight Training / Special Warfare Airmen (SWA) formerly Battlefield Airmen
- \$0.4 Million for Civilian Pay - DoD Rationalization Plan Adjustment
- \$0.0 Million for Civilian Pay - Full-Time Equivalent Adjustment

Program Decreases:

- (\$1.4) Million for Civilian Pay - Average Workyear Cost (AWC) Adjustment

Servicewide Activities

Other Servicewide Activities

The FY 2020 budget request includes a price decrease of \$0.1 Million and a program increase of \$42.6 Million. The program change is driven by the following:

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Narrative Explanation of Changes from FY 2019 to FY 2020

Transfers In:

- \$20.0 Million for Service-Wide Activities - Consolidate GeoBase Program
- \$7.9 Million for Civilian Pay - Resiliency Program
- \$6.4 Million for Civilian Pay - Air Force Material Command (AFMC) Realignment
- \$5.9 Million for Military Personnel and Dependent Support - Airman Fitness Resiliency
- \$3.0 Million for Operational Communications - Information Management Program
- \$2.9 Million for Civilian Pay - Public Affairs
- \$2.8 Million for Civilian Pay - Service Wide Activities
- \$0.4 Million for Service-wide Support - Consolidate Headquarters Air Force Facility Operations
- \$0.3 Million for Civilian Pay - Combatant Command (COCOM)
- \$0.1 Million for Civilian Pay - Weapons Systems Corrections

Transfers Out:

- (\$22.1) Million for Other Servicewide Activities - Economic Analysis
- (\$12.4) Million for Civilian Pay - HAF Portfolio
- (\$3.7) Million for Service-Wide Activities - Realign Pacific Air Forces GeoIntegration Funds
- (\$2.7) Million for Civilian Pay - Commercial Economic Analysis
- (\$0.2) Million for Civilian Pay - Other Servicewide Activities
- (\$0.1) Million for Service-Wide Activities - Air Force Official Mail

Program Increases:

- \$47.4 Million for Service-Wide Support - OCP Uniform Transition
- \$2.6 Million for Service-wide Activities - SIF Funds
- \$0.7 Million for Civilian Pay - DoD Rationalization Plan Adjustment
- \$0.0 Million for Civilian Pay - Full-Time Equivalent Adjustment

Program Decreases:

- (\$11.6) Million for Civilian Pay - Pay Raise Adjustment
- (\$2.7) Million for Civilian Pay - Service Wide Support
- (\$2.4) Million for Civilian Pay - Average Workyear Cost (AWC) Adjustment

Security Programs

Security Programs

The FY 2020 budget request includes a price increase of \$9.5 Million and a program increase of \$84.5 Million. The program change is driven by the following:

Exhibit PBA-2 Air Operations

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Narrative Explanation of Changes from FY 2019 to FY 2020

Transfers Out:

- (\$1.1) Million for Civilian Pay - Combatant Command (COCOM)
- (\$0.3) Million for Direct Mission Support - Security Programs
- (\$0.2) Million for Classified - Air Force Official Mail

Program Increases:

- \$59.7 Million for Classified
- \$20.6 Million for Civilian Pay - Classified Programs
- \$4.4 Million for Civilian Pay - Average Workyear Cost (AWC) Adjustment
- \$1.5 Million for Civilian Pay - DoD Rationalization Plan Adjustment

DPEM

Depot Maintenance

The FY 2020 budget request includes a price increase of \$100.4 Million and a program decrease of \$3,333.2 Million. The program change is driven by the following:

Program Increases:

- \$414.4 Million for Depot Maintenance

Program Decreases:

- (\$3,334.8) Million for OCO For Base Requirements
- (\$412.8) Million for Depot Maintenance

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Operation and Maintenance, Air Force
Air Operations**

I. Force Structure

The Fiscal Year 2020 President's Budget force structure actions focus on recapitalization of our fighter and tanker aircraft fleet. In addition, it continues to implement the Air Force's remotely piloted aircraft (RPA) transition plan to an all MQ-9 Program of Record (PoR) force. All force structure changes represent an end of Fiscal Year 2020 position.

1. Bomber

The Air Force is not planning any force structure changes to bomber aircraft in Fiscal Year 2020.

2. Fighter/Attack

Compared to the Fiscal Year 2019 President's Budget Request, the Air Force plans to increase the Fighter/Attack aircraft force structure Total Aircraft Inventory (TAI) by 40 aircraft in Fiscal Year 2020. First, the Air Force is planning to field (40) F-35A aircraft as part of the fighter recapitalization. Last, the Air Force is planning to decrease two Backup Aircraft Inventory (BAI) for the F-15C and F-15E by moving them to Primary Aircraft Inventory (PAI).

3. Trainer

The Air Force is not planning any force structure changes to trainer aircraft in Fiscal Year 2020.

4. Airlift

Compared to the Fiscal Year 2019 President's Budget Request, the Air Force is planning to increase the Tanker/Airlift aircraft force structure TAI by 33 aircraft in Fiscal Year 2020. First, the Air Force is planning to field six KC-46A aircraft as part of the tanker recapitalization. Additionally, the Air Force plans to maintain an additional 24 KC-135 aircraft. Next, the Air Force is planning to decrease five KC-10A aircraft. Finally, the Air Force is planning to field four C-130J and C-37B aircraft.

5. Other

Compared to the Fiscal Year 2019 President's Budget Request, the Active Air Force is planning to increase Other aircraft force structure TAI by 12 aircraft in Fiscal Year 2020. First, the Air Force is planning to field nine MQ-9A RPA as part of the transition plan to an all MQ-9 PoR force. The Air Force will support 66 government owned / contractor operated (GOCO) combat lines. Combined PoR and GOCO combat lines provide permissive intelligence, surveillance and reconnaissance support to Combatant Commands. Next, the Air Force is planning to field four HH-60W aircraft. Additionally, the Air Force is planning to reduce two E-3B and E-3C lines and field two E-3G aircraft. Finally, the Air Force is planning to decrease one RQ-4B aircraft.

II. Flying Hours

Flying operations support aircrew combat training, maintenance and repair, parts and aviation fuel to support joint warfighter and humanitarian operations. The FY 2020 program aligns resources commensurate with FY18 Flying Hour execution to maintain current readiness levels, maintain the lethality of the

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force, and meet our highest priorities to project prompt and decisive global vigilance, reach, and power to win any fight, any time. In Fiscal Year 2020 the Flying Hour Program funds 872,186 thousand flying hours; a decrease of 11,562 hours from Fiscal Year 2019.

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Training and Education**

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Operation and Maintenance	1,514.2	20.3	-3.3	1,531.2	18.9	190.0	1,740.1

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	FY 2018 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
Recruit Training	26.9	0.5	-2.4	25.0	0.5	0.5	26.0
Specialized Skill Training	415.9	5.6	-20.7	400.8	5.3	48.4	454.5
Professional Development	270.5	3.8	0.4	274.7	3.5	4.6	282.8
Officer Acquisition	130.9	1.4	0.3	132.6	1.2	-3.0	130.8
Flight Training	478.4	6.2	-9.6	475.0	5.9	119.7	600.6
Training Support	100.9	1.1	3.8	105.8	0.3	17.9	124.0
ROTC	<u>90.7</u>	<u>1.7</u>	<u>24.9</u>	<u>117.3</u>	<u>2.2</u>	<u>1.9</u>	<u>121.4</u>
Total	1,514.2	20.3	-3.3	1,531.2	18.9	190.0	1,740.1

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Training and Education**

	FY 2018		FY 2019		FY 2020
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours	351,608	18,646	370,254	-4,600	365,654

(Student/Trainee End Strength)

	FY 2018		FY 2019		FY 2020
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Recruit Training	2,632	1,888	4,520	0	4,520
Specialized Skill Training	13,781	1,354	15,135	0	15,135
Officer Acquisition	4,389	709	5,098	354	5,452
Flight Training	1,791	-641	1,150	0	1,150
Professional Development	1,730	-12	1,718	-393	1,325

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Training and Education**

Narrative Explanation of Changes from FY 2019 - FY 2020:

Recruit Training

The FY 2020 budget request includes a price increase of \$0.5 Million and a program increase of \$0.5 Million. The program change is driven by the following:

Transfers In:

- \$0.1 Million for Civilian Pay - Command Support Staff (CSS)
- \$0.0 Million for Civilian Pay - General Skills Training

Program Increases:

- \$0.3 Million for Recruit Training - Air Education and Training Command (AETC)
- \$0.0 Million for Civilian Pay - Average Workyear Cost (AWC) Adjustment

Program Decreases:

- (\$0.1) Million for Civilian Pay - Pay Raise Reduction
- \$0.0 Million for Civilian Pay - Full-Time Equivalent Adjustment

Specialized Skill Training

The FY 2020 budget request includes a price increase of \$5.3 Million and a program increase of \$48.4 Million. The program change is driven by the following:

Transfers In:

- \$1.5 Million for Civilian Pay - Command Support Staff (CSS)
- \$0.2 Million for Civilian Pay - Air Force Installation Management Support Center (AFIMSC)

Transfers Out:

- (\$0.1) Million for Specialized Skills Training - Air Force Security Assistance Training (AFSAT)
- \$0.0 Million for Civilian Pay - General Skills Training

Program Increases:

- \$45.1 Million for General Skills Training - Special Warfare Airmen (formerly Battlefield Airmen)
- \$3.5 Million for Civilian Pay - General Skills Training / Special Warfare Airmen (SWA) formerly Battlefield Airmen
- \$0.7 Million for Civilian Pay - Recruiting Programs
- \$0.2 Million for Civilian Pay - DoD Rationalization Plan Adjustment

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Program Decreases:

- (\$2.8) Million for Civilian Pay - Average Workyear Cost (AWC) Adjustments

Professional Development

The FY 2020 budget request includes a price increase of \$3.5 Million and a program increase of \$4.6 Million. The program change is driven by the following:

Transfers In:

- \$0.2 Million for Civilian Pay - Space Power Course

Transfers Out:

- (\$0.1) Million for Professional Development Education - Air Force Security Assistance Training (AFSAT)
- \$0.0 Million for Professional Development Education - Air Force Official Mail

Program Increases:

- \$2.6 Million for Other Professional Education - Leadership Development
- \$2.1 Million for Civilian Pay - DoD Rationalization Plan Adjustment
- \$1.5 Million for Civilian Pay - Average Workyear Cost (AWC) Adjustment
- \$0.6 Million for Civilian Pay - Other Professional Military Education (PME)

Program Decreases:

- (\$2.2) Million for Civilian Pay - Pay Raise Reduction

Officer Acquisition

The FY 2020 budget request includes a price increase of \$1.2 Million and a program decrease of \$3.0 Million. The program change is driven by the following:

Transfers In:

- \$2.5 Million for US Air Force Academy - Transfer
- \$0.3 Million for Officer Acquisition - Travel

Transfers Out:

- (\$0.4) Million for Officer Acquisition - Air Force Official Mail

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Program Increases:

- \$1.9 Million for Civilian Pay - US Air Force Academy
- \$0.5 Million for Civilian Pay - Pay Raise Adjustment
- \$0.3 Million for Civilian Pay - DoD Rationalization Plan Adjustment

Program Decreases:

- (\$6.5) Million for US Air Force Academy Student Information System
- (\$1.5) Million for Civilian Pay - Average Workyear Cost (AWC) Adjustment

Flight Training

The FY 2020 budget request includes a price increase of \$5.9 Million and a program increase of \$119.7 Million. The program change is driven by the following:

Transfers In:

- \$46.6 Million for Flight Training - Air Force Security Assistance Training (AFSAT)
- \$1.6 Million for Civilian Pay - Command Support Staff (CSS)

Transfers Out:

- \$0.0 Million for Flight Training - Air Force Official Mail

Program Increases:

- \$30.0 Million for Civilian Pay - Pay Raise Adjustment
- \$16.5 Million for Undergraduate Flight Training - Contract Instructor Pilots
- \$11.4 Million for Undergraduate Flight Training - UPT
- \$9.0 Million for Undergraduate Flight Training - Reallocate AFSAT Reimbursements
- \$4.9 Million for Undergraduate Flight Training - Maintenance
- \$0.7 Million for Civilian Pay - Other Flight Training / Special Warfare Airmen (SWA) formerly Battlefield Airmen
- \$0.4 Million for Civilian Pay - DoD Rationalization Plan Adjustment
- \$0.0 Million for Civilian Pay - Full-Time Equivalent Adjustment

Program Decreases:

- (\$1.4) Million for Civilian Pay - Average Workyear Cost (AWC) Adjustment

Training Support

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The FY 2020 budget request includes a price increase of \$0.3 Million and a program increase of \$17.9 Million. The program change is driven by the following:

Transfers In:

- \$0.7 Million for Civilian Pay - Command Support Staff (CSS)

Transfers Out:

- (\$0.6) Million for Operational Communications - Enterprise Information Technology (EIT)

Program Increases:

- \$9.0 Million for Civilian Pay - Average Workyear Cost (AWC) Adjustment

- \$8.0 Million for General Education and Training Support - SIF Funds

- \$0.9 Million for Civilian Pay - DoD Rationalization Plan Adjustment

Reserve Officer Training Corps (ROTC)

The FY 2020 budget request includes a price increase of \$2.2 Million and a program increase of \$1.9 Million. The program change is driven by the following:

Transfers Out:

- (\$0.3) Million for Reserve Officer Training Corps (ROTC) - Travel

- \$0.0 Million for Reserve Officer Training Corps (ROTC) - Air Force Official Mail

Program Increases:

- \$5.0 Million for ROTC Programs - Scholarships

- \$0.2 Million for Civilian Pay - DoD Rationalization Plan Adjustment

- \$0.1 Million for Civilian Pay - Average Workyear Cost (AWC) Adjustments

Program Decreases:

- (\$3.0) Million for ROTC Programs - PhD Tuition

- (\$0.2) Million for Civilian Pay - Pay Raise Reduction

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<u>Appropriation Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Base Operations Support	7,751.8	118.1	-1,663.4	6,206.5	59.4	-6,265.9	0.0
Total Base Support	7,751.8	118.1	-1,663.4	6,206.5	59.4	-6,265.9	0.0

Description of Operations Financed

This program provides funding for installation support functions, engineering and environmental programs Air Force wide. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support.

Note: The Air Force has initiated a Civil Engineering Transformation and is beginning to implement a multi-pronged asset management approach to centralize, standardize, streamline, re-organize and enhance efficiency at all levels of the Civil Engineering enterprise. Through increased centralization, improved management and oversight of requirements, comprehensive program development and efficient execution, the Air Force will better apply its limited resources and reduce risk to mission and Airmen. This effort significantly helps the Air Force meet its overall objectives, in terms of dollars and manpower reductions and will assist the Air Force to better prioritize its future requirements in a fiscally constrained environment. Categories of support are:

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

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

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

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

Lodging: Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized

Exhibit PBA-10 Base Support

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TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

Airfield Operations: Funds contract airfield services for transient U.S. military aircraft and aircrew.

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

Command Support: Funds functions such as Command Management, Installation Public Affairs, Legal Support, Financial Management, Management Analysis, Procurement Operations, Installation Safety, Installation Chaplain Ministries, and Installation History.

Collateral Equipment: Funds procurement of collateral equipment associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program.

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

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

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

Installation Physical Security Protection and Services: Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevent unauthorized access to facilities, installations, restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the

Exhibit PBA-10 Base Support

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protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

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

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

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

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

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

Facilities Operation: This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection and aircraft crash rescue, emergency management and explosive ordnance disposal), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. It also funds real property leases. The program also provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

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<u>Number of Installations</u>	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	56	14	56	14	56	14
Reserve Forces	7	0	7	0	7	0

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	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Active Force Personnel (End Strength)					
Officer	224	9	233	20	253
Enlisted	<u>2,893</u>	<u>-1,010</u>	<u>1,883</u>	<u>803</u>	<u>2,686</u>
Total	3,117	-1,001	2,116	823	2,939
Selected Reserve and Guard Personnel (End Strength)					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
Civilian Personnel (Full-Time Equivalents)					
U.S. Direct Hires	26,332	41	26,373	-26,373	0
Foreign National Direct Hire	2,834	-499	2,335	-2,335	0
Total Direct Hire	29,166	-458	28,708	-28,708	0
Foreign National Indirect Hire	<u>2,878</u>	<u>-2,203</u>	<u>675</u>	<u>-675</u>	<u>0</u>
Total	32,044	-2,661	29,383	-29,383	0

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

Narrative Explanation of Changes (FY 2019 to FY 2020):

Narrative Explanation of Changes from FY 2019 to FY 2020

Air and Space Operations

The FY 2020 budget request includes a price increase of \$59.4 Million and a program decrease of \$6,265.9 Million. The program change is driven by the following:

Transfers In:

- \$339.0 Million for Operational Communications - Enterprise Information Technology (EIT)
- \$199.8 Million for Operational Communication - Enterprise Information Technology as a Service (EITaaS)
- \$6.0 Million for Civilian Pay - Air Force Material Command (AFMC) Realignment
- \$4.5 Million for Environmental Quality - Defense Environmental Restoration Program (DERP)
- \$3.7 Million for Facilities Operations Support - Realign Pacific Air Forces GeoIntegration Funds
- \$3.4 Million for Facilities Operations Support - Combat Camera Equipment
- \$3.2 Million for Supply and Transportation Logistics - E-Tools
- \$3.0 Million for Civilian Pay - Air Force Global Strike Command (AFGSC) UMD Realignment
- \$0.8 Million for Civilian Pay - Off Duty and Volunteer Education to Base Support
- \$0.7 Million for Civilian Pay - Base Support
- \$0.6 Million for Civilian Pay - Off Duty and Volunteer Education to Base Support
- \$0.3 Million for Civilian Pay - Air Force Mobility Command
- \$0.2 Million for Civilian Pay - Financial Internal Audit Readiness (FIAR)

Transfers Out:

- (\$20.0) Million for Facilities Operations Support - Consolidate GeoBase Program
- (\$13.7) Million for Air Force Official Mail
- (\$7.9) Million for Civilian Pay - Resiliency Program
- (\$5.9) Million for Military Personnel and Dependent Support - Airman Fitness Resiliency
- (\$4.9) Million for Civilian Pay - Command Support Staff (CSS)
- (\$3.8) Million for Civilian Pay - Air Force Material Command (AFMC) Realignment
- (\$2.5) Million for Civilian Pay - Public Affairs
- (\$2.2) Million for Air Force Security Assistance Training (AFSAT)
- (\$2.1) Million for Civilian Pay - Air Force Material Command (AFMC) Logistics
- (\$1.5) Million for Civilian Pay - Air Force Installation Management Support Center (AFIMSC)
- (\$1.5) Million for Facilities Operations Support - GeoIntegration
- (\$1.3) Million for Civilian Pay - Air Force Global Strike Command (AFGSC) NDO Realignment

Exhibit PBA-10 Base Support

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Narrative Explanation of Changes from FY 2019 to FY 2020

- (\$0.5) Million for Civilian Pay - Weather Support Programs
- (\$0.4) Million for Facilities Operations Support - Consolidate Headquarters Air Force Facility Operations

Program Increases:

- \$220.1 Million for Utilities
- \$146.0 Million for Facilities Operations Support – Civil Engineer Operation Costs
- \$57.0 Million for Base Operations Support - Squadron Innovation Funds (SIF)
- \$54.0 Million for Base Operations Support – Military Housing Privatization Initiative
- \$52.4 Million for Operational Communications - Cloud Hosted Enterprise Service (CHES)
- \$40.0 Million for Operational Communications - Enterprise Information Technology as a Service (EITaaS) FY 2020 Expansion
- \$29.8 Million for Environmental Quality
- \$15.7 Million for Civilian Personnel Support
- \$14.4 Million for Civilian Pay - Average Workyear Cost (AWC) Adjustment
- \$13.2 Million for Morale, Welfare and Recreation - Squadron Revitalization/Unit Program
- \$12.4 Million for Civilian Pay - Child and Youth Programs/Respite Care Programs
- \$7.9 Million for Civilian Pay - DoD Rationalization Plan Adjustment
- \$2.1 Million for Civilian Pay - Morale, Welfare, and Recreation (MWR)/Fitness Personnel Support
- \$1.5 Million for Pentagon Reservation Rent
- \$1.0 Million for Civilian Pay - Child and Youth Programs/Child Care Programs
- \$0.0 Million for Civilian Pay - Full Time Equivalent Adjustment
- \$0.0 Million for Internal Realignment

Program Decreases:

- (\$7,224.0) Million for OCO for Base Requirements
- (\$204.7) Million for Base Operations Support - Fuel
- (\$1.8) Million for Civilian Pay - Child and Youth Programs

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Command, Control, and Communication**

<u>Appropriation Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Active	4,583.7	78.2	-1,218.2	3,443.7	24.2	-2,246.1	1,221.8

Description of Operations Financed

Communications includes base-level and world-wide (Common-User and Dedicated Long Haul Communications) communication networks to provide high speed, reliable, and secure transfer of information to strategic, tactical, and airlift forces. Funding supports upgrades to communications architecture to ensure reliable, secure bandwidth and data link integration, which is critical to Air Force transformation efforts. Command and Control programs give the Air Force real time control of warfighting. They enable warfighters to quickly and effectively plan, schedule, deploy, employ, sustain, and re-deploy forces needed to execute operations along the military continuum. In Command, Control, and Communication (C3) related programs, the Air Force provides weather forecasting services to Air Force and Army units, National Command Authorities and the National Reconnaissance Office. There are significant mission requirements for Air Traffic Control support outside the capability of the Federal Aviation Administration (FAA). To meet these needs, the Air Force acquires and sustains major systems and develops standardized procedures and policies. To assure information superiority during wartime, contingencies, and daily operations, the Air Force is implementing a number of Defensive Information Operations and communications security programs to meet the serious and growing threat of information attacks from adversarial countries and hackers.

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Operation and Maintenance, Air Force
Command, Control, and Communication**

<u>Program Data</u>	<u>FY 2018</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Communications							
Sustaining Base Communications	1,135.7	16.8	-408.4	744.1	7.5	-751.6	0.0
Long Haul Communications	402.2	7.2	-105.2	304.2	-24.3	-278.1	1.8
Deployable and Mobile Communications	458.3	8.2	-386.5	80.0	0.4	-15.6	64.8
Command and Control							
National	364.6	4.9	-11.8	357.7	4.6	17.9	380.2
Operational	947.6	16.3	-275.9	688.0	12.0	-415.6	284.4
Tactical	928.4	20.5	-3.3	945.6	19.7	-727.6	237.7
C3 Related							
Navigation	140.6	1.2	-13.8	128.0	1.1	1.8	130.9
Meteorology	148.6	2.1	-8.1	142.6	2.1	-79.0	65.7
Combat Identification	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cybersecurity Activities	<u>57.7</u>	<u>1.0</u>	<u>-5.2</u>	<u>53.5</u>	<u>1.1</u>	<u>1.7</u>	<u>56.3</u>
Total	4,583.7	78.2	-1,218.2	3,443.7	24.2	-2,246.1	1,221.8

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Command, Control, and Communication**

Narrative Explanation of Changes (FY 2019 to FY 2020):

1) Communications

Sustaining Base Communications

The FY 2020 budget request includes a price increase of \$7.5 Million and a program decrease of \$751.6 Million. The program change is driven by the following:

Transfers Out:

- (\$751.6) Million from Base Support Subactivity Group (SAG) 11Z for the Department to comply with the Budget Control Act of 2011; Funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request

Long Haul Communications

The FY 2020 budget request includes a price decrease of \$24.3 Million and a program decrease of \$278.1 Million. The program change is driven by the following:

Transfers Out:

- (\$269.2) Million from Servicewide Communications SAG 42B to Base Support SAG 11Z to consolidate Enterprise Information Technology efforts into a single Budget Activity

Program Decreases:

- (\$8.9) Million in Servicewide Communications SAG 42B for Long-Haul Communications, point to point, leased, and Government-owned communications

Deployable and Mobile Communications

The FY 2020 budget request includes a price increase of \$0.4 Million and a program decrease of \$15.7 Million. The program change is driven by the following:

Program Decreases

- (\$15.7) Million in Contractor Logistics Support and System Support SAG 11W for the Department to comply with the Budget Control Act of 2011; Funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request

2) Command and Control

National

Exhibit PBA-12 Command, Control, and Communication

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Command, Control, and Communication**

Narrative Explanation of Changes (FY 2019 to FY 2020):

The FY 2020 budget request includes a price increase of \$4.6 Million and a program increase of \$17.9 Million. The program change is driven by the following:

Transfers In:

- \$39.6 Million to Combatant Command Mission Operations - USSPACECOM SAG 15X from Combatant Command Mission Operations - USSTRATCOM for direct mission support to establish USSPACECOM
- \$5.1 Million to civilian pay to Combatant Command Mission Operations - USSPACECOM SAG 15X Combatant Command Mission Operations - USSTRATCOM for personnel to establish USSPACECOM

Transfers Out:

- (\$24.8) Million from Contractor Logistics Support and System Support SAG 11W for the Department to comply with the Budget Control Act of 2011; Funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request
- (\$6.1) Million from Depot Purchase Equipment Maintenance SAG 11M for the Department to comply with the Budget Control Act of 2011; Funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request

Program Increases:

- \$8.2 Million in civilian pay for Combatant Command Mission Operations - USSPACECOM SAG 15X for additional USSPACECOM personnel

Program Decreases

- (\$4.1) Million in Global Command, Control, Communications, and Intelligence (C3I) and Early Warning SAG 12A for Nuclear Command, Control, and Communications (NC3) Center

Operational

The FY 2020 budget request includes a price increase of \$12.0 Million and a program decrease of \$415.6 Million. The program change is driven by the following:

Transfers Out:

- (\$4.2) Million in civilian pay from Global C3I and Early Warning SAG 12A to Combatant Command Mission Operations - USSOCOM
- (\$199.1) Million from Contractor Logistics Support and System Support SAG 11W for the Department to comply with the Budget Control Act of 2011; Funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request
- (\$47.1) Million from Depot Purchase Equipment Maintenance SAG 11M for the Department to comply with the Budget Control Act of 2011; Funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request

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Narrative Explanation of Changes (FY 2019 to FY 2020):

- (\$155.2) Million from Flying Hour Program SAG 11Y for the Department to comply with the Budget Control Act of 2011; Funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request

Program Increases:

- \$2.2 Million in Cyberspace Activities SAG 12D for Defensive Cyberspace Operations - DoD Cyber Crime Center (DC3) enhanced capabilities

Program Decreases

- (\$10.6) Million in Combat Enhancement Forces SAG 11C for Air Combat Command Formal Training Units
- (\$1.6) Million in Global C3I and Early Warning SAG 12A for classified program

Tactical

The FY 2020 budget request includes a price increase of \$19.8 Million and a program decrease of \$727.6 Million. The program change is driven by the following:

Transfers In:

- \$1.1 Million to civilian pay for Global C3I and Early Warning SAG 12A for Air Force Space Command's Protect and Defend mission

Transfers Out:

- (\$468.9) Million from Contractor Logistics Support and System Support SAG 11W for the Department to comply with the Budget Control Act of 2011; Funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request
- (\$228.9) Million from Depot Purchase Equipment Maintenance SAG 11M for the Department to comply with the Budget Control Act of 2011; Funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request

Program Decreases

- (\$30.9) Million in Global C3I and Early Warning SAG 12A for Space Communications - Upgraded Early Warning Radar (\$4.0) and Space Defense/Warning radar and satellite systems (\$26.9)

**3) C3 Related
Navigation**

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Narrative Explanation of Changes (FY 2019 to FY 2020):

The FY 2020 budget request includes a price increase of \$1.1 Million and a program increase of \$1.8 Million. The program change is driven by the following:

Program Increases:

-\$1.8 Million in civilian pay for Global C3I and Early Warning SAG 12A Global Command and Control Full-Time Equivalents (FTE) to establish a software development squadron

Meteorology

The FY 2020 budget request includes a price increase of \$2.1 Million and a program decrease of \$78.9 Million. The program change is driven by the following:

Transfers Out:

- (\$80.6) Million from Contractor Logistics Support and System Support SAG 11W for the Department to comply with the Budget Control Act of 2011; Funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request
- (\$2.8) Million from Depot Purchase Equipment Maintenance SAG 11M for the Department to comply with the Budget Control Act of 2011; Funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request

Program Increases:

-\$4.5 Million in civilian pay for Global C3I and Early Warning SAG 12A for Average Workyear Cost adjustments

Combat Identification

No significant change to report.

Cybersecurity Activities

The FY 2020 budget request includes a price increase of \$1.1 Million and a program increase of \$1.8 Million. The program change is driven by the following:

Program Increases:

-\$1.8 Million in Cyberspace Activities SAG 12D for Offensive Cyberspace Operations to support cyber weapon systems simulators

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Operation and Maintenance, Air Force
Transportation**

<u>Appropriation Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Active	\$281.4	\$0.5	\$-99.9	\$182.0	\$22.8	\$-40.3	\$164.5

Description of Operations Financed:

Service-wide Transportation consists of three main programs:

1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both continental United States and outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager. B) Port Readiness and Port Handling, which provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units. Military Postal System (MPS) mail was included in SDT for FY 2019 and prior, but was moved to Enterprise Mail beginning in FY 2020.

2) Defense Courier Service (DCS), established under United States Transportation Command (USTRANSCOM), is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications systems. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. USTRANSCOM annually receives, processes and delivers nearly two million pounds of materiel. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material. The Air Force reimburses USTRANSCOM for DCS transactions carried out on our behalf.

3) Enterprise Mail supplies worldwide mail transportation services for Air Force personnel and activities. Enterprise Mail funds mail processed by the United States Postal Service, Air Mobility Command, and Surface Deployment and Distribution Command. U.S. Code Title 39 is the federal guideline which drives the MPS and designates the MPS as an extension of the United States Post Office overseas. Enterprise Mail funds both CONUS and OCONUS mail-related operations.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
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Transportation**

<u>Second Destination Transportation (SDT)</u>	<u>FY 2018</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
Major Commodity (Commodity Transported)	Actual	Change	Change	Enacted	Change	Change	Estimate
Military Supplies & Equipment	\$280.1	\$0.7	\$-100.3	\$180.5	\$22.5	\$-86.9	\$116.1
Mail Overseas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$46.9	\$46.9
Subsistence	\$1.3	\$-0.2	\$0.4	\$1.5	\$0.3	\$-0.3	\$1.5
Total Major Commodity SDT	\$281.4	\$0.5	\$-99.9	\$182.0	\$22.8	\$-40.3	\$164.5
Mode of Shipment							
Military Commands							
Surface	\$27.8	\$0.0	\$-3.4	\$24.4	\$9.3	\$-8.7	\$25.0
Sealift	\$11.7	\$1.2	\$-1.4	\$11.5	\$-1.2	\$1.3	\$11.6
Airlift	\$29.7	\$-2.4	\$51.3	\$78.6	\$13.4	\$-20.8	\$71.2
Commercial							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	\$212.2	\$1.7	\$-146.4	\$67.5	\$1.3	\$-12.1	\$56.7
Total Mode of Shipment SDT	\$281.4	\$0.5	\$-99.9	\$182.0	\$22.8	\$-40.3	\$164.5

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

Narrative Explanation of Changes (FY 2019 to FY 2020)

Major Commodity (Commodity Transported)

Military Supplies & Equipment

The FY 2020 budget request includes a price increase of \$22.5 Million and a program decrease of \$86.9 Million. The program change is driven by the following:

Program Decreases:

- (\$56.2) Million for Transport Services

Internal Op-32 Transfers Out:

- (\$30.7) Million for Mail Overseas

Mail Overseas

The FY 2020 budget request includes a price increase of \$0.0 Million and a program increase of \$46.9 Million. The program change is driven by the following:

Transfers In:

- \$15.8 Million for Air Force Official Mail

Internal Op-32 Transfers in:

- \$30.7 Million for Mail Overseas

Subsistence

The FY 2020 budget request includes a price increase of \$0.3 Million and a program decrease of \$0.3 Million.

Mode of Shipment

Military Commands

Surface

The FY 2020 budget request includes a price increase of \$9.3 Million and a program decrease of \$8.7 Million. The program change is driven by the following:

Program Decreases:

- (\$8.7) Million for Internal Realignment

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Transportation**

Airlift

The FY 2020 budget request includes a price increase of \$13.4 Million and a program decrease of \$20.8 Million. The program change is driven by the following:

Program Increases:

- \$4.5 Million for Internal Realignment

Program Decreases:

- (\$25.3) Million for Transport Services

Sealift

The FY 2020 budget request includes a price decrease of \$1.2 Million and a program increase of \$1.3 Million. The program change is driven by the following:

Program Increases:

- \$1.3 Million for Internal Realignment

**Commercial
Surface**

The FY 2020 budget request includes a price increase of \$0.0 Million and a program increase of \$0.0 Million.

Air

The FY 2020 budget request includes a price increase of \$1.3 Million and a program decrease of \$12.1 Million. The program change is driven by the following:

Transfers In:

- \$15.8 Million for Transport Services - Mail

Program Increases:

- \$3.4 Million for Internal Realignment

Program Decreases:

- (\$30.9) Million for Transport Services

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

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

Description of Operations Financed:

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

Overall Assessment:

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

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

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

Exhibit PBA-19 Introductory Statement

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Introductory Statement**

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

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

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

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

<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operating Forces (BA-01)	39,793.5	669.4	-7,925.5	32,537.4	644.5	-20,107.0	13,074.9

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

Budget Activity 01: Operating Forces - Major Program Changes:

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

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

<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Mobilization (BA-02)	3,286.8	-187.6	-1,774.7	1,324.5	109.8	-137.5	1,296.8

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

Budget Activity 02: Mobilization - Major Program Changes:

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

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

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

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

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

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

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

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

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

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

<u>Appropriation Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operations and Maintenance, Air Force	3,286.8	-187.6	-1,774.7	1,324.5	109.8	-137.5	1,296.8

Description of Operations Financed:

Mobility Operations of the Air Mobility Command (AMC) provides "America's Global Reach." AMC's mission is rapid global mobility and sustainment for America's armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide warfighting environment. AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include: Airlift and refueling for all of America's armed forces; AMC aircrew training and proficiency activities; Airlift operations supporting the President, Vice President, Cabinet Secretaries and other high-ranking officials; Specialized airlift activities supporting the prepositioning of war materials, the storage of nuclear weapons and materials, the sustainment of contingency hospitals and medical clinics, and the expansion of American military world-wide communications and data networks.

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

Significant Program Changes: (FY 2019 to FY 2020)

Mobilization

The FY 2020 budget request includes a price increase of \$109.8 Million and a program decrease of \$137.5 Million. The program change is driven by the following:

Transfers In:

- \$1.5 Million for Airlift Mission Training - GeoIntegration
- \$0.5 Million for Civilian Pay - Air Force Installation Management Support Center (AFIMSC)
- \$0.3 Million for Civilian Pay - Command Support Staff (CSS)

Transfers Out:

- (\$17.2) Million for War Reserve Material/Basic Expeditionary Airfield Resources - Common Support Equipment
- (\$5.4) Million for Mobility Support Activities - Common Support Equipment
- (\$0.8) Million for Civilian Pay - Air Force Mobility Command
- (\$0.1) Million for Air Force Security Assistance Training (AFSAT)

Program Increases:

- \$19.7 Million for Airlift Mission Training - Training, Test, and Ferry
- \$17.9 Million for Civilian Pay - Air and Space Combat Support/Medical Readiness
- \$3.2 Million for Airlift Mission Training - Instructor Pilots
- \$2.5 Million for Civilian Pay - Average Workyear Cost (AWC) Adjustments
- \$1.0 Million for Civilian Pay - DoD Rationalization Plan Adjustment
- \$0.0 Million for Civilian Pay - Full-Time Equivalent Adjustment
- \$0.0 Million for Internal Realignment
- \$0.0 Million for Internal Realignment

Program Decreases:

- (\$49.9) Million for Operational Support Airlift
- (\$49.7) Million for Airlift Readiness Account
- (\$38.0) Million for War Reserve Material/Basic Expeditionary Airfield Resources
- (\$17.8) Million for Civilian Pay - Average Workyear Cost (AWC) Adjustment
- (\$5.0) Million for Civilian Pay - Pay Raise Adjustment

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

	<u>FY 2018</u> <u>Actual</u>	<u>Change</u>	<u>FY 2019</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2020</u> <u>Estimate</u>
AIRLIFT AND SEALIFT PROGRAMS					
AirLift Forces:					
Payments to Transportation Business Area	447.8	-398.9	48.9	-48.7	0.2
SeaLift Forces:					
Afloat Prepositioned Fleet (#/\$)	2.0 / 37.6	-0.5	2.0 / 37.1	1.8	2.0 / 38.9
Training Exercises (#/\$)	0.0 / 0.0	0.0	0.0 / 0.0	0.0	0.0 / 0.0
Other	0.0	0.0	0.0	0.0	0.0
Total	485.4	-399.4	86.0	-46.9	39.1
OTHER MOBILIZATION PROGRAMS - Budget Activity 2					
Airlift Operations	2,410.6	-1,341.9	1,068.7	66.8	1,135.5
Airlift Operations C3I	53.5	-31.0	22.5	0.0	22.5
Mobilization Preparedness	337.3	-190.0	147.3	-47.5	99.8
Total	2,801.4	-1,562.9	1,238.5	19.3	1,257.8

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

<u>Personnel Data</u>	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Active Force Personnel (End Strength)					
Officer	7,045	-1,352	5,693	374	6,067
Enlisted	40,342	-54	40,288	1,646	41,934
Total	47,387	-1,406	45,981	2,020	48,001
Civilian Personnel (Full-Time Equivalent)					
U.S. Direct Hire	2,414	158	2,572	176	2,748
Foreign National Direct Hire	73	-6	67	0	67
Total Direct Hire	2,487	152	2,639	176	2,815
Foreign National Indirect Hire	65	16	81	0	81
Total	2,552	168	2,720	176	2,896

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

U.S. Central Command (USCENTCOM)

Funding supports Web Operations, Multi-media Production, Emerging Media Platforms, Audience Analysis, Metrics for measures of performance and measures of effectiveness. Increase in FY 2014 established initial operating baseline, Military Information Support Operations (MISO) and Voice Operations funding within the Combatant Information Operations (IO) program per Department of Defense Financial Management Regulation Volume 2A, Chapter 3.

U.S. Northern Command (USNORTHCOM)

Funding supports IO programs to include Nation Information Operation Engagements and Influence Activities with Mexican Military, Royal Bahamian Defense Force and other Security Partners in the Caribbean Region, within the USNORTHCOM area of responsibility.

<u>Appropriation/COCOM</u>	<u>SAG</u>	<u>2018</u>	<u>Program Change+/-</u>	<u>2019</u>	<u>Program Change+/-</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Operation and Maintenance, Air Force										
USCENTCOM	015F	38,184.000	907.000	39,091.000	838.000	39,929.000	40,746.000	41,560.000	42,308.000	43,069.000
USNORTHCOM	015C	<u>501.000</u>	<u>-32.000</u>	<u>469.000</u>	<u>62.000</u>	<u>531.000</u>	<u>541.000</u>	<u>552.000</u>	<u>563.000</u>	<u>574.000</u>
Subtotal		38,685.000	875.000	39,560.000	900.000	40,460.000	41,287.000	42,112.000	42,871.000	43,643.000
Operation and Maintenance, Air Force (OCO)										
USCENTCOM	015F	70,887.000	-	30,501.000	0.000	30,501.000	0.000	0.000	0.000	0.000
USNORTHCOM	015C	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Subtotal		70,887.000	40,386.000	30,501.000	0.000	30,501.000	0.000	0.000	0.000	0.000
Grand Total		109,572.000	39,511.000	70,061.000	900.000	70,961.000	41,287.000	42,112.000	42,871.000	43,643.000

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

Description of Operations Financed: Body Armor, Organizational Clothing, and Individual Equipment

\$ Thousands	Appropriation	FY18 Base	FY18 OCO	FY18 Total	FY19 Base	FY19 OCO	FY19 Total	FY20 Base	FY20 OCO	FY20 Total
Body Armor (1)	Procurement	0	0	0	0	0	0	0	0	0
Body Armor	O&M	0	879	879	0	879	879	0	585	585
Organizational Clothing (2)	Procurement	0	0	0	0	0	0	0	0	0
Organizational Clothing	O&M	3,389	18,474	21,863	3,204	22,667	25,871	8,256	14,963	23,219
Individual Equipment (3)	Procurement	0	0	0	0	0	0	0	0	0
Individual Equipment	O&M	4,745	1,583	6,328	4,486	1,583	6,069	11,558	1,045	12,603
	Total Procurement	0	0	0	0	0	0	0	0	0
	Total O&M	8,134	20,937	29,070	7,690	25,129	32,819	19,814	16,593	36,407
Quantities	Appropriation	FY18 Base	FY18 OCO	FY18 Total	FY19 Base	FY19 OCO	FY19 Total	FY20 Base	FY20 OCO	FY20 Total
Body Armor Sets Required				29,950			37,237			37,237
Body Armor Sets On-Hand				33,467			41,595			41,595
Body Armor Sets Backordered				0			0			0
Comments: (4)										

The purpose of the PBA-28 Exhibit, Body Armor, Organizational Clothing, and Individual Equipment, is to highlight funds budgeted for minimizing military Service members personal injury risk as required by the 2011 National Defense Authorization Act, Title X, General Provisions section. Initial issue of items are funded with procurement appropriations. Sustainment of items are funded with operation and maintenance appropriations. All items funded on this exhibit are expendable/consumable and not durable program systems. These are not depreciable assets.

- (1) Body Armor is government owned, issued, and controlled ballistic projectile protection equipment temporarily issued to military Service members for use at no cost to the military Service members. Examples of body armor include helmets, armored vests, body armor plates, small arms protective inserts, side ballistic Insert, and tactical vests. Body armor is a subset of individual equipment. For Service specific definition, see Service respective uniform regulation(s). Input procurement and operation and maintenance funding for body armor.
- (2) Organizational Clothing is government owned, issued, and controlled uniform garments temporarily issued to military Service members for use at no cost to the military Service member. Examples of uniform garments include the Extended Cold Weather Clothing System, Aviation Combat Uniform, Flight Suit, Fire Resistant Combat Uniform, and the Improved Combat Vehicle Crewmember Coverall. For Service specific definitions, see Service respective uniform regulation(s). Input procurement and operation and maintenance funding for organizational clothing.
- (3) Individual Equipment is government owned, issued, and controlled personal protective gear temporarily issued to military Service members for use at no cost to the military Service members. Examples of personal protective gear include Load Bearing Equipment, helmets, ballistic eyewear, steel toe boots, gloves, goggles, ear protection, and hard armor ballistic inserts. For Service specific definition, see Service respective uniform regulation(s). Input procurement and operation and maintenance funding for individual equipment.
- (4) Comments: Data not fully available in financial systems. Data based on average cost to outfit a deployed airman and the number of deployed or projected deployed airmen for each FY.

Exhibit PBA-28 Body Armor and Other Protective Gear