

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2020 Budget Estimates

March 2019

OPERATION AND MAINTENANCE, AIR FORCE

Volume II

This Page Intentionally Left Blank.

TABLE OF CONTENTS

Aerospace Control Alert (ACA).....	1
Env-30A Defense Environmental Restoration Program	3
OP-8 Civilian Personnel Costs	7
OP-31 Spares and Repair Parts.....	13
OP-34 Appropriated Fund Support for MWR Activities	15
PB-15 Advisory and Assistance Services.....	26
PB-24 ACSC / AFIT / AWC / SNCOA / SOC.....	47
PB-28 Summary of Budgeted Environmental Programs	72
PB-28A Summary of Budgeted Environmental Programs.....	99
PB-31Q Manpower Changes in Full-Time Equivalent.....	101
PB-34A Revenue from Leasing Out DoD Assets	109
PB-34B Proceeds from Transfer or Disposal of DoD Real Property	130
PB-61 Depot Maintenance Program.....	131

This Page Intentionally Left Blank.

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

AEROSPACE CONTROL ALERT -- HOMELAND AIR DEFENSE						
Section I. Aerospace Control Alert (ACA): Aerospace Control Alert operations encompass those actions required to maintain peacetime control of U.S. and Canadian airspace. NORAD is charged with the Aerospace Warning and Control mission and Integrated Tactical/Warning Attack assessment for North America. PACOM is responsible for this mission set to maintain Aerospace Control for the State of Hawaii. ACA force structure is utilized to accomplish both the NORAD and US Northern Command (US NORTHCOM) and Pacific Command (US PACOM) homeland defense mission sets. The Air National Guard provides the force structure to fulfill the mission needs for 15 of the 16 ACA sites.						
A. Appropriation: Military Personnel	FY 2018 PB	FY 2019 PB	FY 2019 (Amended)	FY 2020 PB (Funded)	Delta: Requirement to FY 2020 Funded	FY 2020 PB (Requirement)
End Strength, ANG	891	894	894	741	-	741
End Strength, Active Air Force	-	-	-	-	-	-
End Strength, Air Force Reserve	-	-	-	-	-	-
Military Personnel Costs	95,804	98,291	98,291	85,185	-	85,185
B. Appropriation: MERHC	FY 2018 PB	FY 2019 PB	FY 2019 (Amended)	FY 2020 PB (Funded)	Delta: Requirement to FY 2020 Funded	FY 2020 PB (Requirement)
Military Personnel Costs	4,182	4,427	4,427	3,484	-	3,484
C. Appropriation: Operation & Maintenance	FY 2018 PB	FY 2019 PB	FY 2019 (Amended)	FY 2020 PB (Funded)	Delta: Requirement to FY 2020 Funded	FY 2020 PB (Requirement)
End Strength	n/a	n/a	n/a	n/a	n/a	n/a
Flying Hour Costs, ANG	21,661	21,762	21,762	22,781	-	22,781
Flying Hour Costs -- Active Air Force	-	-	-	-	-	-
Flying Hour Costs -- Air Force Reserve	-	-	-	-	-	-
Flying Hour Costs -- Total	21,661	21,762	21,762	22,781	-	22,781
Other Mission Costs--Total, ANG	8,935	9,126	9,126	9,318	-	9,318
Other Mission Costs--Active Air Force	-	-	-	-	-	-
Other Mission Costs--Air Force Reserve	-	-	-	-	-	-
Other Mission Costs -- Total	8,935	9,126	9,126	9,318	-	9,318
D. Appropriation: Military Construction, ANG	FY 2018 PB	FY 2019 PB	FY 2019 (Amended)	FY 2020 PB (Funded)	Delta: Requirement to FY 2020 Funded	FY 2020 PB (Requirement)
	-	-	-	-	-	-

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

Section II. Command and Control: Operational Command and Control (C2) for Homeland Air Defense is provided by CONR-1AF (AFNORTH) for the Continental United States. CONR-1AF(AFNORTH) is structured and designated as a Component Numbered Air Force (c-NAF) providing C2 through the 601 Air and Space Operations Center (AOC) and AFFOR STAFF, two aligned Air Defense Sectors, and the Joint Air Defense Operations Center (JADOC) for the NORAD and US NORTHCOM mission sets. The 169 Air Control and Warning Squadron (ACWS) and 154 OSS, provide C2 over the Hawaiian AOR under USPACOM. The 176 Air Control Squadron (ACS) provides C2 for Alaska under NORAD. Additionally, radars and radios in the southern region are provided by the 140 ADS in Puerto Rico.

	FY 2018 PB	FY 2019 PB	FY 2019 (Amended)	FY 2020 PB (Funded)	Delta: Requirement to FY 2020 Funded	FY 2020 PB (Requirement)
A. Appropriation: Military Personnel, ANG						
End Strength	891	894	894	741	-	741
Military Personnel Costs	95,804	98,291	98,291	85,185	-	85,185
B. Appropriation: MERHC						
Military Personnel Costs	4,182	4,427	4,427	3,484	-	3,484
C. Appropriation: Operation & Maintenance, ANG						
End Strength <i>(SAG 011G--Mission Support)</i>	130	130	130	130	-	130
Mission Costs: <i>(SAG 011G--Mission Support)</i>	28,601	28,824	28,824	30,020	-	30,020

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental**

	FY 18		FY 19		FY 20	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
Active						
Environmental Restoration						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	12.782	136	16.486	89	0.810	52
Remedial Investigation/Feasibility Study	69.835	539	81.022	488	27.542	320
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	82.617	675	97.508	577	28.352	372
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	72.336	138	41.429	140	25.434	103
Remedial Design (including ROD/DD)	2.573	34	7.257	71	11.509	66
Remedial Action Construction	28.948	141	52.360	166	36.936	187
Remedial Action Operations	95.389	521	77.873	501	76.462	534
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	199.246	834	178.919	878	150.341	890
<u>Post RA:</u>						
Long-Term Management	24.542	917	33.400	916	22.204	987
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	24.542	917	33.400	916	22.204	987
IRP Subtotal	306.405	2426	309.827	2371	200.897	2249
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.010	4	2.129	3	0.001	1
Remedial Investigation/Feasibility Study	8.391	161	7.266	133	22.074	74
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	8.401	165	9.395	136	22.075	75
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	2.476	33	4.853	26	0.262	12
Remedial Design (including ROD/DD)	0.008	4	0.238	10	0.429	4
Remedial Action Construction	4.756	29	10.935	35	3.226	28
Remedial Action Operations	0.010	1	0.000	0	45.436	2
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	7.250	67	16.026	71	49.353	46

Exhibit Env-30A Defense Environmental Restoration Program

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental**

	FY 18		FY 19		FY 20	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
Active						
Environmental Restoration						
MMRP (Continued)						
<u>Post RA:</u>						
Long-Term Management	0.558	73	0.734	64	2.483	124
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.558	73	0.734	64	2.483	124
MMRP Subtotal	16.209	305	26.155	271	73.911	245
IRP and MMRP Subtotal	322.614	2731	335.982	2642	274.808	2494
Management						
DSMOA	16.033	-	8.962	-	12.481	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	7.291	-	11.565	-	9.044	-
Contractor	4.088	-	3.867	-	1.981	-
Manpower Subtotal	11.379	-	15.432	-	11.025	-
Other	2.494	-	5.433	-	4.430	-
Management Subtotal	29.906	-	29.827	-	27.936	-
Active Environmental Restoration Total	352.520	2731	365.809	2642	302.744	2494

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental**

	FY 18		FY 19		FY 20	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
BRAC						
BRAC						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	4.176	12	1.295	5	0.034	1
Remedial Investigation/Feasibility Study	2.406	0	2.777	36	0.754	16
Investigation Subtotal	6.582	12	4.072	41	0.787	17
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	21.304	41	14.878	20	4.651	12
Remedial Design (including ROD/DD)	0.107	9	0.043	5	0.004	1
Remedial Action Construction	2.783	53	5.523	48	0.474	19
Remedial Action Operations	10.867	150	15.308	161	25.697	163
RA Subtotal	35.060	253	35.751	234	30.825	195
<u>Post RA:</u>						
Long-Term Management	12.040	598	13.406	556	10.388	487
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	12.040	598	13.406	556	10.388	487
IRP Subtotal	53.682	863	53.230	831	42.000	699
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.010	1	0.000	0	0.000	0
Investigation Subtotal	0.010	1	0.000	0	0.000	0
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	0.000	0	0.000	0	0.003	1
RA Subtotal	0.000	0	0.000	0	0.003	1

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental**

	FY 18		FY 19		FY 20	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
BRAC						
MMRP (Continued)						
<u>Post RA:</u>						
Long-Term Management	0.018	5	0.017	4	0.016	4
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.018	5	0.017	4	0.016	4
MMRP Subtotal	0.028	6	0.017	4	0.019	5
IRP and MMRP Subtotal	53.710	869	53.246	835	42.020	704
Planning	0.000	0	0.000	0	0.000	0
Compliance	0.000	0	0.000	0	0.000	0
Management						
DSMOA	5.377	-	5.652	-	3.982	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	2.226	-	2.580	-	2.631	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	2.226	-	2.580	-	2.631	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	3.162	-	1.730	-	1.762	-
Management Subtotal	10.765	-	9.962	-	8.375	-
BRAC Total	64.476	869	63.208	835	50.395	704
Land Sale Revenue	0.578	-	0.100	-	0.100	-
Prior Year Funds	11.789	-	0.000	-	0.000	-
BRAC Appropriated Funding	52.108	869	63.108	835	50.295	704

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

(FY 2018)																
	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp &	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	82,805	69,514	67,902	5,289,233	76,996	64,867	90,045	231,908	5,521,141	1,906,873	7,428,014	\$77,895	\$81,310	\$109,393	4.4%	36.1%
D1. US Direct Hire (USDH)	78,345	65,119	63,288	5,135,612	56,237	52,496	88,274	197,007	5,332,619	1,852,855	7,185,474	\$81,147	\$84,260	\$113,536	3.8%	36.1%
D1a. Senior Executive Schedule	167	155	155	26,327	-	617	1,100	1,717	28,044	7,306	35,350	\$169,852	\$180,929	\$228,065	6.5%	27.8%
D1b. General Schedule	69,107	56,595	54,764	4,455,469	30,831	41,747	56,289	128,867	4,584,336	1,845,549	6,429,885	\$81,358	\$83,711	\$117,411	2.9%	41.4%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	9,071	8,369	8,369	653,816	25,406	10,132	30,885	66,423	720,239	-	720,239	\$78,124	\$86,060	\$86,060	10.2%	0.0%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	3,826	3,759	3,712	125,580	20,759	12,371	1,771	34,901	160,481	43,268	203,749	\$33,831	\$43,233	\$54,889	27.8%	34.5%
D3. Total Direct Hire	82,171	68,878	67,000	5,261,192	76,996	64,867	90,045	231,908	5,493,100	1,896,123	7,389,223	\$78,525	\$81,987	\$110,287	4.4%	36.0%
D4. Indirect Hire Foreign Nationals (IHFN)	634	636	902	28,041	-	-	-	-	28,041	-	28,041	\$31,088	\$31,088	\$31,088	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	82,805	69,514	67,902	5,289,233	76,996	64,867	90,045	231,908	5,521,141	1,896,123	7,417,264	\$77,895	\$81,310	\$109,235	4.4%	35.8%
D5. Other Object Class 13 Benefits										10,750	10,750					
D5a. USDH - Benefits for Former Employees										6,747	6,747					
D5b. DHFN - Benefits for Former Employees										4,003	4,003					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	13,720	13,032	13,031	847,200	0	0	24,803	24,803	872,003	254,350	1,126,353	\$65,014	\$66,918	\$86,436	2.9%	30.0%
R1. US Direct Hire (USDH)	9,237	9,523	9,523	625,910	-	-	22,391	22,391	648,301	246,850	895,151	\$65,726	\$68,077	\$93,999	3.6%	39.4%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	9,237	9,523	9,523	625,910	-	-	22,391	22,391	648,301	246,850	895,151	\$65,726	\$68,077	\$93,999	3.6%	39.4%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	749	473	473	27,719	-	-	2,412	2,412	30,131	7,500	37,631	\$58,603	\$63,702	\$79,558	8.7%	27.1%
R3. Total Direct Hire	9,986	9,996	9,996	653,629	-	-	24,803	24,803	678,432	254,350	932,782	\$65,389	\$67,870	\$93,316	3.8%	38.9%
R4. Indirect Hire Foreign Nationals (IHFN)	3,734	3,036	3,035	193,571	-	-	-	-	193,571	-	193,571	\$63,780	\$63,780	\$63,780	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	13,720	13,032	13,031	847,200	-	-	24,803	24,803	872,003	254,350	1,126,353	\$65,014	\$66,918	\$86,436	2.9%	30.0%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	96,525	82,546	80,933	6,136,433	76,996	64,867	114,848	256,711	6,393,144	2,161,223	8,554,367	\$75,821	\$78,993	\$105,697	4.2%	35.2%
T1. US Direct Hire (USDH)	87,582	74,642	72,811	5,761,522	56,237	52,496	110,665	219,398	5,980,920	2,099,705	8,080,625	\$79,130	\$82,143	\$110,981	3.8%	36.4%
T1a. Senior Executive Schedule	167	155	155	26,327	-	617	1,100	1,717	28,044	7,306	35,350	\$169,852	\$180,929	\$228,065	6.5%	27.8%
T1b. General Schedule	78,344	66,118	64,287	5,081,379	30,831	41,747	78,680	151,258	5,232,637	2,092,399	7,325,036	\$79,042	\$81,395	\$113,943	3.0%	41.2%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	9,071	8,369	8,369	653,816	25,406	10,132	30,885	66,423	720,239	0	720,239	\$78,124	\$86,060	\$86,060	10.2%	0.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	4,575	4,232	4,185	153,299	20,759	12,371	4,183	37,313	190,612	50,768	241,380	\$36,631	\$45,546	\$57,677	24.3%	33.1%
T3. Total Direct Hire	92,157	78,874	76,996	5,914,821	76,996	64,867	114,848	256,711	6,171,532	2,150,473	8,322,005	\$76,820	\$80,154	\$108,084	4.3%	36.4%
T4. Indirect Hire Foreign Nationals (IHFN)	4,368	3,672	3,937	221,612	0	0	0	0	221,612	0	221,612	\$56,290	\$56,290	\$56,290	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	96,525	82,546	80,933	6,136,433	76,996	64,867	114,848	256,711	6,393,144	2,150,473	8,543,617	\$75,821	\$78,993	\$105,564	4.2%	35.0%
T5. Other Object Class 13 Benefits										10,750	10,750					
T5a. USDH - Benefits for Former Employees										6,747	6,747					
T5b. DHFN - Benefits for Former Employees										4,003	4,003					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

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

(FY 2019)																
	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp &	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	73,986	75,105	72,503	5,575,697	63,311	10,971	139,418	213,700	5,789,397	1,921,899	7,711,296	\$76,903	\$79,850	\$106,358	3.8%	34.5%
D1. US Direct Hire (USDH)	69,129	70,249	67,837	5,345,883	62,498	10,594	126,838	199,930	5,545,813	1,848,384	7,394,197	\$78,805	\$81,752	\$108,999	3.7%	34.6%
D1a. Senior Executive Schedule	155	158	158	26,836	-	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
D1b. General Schedule	60,605	63,320	60,908	4,966,037	46,502	8,153	108,339	162,994	5,129,031	1,710,639	6,839,670	\$81,533	\$84,209	\$112,295	3.3%	34.4%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	8,369	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	130,298	517,671	\$52,136	\$57,211	\$76,454	9.7%	36.9%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	3,877	3,876	3,728	166,995	813	377	12,580	13,770	180,765	33,702	214,467	\$44,795	\$48,488	\$57,529	8.2%	20.2%
D3. Total Direct Hire	73,006	74,125	71,565	5,512,878	63,311	10,971	139,418	213,700	5,726,578	1,882,086	7,608,664	\$77,033	\$80,019	\$106,318	3.9%	34.1%
D4. Indirect Hire Foreign Nationals (IHFN)	980	980	938	62,819	-	-	-	-	62,819	-	62,819	\$66,971	\$66,971	\$66,971	0.0%	0.0%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>73,986</i>	<i>75,105</i>	<i>72,503</i>	<i>5,575,697</i>	<i>63,311</i>	<i>10,971</i>	<i>139,418</i>	<i>213,700</i>	<i>5,789,397</i>	<i>1,882,086</i>	<i>7,671,483</i>	<i>\$76,903</i>	<i>\$79,850</i>	<i>\$105,809</i>	<i>3.8%</i>	<i>33.8%</i>
D5. Other Object Class 13 Benefits										39,813	39,813					
D5a. USDH - Benefits for Former Employees										39,813	39,813					
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	12,995	13,204	13,012	866,204	0	0	0	0	866,204	0	866,204	\$66,570	\$66,570	\$66,570	0.0%	0.0%
R1. US Direct Hire (USDH)	9,486	9,695	9,504	641,119	-	-	-	-	641,119	-	641,119	\$67,458	\$67,458	\$67,458	0.0%	0.0%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	9,486	9,695	9,504	641,119	-	-	-	-	641,119	-	641,119	\$67,458	\$67,458	\$67,458	0.0%	0.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	473	473	473	27,645	-	-	-	-	27,645	-	27,645	\$58,446	\$58,446	\$58,446	0.0%	0.0%
R3. Total Direct Hire	9,959	10,168	9,977	668,764	-	-	-	-	668,764	-	668,764	\$67,031	\$67,031	\$67,031	0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	3,036	3,036	3,035	197,440	-	-	-	-	197,440	-	197,440	\$65,054	\$65,054	\$65,054	0.0%	0.0%
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>12,995</i>	<i>13,204</i>	<i>13,012</i>	<i>866,204</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>866,204</i>	<i>-</i>	<i>866,204</i>	<i>\$66,570</i>	<i>\$66,570</i>	<i>\$66,570</i>	<i>0.0%</i>	<i>0.0%</i>
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	86,981	88,309	85,515	6,441,901	63,311	10,971	139,418	213,700	6,655,601	1,921,899	8,577,500	\$75,331	\$77,830	\$100,304	3.3%	29.8%
T1. US Direct Hire (USDH)	78,615	79,944	77,341	5,987,002	62,498	10,594	126,838	199,930	6,186,932	1,848,384	8,035,316	\$77,410	\$79,996	\$103,895	3.3%	30.9%
T1a. Senior Executive Schedule	155	158	158	26,836	-	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
T1b. General Schedule	70,091	73,015	70,412	5,607,156	46,502	8,153	108,339	162,994	5,770,150	1,710,639	7,480,789	\$79,634	\$81,948	\$106,243	2.9%	30.5%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	8,369	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	130,298	517,671	\$52,136	\$57,211	\$76,454	9.7%	36.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	4,350	4,349	4,201	194,640	813	377	12,580	13,770	208,410	33,702	242,112	\$46,332	\$49,610	\$57,632	7.1%	17.3%
T3. Total Direct Hire	82,965	84,293	81,542	6,181,642	63,311	10,971	139,418	213,700	6,395,342	1,882,086	8,277,428	\$75,809	\$78,430	\$101,511	3.5%	30.4%
T4. Indirect Hire Foreign Nationals (IHFN)	4,016	4,016	3,973	260,259	0	0	0	0	260,259	0	260,259	\$65,507	\$65,507	\$65,507	0.0%	0.0%
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>86,981</i>	<i>88,309</i>	<i>85,515</i>	<i>6,441,901</i>	<i>63,311</i>	<i>10,971</i>	<i>139,418</i>	<i>213,700</i>	<i>6,655,601</i>	<i>1,882,086</i>	<i>8,537,687</i>	<i>\$75,331</i>	<i>\$77,830</i>	<i>\$99,838</i>	<i>3.3%</i>	<i>29.2%</i>
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees										39,813	39,813					
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

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

(FY 2020)																	
	(\$ in Thousands)											d/c l Basic Comp	i/c m Total Comp	Rates		h/d e % BC Variables	j/d p % BC Benefits
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits			k/c n Comp &			
Direct Funded Personnel (includes OC 13)	75,105	46,611	45,015	3,635,009	78,874	10,058	80,428	169,360	3,804,369	1,302,298	5,106,667	\$80,751	\$84,513	\$113,444	4.7%	35.8%	
D1. US Direct Hire (USDH)	70,249	44,882	43,359	3,573,535	76,743	9,145	80,192	166,080	3,739,615	1,286,389	5,026,004	\$82,417	\$86,248	\$115,916	4.6%	36.0%	
D1a. Senior Executive Schedule	158	158	158	26,836	-	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%	
D1b. General Schedule	63,320	37,953	36,430	3,193,689	60,747	6,704	61,693	129,144	3,322,833	1,148,644	4,471,477	\$87,666	\$91,211	\$122,742	4.0%	36.0%	
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System	6,771	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	130,298	517,671	\$52,136	\$57,211	\$76,454	9.7%	36.9%	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)	3,876	1,458	1,393	47,986	2,131	913	236	3,280	51,266	11,598	62,864	\$34,448	\$36,803	\$45,128	6.8%	24.2%	
D3. Total Direct Hire	74,125	46,340	44,752	3,621,521	78,874	10,058	80,428	169,360	3,790,881	1,297,987	5,088,868	\$80,924	\$84,709	\$113,713	4.7%	35.8%	
D4. Indirect Hire Foreign Nationals (IHFN)	980	271	263	13,488	-	-	-	-	13,488	-	13,488	\$51,285	\$51,285	\$51,285	0.0%	0.0%	
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>75,105</i>	<i>46,611</i>	<i>45,015</i>	<i>3,635,009</i>	<i>78,874</i>	<i>10,058</i>	<i>80,428</i>	<i>169,360</i>	<i>3,804,369</i>	<i>1,297,987</i>	<i>5,102,356</i>	<i>\$80,751</i>	<i>\$84,513</i>	<i>\$113,348</i>	<i>4.7%</i>	<i>35.7%</i>	
D5. Other Object Class 13 Benefits										4,311	4,311						
D5a. USDH - Benefits for Former Employees										2,942	2,942						
D5b. DHFN - Benefits for Former Employees										1,369	1,369						
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-						
D5d. Foreign National Separation Liability Accrual										-	-						
Reimbursable Funded Personnel (includes OC 13)	13,204	9,151	9,150	863,057	0	0	33,126	33,126	896,183	0	896,183	\$94,323	\$97,943	\$97,943	3.8%	0.0%	
R1. US Direct Hire (USDH)	9,695	8,204	8,204	657,221	-	-	33,126	33,126	690,347	-	690,347	\$80,110	\$84,148	\$84,148	5.0%	0.0%	
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1b. General Schedule	9,695	8,204	8,204	657,221	-	-	33,126	33,126	690,347	-	690,347	\$80,110	\$84,148	\$84,148	5.0%	0.0%	
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	473	113	113	9,762	-	-	-	-	9,762	-	9,762	\$86,389	\$86,389	\$86,389	0.0%	0.0%	
R3. Total Direct Hire	10,168	8,317	8,317	666,983	-	-	33,126	33,126	700,109	-	700,109	\$80,195	\$84,178	\$84,178	5.0%	0.0%	
R4. Indirect Hire Foreign Nationals (IHFN)	3,036	834	833	196,074	-	-	-	-	196,074	-	196,074	\$235,383	\$235,383	\$235,383	0.0%	0.0%	
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>13,204</i>	<i>9,151</i>	<i>9,150</i>	<i>863,057</i>	<i>0</i>	<i>0</i>	<i>33,126</i>	<i>33,126</i>	<i>896,183</i>	<i>0</i>	<i>896,183</i>	<i>\$94,323</i>	<i>\$97,943</i>	<i>\$97,943</i>	<i>3.8%</i>	<i>0.0%</i>	
R5. Other Object Class 13 Benefits																	
R5a. USDH - Benefits for Former Employees																	
R5b. DHFN - Benefits for Former Employees																	
R5c. Voluntary Separation Incentive Pay (VSIP)																	
R5d. Foreign National Separation Liability Accrual																	
Total Personnel (includes OC 13)	88,309	55,762	54,165	4,498,066	78,874	10,058	113,554	202,486	4,700,552	1,302,298	6,002,850	\$83,044	\$86,782	\$110,825	4.5%	29.0%	
T1. US Direct Hire (USDH)	79,944	53,086	51,563	4,230,756	76,743	9,145	113,318	199,206	4,429,962	1,286,389	5,716,351	\$82,050	\$85,914	\$110,861	4.7%	30.4%	
T1a. Senior Executive Schedule	158	158	158	26,836	0	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%	
T1b. General Schedule	73,015	46,157	44,634	3,850,910	60,747	6,704	94,819	162,270	4,013,180	1,148,644	5,161,824	\$86,278	\$89,913	\$115,648	4.2%	29.8%	
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1d. Wage System	6,771	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	130,298	517,671	\$52,136	\$57,211	\$76,454	9.7%	36.9%	
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)	4,349	1,571	1,506	57,748	2,131	913	236	3,280	61,028	11,598	72,626	\$38,345	\$40,523	\$48,224	5.7%	20.1%	
T3. Total Direct Hire	84,293	54,657	53,069	4,288,504	78,874	10,058	113,554	202,486	4,490,990	1,297,987	5,788,977	\$80,810	\$84,625	\$109,084	4.7%	30.3%	
T4. Indirect Hire Foreign Nationals (IHFN)	4,016	1,105	1,096	209,562	0	0	0	0	209,562	0	209,562	\$191,206	\$191,206	\$191,206	0.0%	0.0%	
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>88,309</i>	<i>55,762</i>	<i>54,165</i>	<i>4,498,066</i>	<i>78,874</i>	<i>10,058</i>	<i>113,554</i>	<i>202,486</i>	<i>4,700,552</i>	<i>1,297,987</i>	<i>5,998,539</i>	<i>\$83,044</i>	<i>\$86,782</i>	<i>\$110,746</i>	<i>4.5%</i>	<i>28.9%</i>	
T5. Other Object Class 13 Benefits										4,311	4,311						
T5a. USDH - Benefits for Former Employees										2,942	2,942						
T5b. DHFN - Benefits for Former Employees										1,369	1,369						
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0						
T5d. Foreign National Separation Liability Accrual										0	0						

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

ADDENDUM

	(FY 2018)																
	(\$ in Thousands)											d/c	i/c	Rates		h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	l	m	k/c	o	p	
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits	
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
D1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D3. Total Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal - Direct Funded (excludes OC 13)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
R1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R3. Total Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T3. Total Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
<i>Subtotal - Total Funded (excludes OC 13)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	

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

(FY 2019)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e+f+g	d+h	i	i+j	d/c	i/c	k/c	h/d	j/d
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC	% BC
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
D1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-

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

(FY 2020)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	0	29,692	29,692	2,055,375	76,947	0	0	76,947	2,132,322	703,771	2,836,093	\$69,223	\$71,815	\$95,517	3.7%	34.2%
D1. US Direct Hire (USDH)	-	26,682	26,682	1,867,503	76,947	-	-	76,947	1,944,450	696,643	2,641,093	\$69,991	\$72,875	\$98,984	4.1%	37.3%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	-	26,682	26,682	1,867,503	76,947	-	-	76,947	1,944,450	696,643	2,641,093	\$69,991	\$72,875	\$98,984	4.1%	37.3%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	2,335	2,335	137,566	-	-	-	-	137,566	-	137,566	\$58,915	\$58,915	\$58,915	0.0%	0.0%
D3. Total Direct Hire	-	29,017	29,017	2,005,069	76,947	-	-	76,947	2,082,016	696,643	2,778,659	\$69,100	\$71,752	\$95,760	3.8%	34.7%
D4. Indirect Hire Foreign Nationals (IHFN)	-	675	675	50,306	-	-	-	-	50,306	-	50,306	\$74,527	\$74,527	\$74,527	0.0%	0.0%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	-	29,692	29,692	2,055,375	76,947	-	-	76,947	2,132,322	696,643	2,828,965	\$69,223	\$71,815	\$95,277	3.7%	33.9%
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	7,128	7,128	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	2,051	2,051	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	4,277	4,277	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	800	800	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	0	4,034	4,034	82,755	0	0	0	0	82,755	0	82,755	\$20,514	\$20,514	\$20,514	0.0%	0.0%
R1. US Direct Hire (USDH)	-	1,472	1,472	82,755	-	-	-	-	82,755	-	82,755	\$56,219	\$56,219	\$56,219	0.0%	0.0%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	-	1,472	1,472	82,755	-	-	-	-	82,755	-	82,755	\$56,219	\$56,219	\$56,219	0.0%	0.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	360	360	-	-	-	-	-	-	-	-	\$0	\$0	\$0	-	-
R3. Total Direct Hire	-	1,832	1,832	82,755	-	-	-	-	82,755	-	82,755	\$45,172	\$45,172	\$45,172	0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	-	2,202	2,202	-	-	-	-	-	-	-	-	\$0	\$0	\$0	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	-	4,034	4,034	82,755	-	-	-	-	82,755	-	82,755	\$20,514	\$20,514	\$20,514	0.0%	0.0%
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	0	33,726	33,726	2,138,130	76,947	0	0	76,947	2,215,077	703,771	2,918,848	\$63,397	\$65,679	\$86,546	3.6%	32.9%
T1. US Direct Hire (USDH)	-	28,154	28,154	1,950,258	76,947	-	-	76,947	2,027,205	696,643	2,723,848	\$69,271	\$72,004	\$96,748	3.9%	35.7%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	0	28,154	28,154	1,950,258	76,947	0	0	76,947	2,027,205	696,643	2,723,848	\$69,271	\$72,004	\$96,748	3.9%	35.7%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	2,695	2,695	137,566	0	0	0	0	137,566	0	137,566	\$51,045	\$51,045	\$51,045	0.0%	0.0%
T3. Total Direct Hire	-	30,849	30,849	2,087,824	76,947	-	-	76,947	2,164,771	696,643	2,861,414	\$67,679	\$70,173	\$92,755	3.7%	33.4%
T4. Indirect Hire Foreign Nationals (IHFN)	0	2,877	2,877	50,306	0	0	0	0	50,306	0	50,306	\$17,486	\$17,486	\$17,486	0.0%	0.0%
<i>Subtotal - Total Funded (excludes OC 13)</i>	-	33,726	33,726	2,138,130	76,947	-	-	76,947	2,215,077	696,643	2,911,720	\$63,397	\$65,679	\$86,335	3.6%	32.6%
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	7,128	7,128	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	2,051	2,051	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	4,277	4,277	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	800	800	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Spares and Repair Parts

	FY 2018		FY 2019		FY 2020		FY 2019 - FY 2020	
	Qty	\$ in Millions	Qty	\$ in Millions	Qty	\$ in Millions	Qty	\$ in Millions
Depot Level Repairables								
Airframes	N/A	\$1,391	N/A	\$1,492	N/A	\$1	N/A	\$-1,491
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	N/A	N/A	\$15	N/A	\$17	N/A	\$2
Communications Equipment	N/A	N/A	N/A	\$20	N/A	\$16	N/A	\$-4
Space	N/A	\$6	N/A	\$11	N/A	\$12	N/A	\$1
Support Equipment	N/A	N/A	N/A	\$7	N/A	\$6	N/A	\$-1
Combat Support	N/A	\$6	N/A	\$8	N/A	\$9	N/A	\$1
Base Support	N/A	\$1	N/A	\$2	N/A	N/A	N/A	\$-2
Air Operations	N/A	\$27	N/A	\$17	N/A	\$18	N/A	\$1
Servicewide Support	N/A	\$32	N/A	\$29	N/A	\$29	N/A	N/A
Airlift Operations	N/A	N/A	N/A	\$1	N/A	\$1	N/A	N/A
Real Property Maintenance	N/A	\$1	N/A	N/A	N/A	N/A	N/A	N/A
Training	N/A	\$2	N/A	\$5	N/A	\$6	N/A	\$1
Total		\$1,466		\$1,607		\$115		\$-1,492
Consumables								
Airframes	N/A	\$583	N/A	\$587	N/A	N/A	N/A	\$-587
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Communications Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other Misc.	N/A	\$267	N/A	\$250	N/A	\$202	N/A	\$-48
Total		\$850		\$837		\$202		\$-635

The FY 2020 Flying Hour Program reflects the latest (CY 2018) Air Force Cost Analysis Improvement Group approved cost factors. The FY 2020 consumption estimates include the combined effects of the Overseas Contingency Operations supplemental and peacetime training. The depot level reparable (DLR) factor is based on the

Exhibit OP-31 Spares and Repair Parts

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

Spares Requirements Review Board (SRRB) recommendation. The SRRB methodology estimates the number and type of spare parts a weapon system requires. The FY 2020 average price change for DLRs is 8.05 percent and for consumables is 3.27 percent in accordance with the department.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

OP-34 Fund Support for Quality of Life Activities - Budget Years

**Department of the Air Force
(Current \$ Millions - Manpower in Eaches)**

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
<u>3300 MIL CON, AIR FORCE</u>			
Lodging Program			
<u>TDY</u>			
TDY Lodging - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Child Development and Youth Programs			
<u>Child Development Program (MWR Category)</u>			
CD1 Child Development Centers (CDC)	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.000	0.000	0.000



**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

OP-34 Fund Support for Quality of Life Activities - Budget Years

**Department of the Air Force
(Current \$ Millions - Manpower in Eaches)**

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
<u>3400 O&M, AIR FORCE</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.1 Armed Forces Entertainment	1.575	1.989	2.033
A.3 Physical Fitness	44.884	47.953	49.286
A.4 Aquatic Training	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	18.887	23.847	24.510
A.6 On-Installation Parks and Picnic Areas	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	10.659	9.767	10.039
A.8 Single Service Member Program	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	0.000	0.000	0.000
A.10 Sports and Athletics	1.927	2.420	2.487
Total Cat. A - Direct Program Operation	77.932	85.976	88.355
Cat. A - Direct Overhead	25.853	29.844	30.672
Total Direct Support	103.785	115.820	119.027
Cat. A - OCO 19	0.000	0.000	0.000
Cat. A - OCO 18	1.556	0.802	0.818
Total Support - Mission Sustaining Programs	105.341	116.622	119.845
<u>Category B--Community Support</u>			
B.1 Programs			
B.1.1 Community Programs	0.000	0.000	0.000
B.1.2 Category B Recreation Center (Military & Family Members)	0.000	0.000	0.000
B.2 Programs			
B.2.1 Cable and/or Community Television	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.909	1.409	1.448
B.2.3 Recreational Swimming	5.491	4.891	5.027

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

OP-34 Fund Support for Quality of Life Activities - Budget Years

**Department of the Air Force
(Current \$ Millions - Manpower in Eaches)**

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
<u>3400 O&M, AIR FORCE (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category B--Community Support Programs</u>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	15.609	16.152	16.601
B.3.2 Outdoor Recreation Equipment Checkout	0.378	0.200	0.206
B.3.3 Boating Program (Checkout and Lessons)	0.000	0.000	0.000
B.3.4 Camping (Primitive and/or tents)	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.000	0.000	0.000
B.4 Programs			
B.4.1 Amateur Radio	0.000	0.000	0.000
B.4.2 Performing Arts (Music, Drama, and Theater)	0.000	0.000	0.000
B.4.3 Arts and Crafts Skill Development	4.705	4.590	4.718
B.4.4 Automotive Skill Development	3.741	2.963	3.045
B.4.5 Bowling (16 lanes or less)	3.925	3.830	3.936
B.5 Programs			
B.5 Sports Programs Above Intramural Level	0.043	0.029	0.030
B.6 Programs			
B.6 Techno Centers	0.000	0.000	0.000
Total Cat. B - Direct Program Operation	34.801	34.064	35.011
Cat. B - Direct Overhead	55.082	59.564	61.219
Total Direct Support	89.883	93.628	96.230
Cat. B - OCO 19	0.000	0.000	0.000
Cat. B - OCO 18	0.000	0.000	0.000
Total Support - Basic Community Support Programs	89.883	93.628	96.230

Category C--Revenue-Generating Programs

C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	3.620	4.344	4.465
C.1.2 Food, Beverage, and Entertainment Programs	0.000	0.002	0.002

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Air Force
(Current \$ Millions - Manpower in Eaches)

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
<u>3400 O&M, AIR FORCE (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category C--Revenue-Generating Programs</u>			
C.2 Programs			
C.2.1 PCS Lodging	0.000	0.000	0.000
C.2.2 Recreational Lodging	0.381	0.368	0.379
C.2.3 Joint Service Facilities and/or AFRCs	0.000	0.000	0.000
C.3 Programs			
C.3.1 Flying Program	0.185	0.212	0.218
C.3.2 Parachute and Sky Diving Program	0.000	0.000	0.000
C.3.3 Rod and Gun Program	0.000	0.000	0.000
C.3.4 Scuba and Diving Program	0.000	0.000	0.000
C.3.5 Horseback Riding Program and Stables	0.000	0.011	0.011
C.3.6 Other Special Interest Programs	0.000	0.000	0.000
C.4 Programs			
C.4.1 Resale Programs	0.000	0.000	0.000
C.4.10 Aquatics Centers (Water Theme Parks)	0.000	0.000	0.000
C.4.11 Other Recreation/Entertainment Programs	0.109	0.072	0.074
C.4.2 Amusement & Recreation Machines and/or Gaming	0.000	0.000	0.000
C.4.3 Bowling (Over 16 lanes)	0.766	0.776	0.798
C.4.4 Golf	2.538	2.299	2.363
C.4.5 Marinas (resale or private boat berthing)	0.105	0.112	0.115
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	0.496	0.574	0.590
C.4.7 Base Theater Film Program	0.000	0.000	0.000
C.4.8 Vehicle Storage	0.000	0.000	0.000
C.4.9 Animal Kennels	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	8.200	8.770	9.015
Cat. C - Direct Overhead	1.590	1.820	1.871
Total Direct Support	9.790	10.590	10.886
Cat. C - OCO 19	0.000 ¹⁸	0.000	0.000
Cat. C - OCO 18	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Air Force
(Current \$ Millions - Manpower in Eaches)

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
<u>3400 O&M, AIR FORCE (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category C--Revenue-Generating Programs</u>			
Total Support - Revenue-Generating Programs	9.790	10.590	10.886
Civilian MWR			
<u>Civilian</u>			
Civilian MWR - Direct Program Operation	0.000	0.000	0.000
Civilian MWR - Direct Overhead	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.000	0.000	0.000
Lodging Program			
<u>TDY</u>			
TDY Lodging - Direct Overhead	0.000	0.000	0.000
TDY Lodging - Direct Program Operation	0.258	0.391	0.401
TDY Lodging - OCO 19	0.000	0.000	0.000
TDY Lodging - OCO 18	0.000	0.000	0.000
Total Funding	0.258	0.391	0.401
<u>PCS Lodging (Not MWR Category)</u>			
PCS Lodging - Direct Overhead	0.000	0.000	0.000
PCS Lodging - Direct Program Operation	0.046	0.047	0.047
PCS Lodging - OCO 19	0.000	0.000	0.000
PCS Lodging - OCO 18	0.000	0.000	0.000
Total Funding	0.046	0.047	0.047
<u>MTF</u>			
MTF Lodging - Direct Program Operation	0.000	0.000	0.000
MTF Lodging - Direct Overhead	0.000	0.000	0.000
MTF Lodging - OCO 19	0.000	0.000	0.000
MTF Lodging - OCO 18	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Supplemental Mission NAFIs	19		
<u>Supplemental Mission</u>			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Air Force
(Current \$ Millions - Manpower in Eaches)

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
<u>3400 O&M, AIR FORCE (Continued)</u>			
Supplemental Mission NAFIs (Continued)			
<u>Supplemental Mission NAFIs - N/A</u>			
Supplemental Mission NAFIs - Direct Program Operation	0.000	0.000	0.000
Supplemental Mission NAFIs - Direct Overhead	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
USA/UFM Practice (memo - Stars and Stripes and Academy mixed-funded athletic or recreational extracurricular programs only)	0.000	0.000	0.000
Military Services Exchange			
<u>Military Services Exchange - N/A</u>			
Military Services Exchange - Direct Program Operation	0.170	0.075	46.185
Military Services Exchange - Direct Overhead	0.000	0.000	6.741
Military Services Exchange - OCO 18	0.000	0.000	0.000
Total Funding	0.170	0.075	52.926
Wounded Warrior Care and Transition Policy			
<u>Wounded Warrior Care and Transition</u>			
Wounded Warrior Care and Transition Policy	14.727	13.975	13.987
Total Funding	14.727	13.975	13.987
Warfighter and Family Services (WFS)			
<u>Warfighter and Family Services</u>			
Warfighter and Family Services (Non-MWR) - Direct Program Operation	102.648	101.469	91.320
Total Funding	102.648	101.469	91.320
Off Duty and Voluntary Education			
<u>Other Voluntary Education</u>			
Other Ed Pgms - Direct Program Operation	48.246	48.654	48.922
Total Funding	48.246	48.654	48.922
<u>Tuition Assistance (without Child Development and Youth</u>			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

OP-34 Fund Support for Quality of Life Activities - Budget Years

**Department of the Air Force
(Current \$ Millions - Manpower in Eaches)**

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
<u>3400 O&M, AIR FORCE (Continued)</u>			
Off Duty and Voluntary Education (Continued)			
<u>Tuition Assistance (without Child Development and Youth Programs)</u>			
Tuition Asst - Direct Program Operation	140.591	169.599	163.354
Total Funding	140.591	169.599	163.354
Special Purpose Central NAFIs			
<u>Special Purpose Central NAFIs - N/A</u>			
Special Purpose Central NAFIs - Direct Overhead	0.000	0.000	0.000
Special Purpose Central NAFIs - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Child Development and Youth Programs			
<u>Youth Program (MWR Category)</u>			
Youth Program - Direct Program Operation	37.575	42.725	42.782
Youth Program - Direct Overhead	2.244	2.285	2.326
Total Funding	39.819	45.010	45.108
<u>Child Development Program (MWR Category)</u>			
CD1 Child Development Centers (CDC)	165.795	197.709	211.814
CD2 Family Child Care (FCC)	6.066	7.540	8.078
CD3 Supplemental Program/Resource & Referral/Other (PVV)	8.985	9.495	14.359
CD4 School Aged Care (SAC)	21.607	21.781	22.139
Total Direct Support	202.453	236.525	256.390
Child Development - Direct Overhead	6.733	6.854	6.977
Total Support - Revenue-Generating Programs	209.186	243.379	263.367

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Air Force
(Current \$ Millions - Manpower in Eaches)

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
<u>3500 MIL PERS, AF</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	56.482	58.877	60.166
A.7 Category A Recreation Centers (Military Personnel)	0.077	0.733	4.983
Total Cat. A - Direct Program Operation	56.559	59.610	65.149
Cat. A - Direct Overhead	5.552	6.334	8.824
Total Direct Support	62.111	65.944	73.973
Total Support - Mission Sustaining Programs	62.111	65.944	73.973
<u>Category B--Community Support</u>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.043	0.141	0.145
Total Cat. B - Direct Program Operation	0.043	0.141	0.145
Cat. B - Direct Overhead	11.473	12.304	12.573
Total Direct Support	11.516	12.445	12.718
Total Funding	11.516	12.445	12.718
<u>Category C--Revenue-Generating Programs</u>			
C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	0.000	0.000	0.000
Cat. C - Direct Overhead	0.331	0.376	0.384
Total Direct Support	0.331	0.376	0.384
Total Support - Revenue-Generating Programs	0.331	0.376	0.384
Lodging Program			
<u>TDY</u>			
TDY Lodging - Direct Program Operation	12.749	14.395	0.000
Total Funding	12.749	14.395	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Air Force
(Current \$ Millions - Manpower in Eaches)

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
<u>3740 O&M, AF RES</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	2.858	2.881	2.961
A.7 Category A Recreation Centers (Military Personnel)	0.128	0.134	0.138
Total Cat. A - Direct Program Operation	2.986	3.015	3.099
Cat. A - Direct Overhead	0.761	0.655	0.673
Total Direct Support	3.747	3.670	3.772
Total Support - Mission Sustaining Programs	3.747	3.670	3.772
<u>Category B--Community Support</u>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.199	0.235	0.242
B.4 Programs			
B.4.5 Bowling (16 lanes or less)	0.076	0.080	0.082
Total Cat. B - Direct Program Operation	0.275	0.315	0.324
Cat. B - Direct Overhead	1.573	1.272	1.307
Total Direct Support	1.848	1.587	1.631
Total Funding	1.848	1.587	1.631
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Direct Overhead	0.045	0.039	0.041
Total Support - Revenue-Generating Programs	0.045	0.039	0.041
Lodging Program			
<u>TDY</u>			
TDY Lodging - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
<u>PCS Lodging (Not MWR Category)</u>			
PCS Lodging - Direct Overhead	0.000	0.000	0.000
PCS Lodging - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Air Force
 Appropriated Fund Support for MWR Activities

OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Air Force
 (Current \$ Millions - Manpower in Eaches)

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
<u>3740 O&M, AF RES (Continued)</u>			
Yellow Ribbon Reintegration Program (YRRP)			
<u>Yellow Ribbon Reintegration Program</u>			
Yellow Ribbon Reintegration Program (YRRP) (OCO)	23.500	24.675	25.850
Total Funding	23.500	24.675	25.850

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

OP-34 Fund Support for Quality of Life Activities - Budget Years

**Department of the Air Force
(Current \$ Millions - Manpower in Eaches)**

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
Officer	1	1	2
Enlisted	1253	1264	1418
Total Military	1254	1265	1420
Civilian Direct FTE	711	789	788
Civilian Foreign Direct FTE	42	42	42
Civilian Foreign Indirect FTE	42	42	42
Total Civilians	795	873	872
<u>Category B--Community Support</u>			
Enlisted	1	1	1
Civilian Direct FTE	2749	2986	3051
Civilian Foreign Direct FTE	20	20	20
Civilian Foreign Indirect FTE	9	9	9
Total Civilians	2778	3015	3080
<u>Category C--Revenue-Generating Programs</u>			
Civilian Direct FTE	30	30	30
Civilian Foreign Direct FTE	9	9	9
Total Civilians	39	39	39
Lodging Program			
<u>TDY</u>			
Officer	1	1	0
Enlisted	248	255	0
Total Military	249	256	0
Civilian Foreign Indirect FTE	7	7	7
Total Civilians	7	7	7

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

<u>Summary (Consolidated AF)</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
1. Management & Professional Support Services			
FFRDC Work	1,263,649	608,560	673,683
Non-FFRDC Work	2,376,969	1,654,978	1,794,509
Subtotal	3,640,618	2,263,538	2,468,192
2. Studies, Analysis & Evaluations			
FFRDC Work	106,904	85,291	101,439
Non-FFRDC Work	143,934	140,823	132,994
Subtotal	250,838	226,114	234,433
3. Engineering & Technical Services			
FFRDC Work	623,622	454,463	493,784
Non-FFRDC Work	392,700	399,112	406,165
Subtotal	1,016,322	853,575	899,949
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	1,994,175	1,148,314	1,268,906
Non-FFRDC Work	2,913,603	2,194,913	2,333,668
Total Direct	3,126,264	2,349,421	2,442,691
Total Reimbursable	175,092	76,848	86,643
Grand Total	3,301,356	2,426,269	2,529,334

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

Exhibit PB-15 Advisory and Assistance Services

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

<u>Operation and Maintenance, AF, 3400</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
1. Management & Professional Support Services			
FFRDC Work	1,035,015	377,701	421,777
Non-FFRDC Work	1,416,991	651,146	736,891
Subtotal	2,452,006	1,028,847	1,158,668
2. Studies, Analysis & Evaluations			
FFRDC Work	35,431	8,830	19,138
Non-FFRDC Work	90,493	85,224	87,884
Subtotal	125,924	94,054	107,022
3. Engineering & Technical Services			
FFRDC Work	364,216	203,027	227,499
Non-FFRDC Work	66,928	53,212	67,236
Subtotal	431,144	256,239	294,735
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	1,434,662	589,558	668,414
Non-FFRDC Work	1,574,412	789,582	892,011
Total Direct	1,416,991	651,146	736,891
Total Reimbursable	175,092	76,848	86,643
Grand Total	1,592,083	727,994	823,534

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212. Training and Leadership was added starting in FY18.

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

Operation and Maintenance, AF 3400 Explanation of Funding Changes

Funding changes were driven by efforts to grow the force, train cyber mission forces, increase funding for readiness training, fund ISR support, and support classified programs.

Changes between Fiscal Year 2018 and Fiscal Year 2019

Decrease for Management Professional Support Services was caused because the Air Force funded a Financial Improvement Audit Readiness Coaching Contract in FY2018 to help the service ensure compliance with audit readiness timelines. The coaching contract was not funded in FY2019. The decrease in Studies, Analysis Evaluations was due to a realignment between the

Studies, Analysis Evaluations and Management Professional Support Services OP-32's to better align programming to actual execution. The increase to Engineering Technical Services supports classified programs and cyberspace activities

Changes between Fiscal Year 2019 and Fiscal Year 2020

Increase reflects the transfer of enduring Overseas Contingency Operations requirements into the base budget in FY2020. This transfer supports normalization of operations in the AOR, and allows the Air Force to better program and maintain critical capabilities necessary to provide air dominance across the FYDP.

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

<u>Operation and Maintenance, Air National Guard, 3840</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
1. Management & Professional Support Services			
FFRDC Work	11,805	109	119
Non-FFRDC Work	15,899	2,703	2,808
Subtotal	27,704	2,812	2,927
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering & Technical Services			
FFRDC Work	4,094	2,594	2,689
Non-FFRDC Work	0	0	0
Subtotal	4,094	2,594	2,689
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	15,899	2,703	2,808
Non-FFRDC Work	15,899	2,703	2,808
Total Direct	15,899	2,703	2,808
Total Reimbursable	0	0	0
Grand Total	15,899	2,703	2,808

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

Operation and Maintenance, Air National Guard, 3840 Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (AAS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Changes between Fiscal Year 2018 and Fiscal Year 2019

Decrease includes service support contractor and administrative support contractor program adjustments.

Changes between Fiscal Year 2019 and Fiscal Year 2020

Increase includes service support contractor and administrative support contractor program adjustments.

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

<u>Operation and Maintenance, AF Reserve, 3740</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
1. Management & Professional Support Services			
FFRDC Work	4,972	3,658	3,279
Non-FFRDC Work	4,972	3,658	3,279
Subtotal	9,944	7,316	6,558
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	10	0	0
Subtotal	10	0	0
3. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	4,972	3,658	3,279
Non-FFRDC Work	4,982	3,658	3,279
Total Direct	4,972	3,658	3,279
Total Reimbursable	0	0	0
Grand Total	4,972	3,658	3,279

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

Operation and Maintenance, AF Reserve, 3740 Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (AAS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Changes between Fiscal Year 2018 and Fiscal Year 2019

Decrease in AAS funding is attributed to anticipated efficiencies, primarily in service support contractor reductions, knowledge based service contracts, and administrative support contractor reductions.

Changes between Fiscal Year 2019 and Fiscal Year 2020

Decrease in AAS funding is attributed to service support contract and administrative support contract reductions.

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

<u>Research, Development, Test & Evaluation, AF, 3600</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
1. Management & Professional Support Services			
FFRDC Work	203,231	221,436	242,646
Non-FFRDC Work	773,834	843,142	923,922
Subtotal	977,065	1,064,578	1,166,568
2. Studies, Analysis & Evaluations			
FFRDC Work	68,932	75,107	82,301
Non-FFRDC Work	37,609	40,985	44,903
Subtotal	106,541	116,092	127,204
3. Engineering & Technical Services			
FFRDC Work	166,231	181,122	198,471
Non-FFRDC Work	231,458	252,198	276,340
Subtotal	397,689	433,320	474,811
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	438,394	477,665	523,418
Non-FFRDC Work	1,042,901	1,136,325	1,245,165
Total Direct	1,265,057	1,348,435	1,415,766
Total Reimbursable	0	0	0
Grand Total	1,265,057	1,348,435	1,415,766

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

Research, Development, Test & Evaluation, AF, 3600 Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Service (AAS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Changes between Fiscal Year 2018 and Fiscal Year 2019

Increase due to program requirements. Total in compliance with Section 808 of FY 12 NDAA not to exceed PB 13 levels.

Changes between Fiscal Year 2019 and Fiscal Year 2020

Increase due to minor adjustments between programs, nothing significant to report.

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

<u>Aircraft Procurement, AF, 3010</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	72,170	69,018	64,138
Subtotal	72,170	69,018	64,138
 2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
 3. Engineering & Technical Services			
FFRDC Work	1,575	1,506	1,400
Non-FFRDC Work	5,917	5,667	5,265
Subtotal	7,492	7,173	6,665
 4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
 TOTAL			
FFRDC Work	1,575	1,506	1,400
Non-FFRDC Work	78,087	74,685	69,403
Total Direct	60,400	60,393	54,238
Total Reimbursable	0	0	0
Grand Total	60,400	60,393	54,238

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

Aircraft Procurement, AF, 3010 Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Service (AAS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Changes between Fiscal Year 2018 and Fiscal Year 2019

Decrease due to program requirements. Total in compliance with Section 808 of FY 12 NDAA not to exceed PB 13 levels.

Changes between Fiscal Year 2019 and Fiscal Year 2020

Decrease due to program requirements. Total in compliance with Section 808 of FY 12 NDAA not to exceed PB 13 levels.

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

<u>Ammunition Procurement, AF, 3011</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	3,283	4,163	0
Subtotal	3,283	4,163	0
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	5,688	7,212	0
Subtotal	5,688	7,212	0
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	8,971	11,375	0
Total Direct	2,063	2,063	0
Total Reimbursable	0	0	0
Grand Total	2,063	2,063	0

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

Ammunition Procurement, AF, 3011 Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (AAS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Changes between Fiscal Year 2018 and Fiscal Year 2019

Increase due to minor adjustments between programs, nothing significant to report.

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

<u>Missile Procurement, AF, 3020</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	4,399	5,008	4,711
Subtotal	4,399	5,008	4,711
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	3,020	3,446	3,240
Subtotal	3,020	3,446	3,240
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	7,419	8,454	7,951
Total Direct	16,944	7,924	8,690
Total Reimbursable	0	0	0
Grand Total	16,944	7,924	8,690

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

Missile Procurement, AF, 3020 Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (AAS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Changes between Fiscal Year 2018 and Fiscal Year 2019

Decrease due to funding transfer from Missile Procurement, Air Force, 3020 to Space Procurement, Air Force, 3021.

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

<u>Space Procurement, AF, 3021</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
1. Management & Professional Support Services			
FFRDC Work	8,626	5,656	5,862
Non-FFRDC Work	28,875	18,937	19,626
Subtotal	37,501	24,593	25,488
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering & Technical Services			
FFRDC Work	62,590	41,042	42,538
Non-FFRDC Work	10,191	6,680	6,926
Subtotal	72,781	47,722	49,464
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	71,216	46,698	48,400
Non-FFRDC Work	39,066	25,617	26,552
Total Direct	196,310	151,146	141,624
Total Reimbursable	0	0	0
Grand Total	196,310	151,146	141,624

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

Space Procurement, AF, 3021 Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (AAS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Changes between Fiscal Year 2018 and Fiscal Year 2019

Decrease due to funding transfer from Missile Procurement, Air Force, 3020 to Space Procurement

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

<u>Other Procurement, AF, 3080</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	45,646	46,491	39,134
Subtotal	45,646	46,491	39,134
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	230	236	207
Subtotal	230	236	207
3. Engineering & Technical Services			
FFRDC Work	24,714	25,172	21,187
Non-FFRDC Work	55,021	56,042	47,158
Subtotal	79,735	81,214	68,345
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	24,714	25,172	21,187
Non-FFRDC Work	100,897	102,769	86,499
Total Direct	103,915	80,127	79,395
Total Reimbursable	0	0	0
Grand Total	103,915	80,127	79,395

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

Other Procurement, AF, 3080 Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (AAS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Changes between Fiscal Year 2018 and Fiscal Year 2019

Increase due to minor adjustments between programs, nothing significant to report.

Changes between Fiscal Year 2019 and Fiscal Year 2020

Increase due to minor adjustments between programs, nothing significant to report.

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

<u>Working Capital Fund, AF, 4930</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	10,900	10,712	0
Subtotal	10,900	10,712	0
2. Studies, Analysis & Evaluations			
FFRDC Work	2,541	1,354	0
Non-FFRDC Work	15,592	14,378	0
Subtotal	18,133	15,732	0
3. Engineering & Technical Services			
FFRDC Work	202	0	0
Non-FFRDC Work	14,477	14,655	0
Subtotal	14,679	14,655	0
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	2,743	1,354	0
Non-FFRDC Work	40,969	39,745	0
Total Direct	43,713	41,826	0
Total Reimbursable	0	0	0
Grand Total	43,713	41,826	0

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

Working Capital Fund, AF, 4930 Explanation of Funding Changes

N/A

Changes between Fiscal Year 2018 and Fiscal Year 2019

N/A

Changes between Fiscal Year 2019 and Fiscal Year 2020

N/A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

I. Narrative Description:

The mission of the Air Command and Staff College (ACSC) is to prepare mid-career officers at the operational level to lead in developing, employing, commanding, and supporting air, space, and cyberspace power across the spectrum of service, joint, and combined operations. ACSC prepares students to assume future command and leadership responsibilities in campaign planning and execution. ACSC, the Air Force's intermediate Professional Military Education (PME) institution, prepares field grade officers of all services (primarily O-4s and O-4 selects), international officers, and US civilians to assume positions of higher responsibility within the military and other government arenas. ACSC focuses on shaping and molding tomorrow's leaders and commanders.

II. Description of Operations Financed:

ACSC conducts one 10-month in-residence class per year, which starts in one FY and graduates in the next FY. The course starting in FY18 (AY19 class) consists of 498 officers and civilian employees of selected federal agencies including USAF, Guard, Reserve, Army, Navy, and Marines with 78 international officers. All graduates receive Joint Professional Military Education Phase 1 credit. Both correspondence and seminar programs are also conducted with over 10,000 students worldwide. Topics include national security, warfare studies, leadership, command, joint planning, joint air operations, regional and cultural studies, joint forces as well as emerging military issues. In-residence United States military and selected international graduates earn a Master of Military Operational Art and Science degree; a facilitated Distance Learning (DL) Master's Degree Program was also initiated in FY 2007.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

III. Financial Summary (\$ in Thousands):

A. Air Command and Staff College

	FY 2018 <u>Actual</u>	FY 2019			FY 2020 <u>Estimate</u>	FY 2019/2020 <u>Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Enacted</u>		
Mission (O&M - Excl Civ Pay)	7,214	10,926	0	10,926	11,336	410
Base Operations						
Military Personnel	2,994	3,049	0	3,049	3,163	114
O&M	13,004	13,237	0	13,237	13,637	400
School Personnel						
Military Personnel	14,722	25,909	0	25,909	24,947	-962
Civilian	13,065	12,114	0	12,114	13,204	1,090
Total Direct Cost	50,999	65,235	0	65,235	66,287	1,052
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	50,999	65,235	0	65,235	66,287	1,052

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

Mission O&M:

FY18 Delta between Actuals and the published May 2017 Estimates – FY18 Actual Initial Distribution Air Force Execution Review Account (ERA) reduction; E-school was not fully operational still developing many courses.

FY19 Estimate based on ABIDES as of December 2017 PB submission.

FY20 Estimate based on most current data provided in ABIDES.

Funds support the operations of the schoolhouse and attending students.

Base Operations:

Dollars comprised of cost from other program element codes not Professional Military Education.

School Personnel:

FY18 Mil and Civ-Pay based on assigned personnel as of 30 Sept 18.

FY19 Mil and Civ-Pay based on December 2017 PB Submission.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

FY20 Mil and Civ-Pay based on authorized personnel as of 30 Sept 18.

Military pay computed using estimated average pay cost. Civilian pay computed using estimated average work-year cost.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

IV. Performance Criteria and Evaluation:

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>	<u>FY 2019/2020 Change</u>
Direct Funded				
Student Input	434	440	438	-2
Student Load	349	354	353	-1
Graduates	434	440	438	-2
Reimbursable Funded				
Student Input	78	80	80	0
Student Load	63	64	64	0
Graduates	78	80	80	0
 The Average Cost per Student Load (\$ in Thousands)	 124	 156	 159	 3

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

1. FY18 Actuals based on data from Air University Registrar Education Program Management System (AUREPM).
2. FY19 Estimate Student Data based on December 2017 PB submission.
3. FY20 Estimate Student Data based on HAF/A1D FY18-22 Officer/Enlisted PME Program Requirement Document (PRD).
4. Reimbursable funded numbers are Non-US.
5. Load is calculated using calendar year training days (246).
6. Average Cost per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

V. Personnel Summary: (Excludes students)

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>	<u>FY 2019/2020 Change</u>
<u>Military End Strength (Total) Authorized</u>	<u>139</u>	<u>140</u>	<u>138</u>	<u>-2</u>
Officers	134	136	133	-3
Enlisted	5	4	5	1
<u>Military Workyears (Total)</u>	<u>83</u>	<u>140</u>	<u>138</u>	<u>-2</u>
Officers	76	136	133	-3
Enlisted	7	4	5	1
<u>Civilian End Strength (Total) Authorized</u>	<u>99</u>	<u>94</u>	<u>100</u>	<u>6</u>
USDH	99	94	100	6
<u>Civilian FTEs (Total)</u>	<u>97</u>	<u>94</u>	<u>100</u>	<u>6</u>
USDH	97	94	100	6

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

FY18 Military and Civilian personnel actuals based on assigned personnel as of 30 Sept 18.

FY19 Military and Civilian personnel estimate based on December 2017 PB submission.

FY20 Military and Civilian personnel estimate based on most current data in the Manpower Programming and Execution System (MPES) and Data Warehouse.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

I. Narrative Description:

The mission of Air Force Institute of Technology (AFIT) is to provide responsive, defense-focused graduate and professional continuing education and research to sustain the technological supremacy of America's air, space, and cyber forces. AFIT supports the Air Force and national defense by providing degree granting graduate and professional continuing education (PCE), research, and consulting services that are responsive to Air Force and DoD needs and requirements. Graduate-level work, available to selected officers, noncommissioned officers, DOD and non-DOD civilians, and international officers, produces experts in engineering, scientific, and managerial disciplines needed to develop solutions to complex national defense problems and develops individuals with a broader perspective necessary for understanding the role of technology in national defense. PCE courses support Air Force and DOD needs for immediate applicable knowledge and help prevent scientific and technical obsolescence. AFIT manages students enrolled in the Graduate School of Engineering and Management (EN), School of Systems and Logistics (LS), the Civil Engineer and Services School (CE), School of Strategic Force Studies (EX), Naval Post Graduate School, and students who attend programs offered through civilian institutions (CI). AFIT is home to the AF Center of Systems Engineering, the Cyberspace Technical Center of Excellence (CyCToE), the National Security Space Institute (NSSI) along with the Advance Navigation Technology Center, the Center for Unconventional Warfare Studies (CUWS), the Center for Directed Energy, the Center for Measurement and Signature Intelligence Studies and Research, and the Center for Operational Analysis.

II. Description of Operations Financed:

This program provides for the faculty, academic support staff, computer resources and library facilities required to maintain an accredited graduate university. AFIT provides acquisitions, logistics, civil engineering, environmental and services courses that supply special and advanced knowledge of immediate applicability.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

III. Financial Summary (\$ in Thousands):

A. Air Force Institute of Technology

	FY 2018 <u>Actual</u>	FY 2019			FY 2020 <u>Estimate</u>	FY 2019/2020 <u>Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Enacted</u>		
Mission (O&M - Excl Civ Pay)	41,748	33,965	0	33,965	35,223	1,258
Base Operations						
Military Personnel	4,086	2,691	0	2,691	2,419	-272
O&M	37,124	24,440	0	24,440	21,936	-2,504
School Personnel						
Military Personnel	27,920	31,363	0	31,363	30,862	-501
Civilian	36,905	39,671	0	39,671	40,054	383
Total Direct Cost	147,783	132,130	0	132,130	130,494	-1,636
Total Reimbursable Cost	27,702	31,632	0	31,632	28,212	-3,420
Total Direct and Reimbursable Cost	175,485	163,762	0	163,762	158,706	-5,056

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

Mission O&M:

FY18 Delta between Actuals and the published May 2017 Estimates – FY18 Actual Initial Distribution Air Force Execution Review Account (ERA) reduction; additionally includes end-of-year (EOY) buys.

FY19 Estimate based on ABIDES as of December 2017 PB submission.

FY20 Estimate based on most current data provided in ABIDES.

Funds support the operations of the schoolhouse and attending students.

BaseOperations:

Dollars comprised of cost from other program element codes not Professional Military Education.

FY18 Delta between Actuals and the published May 2017 Estimates – significant increase in Grad Ed Students in FY18.

FY19/FY20 Delta due to decrease in AFIT Grad Ed Students.

School Personnel:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

FY18 MILPERS and CivPay based on assigned personnel as of 30 Sept 18.

FY19 MILPERS and CivPay based on December 2017 PB submission.

FY20 MILPERS and CivPay based on authorized personnel as of 30 Sept 18.

Military pay computed using estimated average pay cost. Civilian pay computed using estimated average work-year cost.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

IV. Performance Criteria and Evaluation:

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>	<u>FY 2019/2020 Change</u>
Direct Funded				
Student Input	6,312	4,464	6,383	1,919
Student Load	2,282	1,108	725	-383
Graduates	6,175	4,473	6,383	1,910
Reimbursable Funded				
Student Input	182	80	148	68
Student Load	256	125	115	-10
Graduates	128	80	148	68
 The Average Cost per Student Load (\$ in Thousands)	 69	 133	 189	 56

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

1. FY18 Actuals based on data from Air University Registrar Education Program Management (AUREPM).
2. FY19 Estimate Student Data based on December 2017 PB submission.
3. FY20 Estimate Student Data is straight-lined from previously recalculated estimate for FY18.
4. Grad Ed data does not include medical programs, or part time students or certificate programs. "Input" is students who enrolled during the displayed FY and do not include carryovers; "Output" are students completing the program that FY. Program Length Averages have been updated to reflect accurate data provided by AFIT Grad ED POCs.
5. PCE includes only AETC, AFIT, CUWS, NSSI funded courses; does not include DL except for AFERB programmed Satellites, nor Off-Sites.
6. Reimbursable funded numbers are Non-US for all courses; Non-US and Sister Service personnel for Graduate Education Programs.
7. Load is calculated using calendar year training days (246).
8. Average Cost per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

V. Personnel Summary (Excludes students):

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>	<u>FY 2019/2020 Change</u>
<u>Military End Strength (Total) Authorized</u>	<u>198</u>	<u>203</u>	<u>198</u>	<u>-5</u>
Officers	155	160	155	-5
Enlisted	43	43	43	0
 <u>Military Workyears (Total)</u>	 <u>183</u>	 <u>203</u>	 <u>198</u>	 <u>-5</u>
Officers	138	160	155	-5
Enlisted	45	43	43	0
 <u>Civilian End Strength (Total) Authorized</u>	 <u>289</u>	 <u>288</u>	 <u>289</u>	 <u>1</u>
USDH	289	288	289	1
 <u>Civilian FTEs (Total)</u>	 <u>261</u>	 <u>288</u>	 <u>289</u>	 <u>1</u>
USDH	261	288	289	1

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

FY18 Military and Civilian personnel actuals based on assigned personnel as of 30 Sept 18.

FY19 Military and Civilian personnel estimate based on December 2017 PB submission.

FY20 Military and Civilian personnel estimate based on most current data in the Manpower Programming and Execution System (MPES) and Data Warehouse.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

I. Narrative Description:

The mission of the Air War College (AWC) is to: Prepare senior officers to lead in a joint, interagency, and multinational environment at the strategic level across the range of military operations; Develop cross-domain mastery of joint, air, space and cyberspace power and its strategic contributions to national security; and advance innovative thought on National Security, Department of Defense and Air Force issues.

II. Description of Operations Financed:

AWC has one 10-month in-residence class per year, which starts in one FY and graduates in the next FY. The course starting in FY18 (AY19 class) consists of 241 officers, including 45 international officers as well as civilian employees of selected federal agencies. Additionally, over 6,800 students are actively participating in the non-residence program. In-resident students participate in the Regional Cultural studies (RCS) program, which provides a unique opportunity to engage in detailed political, military, economic and cultural insights covering a specific region where the U.S. has security interests and where U.S. forces could be called upon to conduct joint or combined military operations, and includes a 12-day travel program where the students engage directly with U.S. and foreign military and civilian leaders. AWC students also orchestrate the Secretary of the Air Force's annual National Security Forum (NSF) which brings approximately 120 civilian leaders from diverse backgrounds together with the AWC faculty and staff to engage on relevant national security topics. NSF serves to broaden and solidify the participants' understanding of airpower and national security issues. AWC in-residence graduates earn a Masters of Strategic Studies degree in addition to JPME Phase II credit.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

III. Financial Summary (\$ in Thousands):

A. Air War College

	FY 2018 <u>Actual</u>	FY 2019		Current <u>Enacted</u>	FY 2020 <u>Estimate</u>	FY 2019/2020 <u>Change</u>
		Budget <u>Request</u>	Appn			
Mission (O&M - Excl Civ Pay)	5,059	4,103	0	4,103	4,372	269
Base Operations						
Military Personnel	1,551	1,707	0	1,707	1,926	219
O&M	6,741	7,414	0	7,414	8,304	890
School Personnel						
Military Personnel	8,429	10,855	0	10,855	10,019	-836
Civilian	9,487	9,983	0	9,983	10,077	94
Total Direct Cost	31,267	34,062	0	34,062	34,698	636
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	31,267	34,062	0	34,062	34,698	636

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

Mission O&M:

FY18 Delta between Actuals and the published May 2017 Estimates – FY18 Actual Initial Distribution Air Force Execution Review Account (ERA) reduction; additionally includes end-of-year (EOY) buys.

FY19 Estimate based on ABIDES as of December 2017 PB submission.

FY20 Estimate based on most current data provided in ABIDES.

Funds support the operations of the schoolhouse and attending students.

Base Operations:

Dollars comprised of cost from other program element codes not Professional Military Education.

FY18 Delta between Actuals and the published May 2017 Estimates - Due to decrease in Student Load.

FY19/FY20 Delta due to decrease in Student Load.

School Personnel:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

FY18 Mil and Civ-Pay based on assigned personnel as of 30 Sept 18.

FY19 Mil and Civ-Pay based on December 2017 PB submission.

FY20 Mil and Civ-Pay based on authorized personnel as of 30 Sept 18.

Military pay computed using estimated average pay cost. Civilian pay computed using estimated average work-year cost.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

IV. Performance Criteria and Evaluation:

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>	<u>FY 2019/2020 Change</u>
Direct Funded				
Student Input	192	203	200	-3
Student Load	163	172	170	-2
Graduates	192	203	200	-3
Reimbursable Funded				
Student Input	34	45	45	0
Student Load	29	38	38	0
Graduates	34	45	45	0
 The Average Cost per Student Load (\$ in Thousands)	 163	 162	 167	 5

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

1. FY18 Actuals based on data from Air University Registrar Education Program Management (AUREPM).
2. FY19 Estimate Student Data based on December 2017 PB Submission.
3. FY20 Estimate Student Data based on HAF/A1D FY18-22 Officer/Enlisted PME Program Requirement Document (PRD).
4. Reimbursable funded numbers are Non-US.
5. Load is calculated using calendar year training days (246).
6. Average Cost per Student Load calculation: Total Direct & Reimbursable cost divided by total Direct & Reimbursable Student Load.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

V. Personnel Summary (Excludes students):

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>	<u>FY 2019/2020 Change</u>
<u>Military End Strength (Total) Authorized</u>	<u>55</u>	<u>62</u>	<u>54</u>	<u>-8</u>
Officers	43	43	42	-1
Enlisted	12	19	12	-7
 <u>Military Workyears (Total)</u>	 <u>47</u>	 <u>62</u>	 <u>54</u>	 <u>-8</u>
Officers	36	43	42	-1
Enlisted	11	19	12	-7
 <u>Civilian End Strength (Total) Authorized</u>	 <u>78</u>	 <u>79</u>	 <u>78</u>	 <u>-1</u>
USDH	78	79	78	-1
 <u>Civilian FTEs (Total)</u>	 <u>72</u>	 <u>79</u>	 <u>78</u>	 <u>-1</u>
USDH	72	79	78	-1

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

FY18 Military and Civilian personnel actuals based on assigned personnel as of 30 Sept 18.

FY19 Military and Civilian personnel estimate based on December 2017 PB submission.

FY20 Military and Civilian personnel estimate based on most current data in the Manpower Programming and Execution System (MPES) and Data Warehouse.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

I. Narrative Description:

The mission of the Air Force Senior Non-Commissioned Officer Academy (AFSNCOA) is to prepare senior Non-Commissioned Officers for increased leadership responsibilities in the joint, combined and interagency operating and strategic environment to lead the enlisted force in the employment of air, space, and cyberspace power in support of our national security objectives. The AFSNCOA will train 100% of active duty Master Sergeants selected for Senior Master Sergeant before their promotion. The AFSNCOA is the third level of enlisted professional military education. Active duty Air Force personnel must complete this course before they can be promoted to Chief Master sergeant.

II. Description of Operations Financed:

The AFSNCOA program has six resident classes each year. The Academy's yearly enrollment of senior NCOs, chief petty officers and international senior NCOs receive instruction in four major categories: profession of arms, communication skills, leadership and management, and collateral studies.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

III. Financial Summary (\$ in Thousands):

A. Senior NCO Academy

	FY 2018 <u>Actual</u>	FY 2019			FY 2020 <u>Estimate</u>	FY 2019/2020 <u>Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Enacted</u>		
Mission (O&M - Excl Civ Pay)	6,788	8,198	0	8,198	8,383	185
Base Operations						
Military Personnel	1,435	1,691	0	1,691	1,712	21
O&M	6,239	7,349	0	7,349	7,382	33
School Personnel						
Military Personnel	4,889	5,919	0	5,919	5,570	-349
Civilian	232	371	0	371	378	7
Total Direct Cost	19,583	23,528	0	23,528	23,425	-103
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	19,583	23,528	0	23,528	23,425	-103

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

Mission O&M:

FY18 Delta between Actuals and the published May 2017 Estimates – FY18 Actual Initial Distribution Air Force Execution Review Account (ERA) reduction.

FY19 Estimates based on ABIDES as of December 2017 PB submission.

FY20 Estimate based on most current data provided in ABIDES.

Funds support the operations of the schoolhouse and attending students.

Base Operations:

Dollars comprised of cost from other program element codes not Professional Military Education.

FY18 Delta between Actuals and published May 2017 Estimates - Due to decrease Student Load.

School Personnel:

FY18 Mil and Civ-Pay based on assigned personnel as of 30 Sept 18.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

FY19 Mil and Civ-Pay based on December 2017 PB submission.

FY20 Mil and Civ-Pay based on authorized personnel as of 30 Sept 18.

Military pay computed using estimated average pay cost. Civilian pay computed using estimated average work-year cost.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

IV. Performance Criteria and Evaluation:

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>	<u>FY 2019/2020 Change</u>
Direct Funded				
Student Input	1,700	1,991	1,971	-20
Student Load	173	267	200	-67
Graduates	1,700	1,991	1,971	-20
Reimbursable Funded				
Student Input	24	35	35	0
Student Load	2	5	4	-1
Graduates	24	35	35	0
 The Average Cost per Student Load (\$ in Thousands)	 112	 87	 115	 28

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

1. FY18 Actuals based on data from Air University Registrar Education Program Management System (AUREPM).
2. FY19 Estimate Student Data based on December 2017 PB submission.
3. FY20 Estimate Student Data based on HAF/A1D FY18-22 Officer/Enlisted PME Program Requirement Document (PRD).
4. Reimbursable funded numbers are non-US.
5. Load is calculated using Calendar Year Training Days (246).
6. Average Cost Per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

V. Personnel Summary (Excludes students):

	FY 2018 <u>Actual</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>	FY 2019/2020 <u>Change</u>
<u>Military End Strength (Total) Authorized</u>	<u>51</u>	<u>51</u>	<u>47</u>	<u>-4</u>
Officers	0	0	0	0
Enlisted	51	51	47	-4
 <u>Military Workyears (Total)</u>	 <u>47</u>	 <u>51</u>	 <u>47</u>	 <u>-4</u>
Officers	0	0	0	0
Enlisted	47	51	47	-4
 <u>Civilian End Strength (Total) Authorized</u>	 <u>5</u>	 <u>5</u>	 <u>5</u>	 <u>0</u>
USDH	5	5	5	0
 <u>Civilian FTEs (Total)</u>	 <u>3</u>	 <u>5</u>	 <u>5</u>	 <u>0</u>
USDH	3	5	5	0

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

FY18 Military and Civilian personnel actuals based on assigned personnel as of 30 Sept 18.

FY19 Military and Civilian personnel estimate based on December 2017 PB submission.

FY20 Military and Civilian personnel estimate based on most current data in the Manpower Programming and Execution System (MPES) and Data Warehouse.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

I. Narrative Description:

The mission of the Squadron Officer School (SOS) is to develop 21st century Company Grade Officers (CGO) as leaders of integrity who can advocate what air, space and cyberspace power bring to the fight, value team achievement over individual success, and value their vital role in the profession of arms at the tactical level.

II. Description of Operations Financed:

SOS in-resident program is a 6.5 week course and provides extensive distance learning (DL) opportunities. These opportunities include: a distance-learning version of the SOS course; four, facilitated courses that comprise the leadership concentration of the Air Command and Staff College (ACSC) facilitated DL program; and officer development offerings within SOS to ensure a ready supply of teaching and curriculum-development expertise to execute this suite of educational opportunities.

SOS is the premier leadership school for CGOs, equivalent-grade civilians, and select international officers. SOS is offered in six 6.5-week classes each year. This course features graduate-level education in key learning areas as assigned in higher-headquarters learning requirements. The course is structured around four primary areas leadership, building highly-effective teams, logical and ethical reasoning in decision making, and multi-domain joint warfare combined with an immersive learning environment focused on Air Force and joint-force curriculum.

The SOS DL course mirrors the learning outcomes associated with the 6.5-week course. The SOS DL course is available for those LAF students who cannot attend the resident experience due to operational or personal constraints, as well as those non-LAF and select equivalent-grade civilians will meet all of the minimum learning requirements assigned by higher headquarters. Upon completing all five modules, students will have satisfied their CGO PME requirements.

The Leadership Concentration of the ACSC Online Master's Program. SOS maintains four courses that comprise of the leadership concentration in the ACSC facilitated DL program. This is a voluntary master's degree-granting program available to select captains for the purpose of increasing their communication and critical thinking skills as well as expanding their knowledge of Service-specific topics.

Officer Development. To ensure a level of curriculum-development and curriculum delivery expertise commensurate with its breadth of responsibilities and desired quality of its educational experiences, SOS has a robust faculty development program. This program features rigorous classroom instruction, practice teaching sessions, supervised instruction prior to becoming a fully qualified faculty member, and in-service instruction to both refresh and expand knowledge of teaching and skills curriculum topics.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

III. Financial Summary (\$ in Thousands):

A. Squadron Officer College

	FY 2018 <u>Actual</u>	FY 2019			FY 2020 <u>Estimate</u>	FY 2019/2020 <u>Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Enacted</u>		
Mission (O&M - Excl Civ Pay)	18,626	20,106	0	20,106	20,497	391
Base Operations						
Military Personnel	2,581	3,472	0	3,472	3,856	384
O&M	11,198	15,060	0	15,060	16,611	1,551
School Personnel						
Military Personnel	10,363	17,930	0	17,930	17,736	-194
Civilian	1,004	1,483	0	1,483	1,402	-81
Total Direct Cost	43,772	58,051	0	58,051	60,102	2,051
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	43,772	58,051	0	58,051	60,102	2,051

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

Mission O&M:

FY18 Delta between Actuals and the published May 2017 Estimates – FY18 Actual Initial Distribution Air Force Execution Review Account (ERA) reduction; only 5 of 6 classes were executed in FY18; additionally includes end-of-year (EOY) buys.

FY19 Estimate based on ABIDES as of December 2017 PB submission.

FY20 Estimate based on most current data provided in ABIDES.

Funds support the operations of the schoolhouse and attending students.

Base Operations:

Dollars comprised of costs from other program element codes not Professional Military Education.

FY18 Delta between Actuals and the published May 2017 Estimates – Due to decrease in Student Load.

FY19/20 Delta slight decrease in Student Load and increase in inflation.

School Personnel:

FY18 Mil and Civ-Pay based on assigned personnel as of 30 Sept 18.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

FY19 Mil and Civ-Pay based on December 2017 PB submission.
FY20 Mil and Civ-Pay based on authorized personnel as of 30 Sept 18.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

IV. Performance Criteria and Evaluation:

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>	<u>FY 2019/2020 Change</u>
Direct Funded				
Student Input	3,120	4,137	4,097	-40
Student Load	419	555	550	-5
Graduates	3,120	4,137	4,097	-40
Reimbursable Funded				
Student Input	29	96	96	0
Student Load	4	13	13	0
Graduates	29	96	96	0
 The Average Cost per Student Load (\$ in Thousands)	 103	 102	 107	 5

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

1. FY18 Actuals based on data from Air University Registrar Education Program Management System (AUREPM).
2. FY19 Estimate Student Data based on December 2017 PB submission.
3. FY20 Estimate Student Data based on HAF/A1D FY18-22 Officer/Enlisted PME Program Requirement Document (PRD).
4. Reimbursable funded numbers are Non-US.
5. Load is calculated using Calendar Year Training Days (246).
6. Average Cost per Student Load calculation: Total Direct & Reimbursable cost divided by total Direct & Reimbursable Student Load.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

V. Personnel Summary (Excludes students):

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>	<u>FY 2019/2020 Change</u>
<u>Military End Strength (Total) Authorized</u>	<u>113</u>	<u>113</u>	<u>113</u>	<u>0</u>
Officers	107	106	107	1
Enlisted	6	7	6	-1
<u>Military Workyears (Total)</u>	<u>67</u>	<u>113</u>	<u>113</u>	<u>0</u>
Officers	61	106	107	1
Enlisted	6	7	6	-1
<u>Civilian End Strength (Total) Authorized</u>	<u>17</u>	<u>18</u>	<u>17</u>	<u>-1</u>
USDH	17	18	17	-1
<u>Civilian FTEs (Total)</u>	<u>12</u>	<u>18</u>	<u>17</u>	<u>-1</u>
USDH	12	18	17	-1

Notes:

As instructed by SAF/FM, Update FY18 to Actuals; Update FY20 Estimates; FY19 data will remain as published in the FY2019 Budget Estimates dated February 2018 during this PB Dec 18 cycle.

FY18 Military and Civilian personnel actuals based on assigned personnel as of 30 Sept 18.

FY19 Military and Civilian personnel estimate based on December 2017 PB submission.

FY20 Military and Civilian personnel estimate based on most current data in the Manpower Programming and Execution System (MPES) and Data Warehouse.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

MIL CON	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	0.000	0.000	0.000
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.000	0.000	0.000
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Domestic	0.000	0.000	0.000

Exhibit PB-28 Summary of Budgeted Environmental Programs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

MIL CON	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
Overseas Remediation	0.000	0.000	0.000
Total Compliance Related Cleanup	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	0.000	0.000	0.000
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.000	0.000	0.000
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

MIL CON	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.000	0.000	0.000
 Location Totals			
Domestic	0.000	0.000	0.000
Foreign	0.000	0.000	0.000
Total	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

MIL CON	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	0.000	0.000	0.000
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.000	0.000	0.000
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Domestic	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

MIL CON	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.000	0.000	0.000
 Location Totals			
Domestic	0.000	0.000	0.000
Foreign	0.000	0.000	0.000
Total	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

MIL PERSONNEL	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active			
Domestic			
Compliance			
<u>Compliance Manpower</u>			
Compliance Manpower	3.082	4.300	4.141
Total Compliance	3.082	4.300	4.141
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.145	0.312	0.304
Total Pollution Prevention	0.145	0.312	0.304
Conservation			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.058	0.113	0.111
Natural Resources Manpower	0.087	0.136	0.132
Total Conservation Manpower	0.145	0.249	0.243
Total Conservation	0.145	0.249	0.243
Total Domestic	3.372	4.861	4.688

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

MIL PERSONNEL	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Compliance Manpower</u>			
Compliance Manpower	0.073	0.198	0.195
Total Compliance	0.073	0.198	0.195
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Conservation			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.035	0.034
Natural Resources Manpower	0.000	0.028	0.027
Total Conservation Manpower	0.000	0.063	0.061
Total Conservation	0.000	0.063	0.061
Total Foreign	0.073	0.261	0.256

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Air Force
 Summary of Budgeted Environmental Programs**

MIL PERSONNEL	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	3.155	4.498	4.336
Pollution Prevention	0.145	0.312	0.304
Conservation	0.145	0.312	0.304
Total	3.445	5.122	4.944
 Location Totals			
Domestic	3.372	4.861	4.688
Foreign	0.073	0.261	0.256
Total	3.445	5.122	4.944

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Air Force
 Summary of Budgeted Environmental Programs**

MIL PERSONNEL	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Compliance Manpower</u>			
Compliance Manpower	3.274	2.346	3.026
Total Compliance	3.274	2.346	3.026
Total Domestic	3.274	2.346	3.026

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Air Force
 Summary of Budgeted Environmental Programs**

MIL PERSONNEL	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	3.274	2.346	3.026
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	3.274	2.346	3.026
 Location Totals			
Domestic	3.274	2.346	3.026
Foreign	0.000	0.000	0.000
Total	3.274	2.346	3.026

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	18.092	21.716	24.795
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	1.861	2.233	3.086
Geospatial Information Systems (GIS) and Information	11.343	13.616	20.374
Multi-Program Management	9.970	11.968	10.286
Total Compliance Cross-Cutting Programs	23.174	27.817	33.746
<u>Compliance Manpower</u>			
Compliance Manpower	73.489	91.588	90.928
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	13.833	16.614	8.767
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.748	0.899	1.751
<u>Planning</u>			
Environmental Impact Analysis	10.549	12.662	17.686
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	24.957	29.955	28.769
Solid Waste (RCRA - D)	6.534	7.842	7.354
USTs (RCRA - I)	2.836	3.404	8.767
Total Storage and Disposal	34.327	41.201	44.890
<u>Toxic Substances</u>			
Controlled Substances	0.171	0.205	0.230
EPCRA Reporting (TRI and Tier I&II)	0.975	1.172	1.029
Total Toxic Substances	1.146	1.377	1.259

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.499	0.599	2.932
Spill Prevention and Response/ASTs	2.724	3.267	3.670
Stormwater	5.502	6.604	6.740
Wastewater	2.836	3.404	7.292
Total Water	11.561	13.874	20.634
Total Compliance	186.919	227.748	244.456
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	4.407	6.079	6.125
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	3.008	3.078	0.087
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.048	0.049	0.055
Hazardous Material / Hazardous and Solid Waste	8.580	8.780	13.276
Water Pollution Reduction	0.000	0.000	0.035
Total Pollution Prevention Projects	8.628	8.829	13.366
Total Pollution Prevention	16.043	17.986	19.578
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	9.940	3.882	1.899
Tribal Consultation/ Repatriation	3.360	1.317	0.511
Total Archaeology	13.300	5.199	2.410
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.074	0.028	0.247

Exhibit PB-28 Summary of Budgeted Environmental Programs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	4.283	4.800	3.014
Natural Resources Manpower	6.423	7.202	9.039
Total Conservation Manpower	10.706	12.002	12.053
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	8.736	3.412	0.049
<u>Historic Structures</u>			
Historic Built Environment	2.691	1.051	0.582
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	26.124	10.201	12.069
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.175	0.068	2.263
Threatened and Endangered Species; Candidate Species	15.060	5.882	14.507
Total Listed and At-Risk Species	15.235	5.950	16.770
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	5.470	2.136	0.000
<u>Wetlands</u>			
Wetlands	1.298	0.507	3.170
Total Conservation	83.634	40.486	47.350
Total Domestic	286.596	286.220	311.384

Exhibit PB-28 Summary of Budgeted Environmental Programs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	4.420	4.925	5.736
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.454	0.506	0.714
Geospatial Information Systems (GIS) and Information	2.772	3.088	4.711
Multi-Program Management	2.436	2.714	2.379
Total Compliance Cross-Cutting Programs	5.662	6.308	7.804
<u>Compliance Manpower</u>			
Compliance Manpower	3.925	4.031	3.871
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	3.380	3.767	2.028
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.183	0.204	0.405
Overseas Remediation	8.042	11.472	13.900
Total Compliance Related Cleanup	8.225	11.676	14.305
<u>Planning</u>			
Environmental Impact Analysis	2.577	2.872	4.091
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	6.096	6.794	6.655
Solid Waste (RCRA - D)	1.596	1.779	1.701
USTs (RCRA - I)	0.693	0.772	2.028
Total Storage and Disposal	8.385	9.345	10.384
<u>Toxic Substances</u>			
Controlled Substances	0.042	0.046	0.053
EPCRA Reporting (TRI and Tier I&II)	0.238	0.266	0.238
Total Toxic Substances	0.280	0.312	0.291

Exhibit PB-28 Summary of Budgeted Environmental Programs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active (Continued)			
<u>Foreign (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.120	0.136	0.680
Spill Prevention and Response/ASTs	0.665	0.741	0.849
Storm water	1.344	1.498	1.559
Wastewater	0.693	0.772	1.687
Total Water	2.822	3.147	4.775
Total Compliance	39.676	46.383	53.285
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.180	0.190
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.280	0.000	0.002
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.004	0.000	0.001
Hazardous Material / Hazardous and Solid Waste	0.797	0.000	0.271
Water Pollution Reduction	0.000	0.000	0.001
Total Pollution Prevention Projects	0.801	0.000	0.273
Total Pollution Prevention	1.081	0.180	0.465
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	1.713	0.685	0.335
Tribal Consultation/ Repatriation	0.000	0.000	0.000
Total Archaeology	1.713	0.685	0.335
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.013	0.005	0.044

Exhibit PB-28 Summary of Budgeted Environmental Programs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active (Continued)			
Foreign (Continued)			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.240	0.000	0.003
Natural Resources Manpower	0.361	0.000	0.010
Total Conservation Manpower	0.601	0.000	0.013
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	1.506	0.602	0.009
<u>Historic Structures</u>			
Historic Built Environment	0.464	0.185	0.103
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	5.081	2.034	2.220
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.030	0.012	0.399
Threatened and Endangered Species; Candidate Species	2.595	1.038	2.560
Total Listed and At-Risk Species	2.625	1.050	2.959
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.943	0.377	0.000
<u>Wetlands</u>			
Wetlands	0.224	0.089	0.559
Total Conservation	13.170	5.027	6.242
Total Foreign	53.927	51.590	59.992

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Air Force
 Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	226.595	274.131	297.741
Pollution Prevention	17.124	18.166	20.043
Conservation	96.804	45.513	53.592
Total	340.523	337.810	371.376
 Location Totals			
Domestic	286.596	286.220	311.384
Foreign	53.927	51.590	59.992
Total	340.523	337.810	371.376

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.464	0.491	0.382
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	1.440	1.523	1.185
Geospatial Information Systems (GIS) and Information	0.000	0.000	0.000
Multi-Program Management	0.454	0.481	0.374
Total Compliance Cross-Cutting Programs	1.894	2.004	1.559
<u>Compliance Manpower</u>			
Compliance Manpower	18.091	23.925	26.838
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	3.965	4.192	3.260
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Planning</u>			
Environmental Impact Analysis	2.522	2.667	2.074
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	3.433	3.629	2.824
Solid Waste (RCRA - D)	0.033	0.034	0.027
USTs (RCRA - I)	0.004	0.004	0.003
Total Storage and Disposal	3.470	3.667	2.854
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.500	0.529	0.411
Total Toxic Substances	0.500	0.529	0.411

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Guard (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.695	0.735	0.571
Storm water	0.453	0.479	0.372
Wastewater	1.191	1.260	0.980
Total Water	2.339	2.474	1.923
Total Compliance	33.245	39.949	39.301
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.000	0.000	0.000
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste	0.524	1.038	1.121
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.524	1.038	1.121
Total Pollution Prevention	0.524	1.038	1.121
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.342	0.136	0.058
Tribal Consultation/ Repatriation	0.099	0.039	0.013
Total Archaeology	0.441	0.175	0.071
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.003	0.001	0.008

Exhibit PB-28 Summary of Budgeted Environmental Programs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Guard (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	0.000	0.000	0.000
Total Conservation Manpower	0.000	0.000	0.000
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.302	0.120	0.001
<u>Historic Structures</u>			
Historic Built Environment	0.093	0.037	0.018
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.911	0.365	0.369
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.006	0.002	0.069
Threatened and Endangered Species; Candidate Species	0.518	0.206	0.441
Total Listed and At-Risk Species	0.524	0.208	0.510
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.188	0.075	0.000
<u>Wetlands</u>			
Wetlands	0.045	0.018	0.096
Total Conservation	2.507	0.999	1.073
Total Domestic	36.276	41.986	41.495

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	33.245	39.949	39.301
Pollution Prevention	0.524	1.038	1.121
Conservation	2.507	0.999	1.073
Total	36.276	41.986	41.495
 Location Totals			
Domestic	36.276	41.986	41.495
Foreign	0.000	0.000	0.000
Total	36.276	41.986	41.495

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Reserve			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.354	0.175	0.158
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.388	0.190	0.174
Geospatial Information Systems (GIS) and Information	0.000	0.000	0.000
Multi-Program Management	0.583	0.285	0.260
Total Compliance Cross-Cutting Programs	0.971	0.475	0.434
<u>Compliance Manpower</u>			
Compliance Manpower	4.052	4.251	4.299
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.552	0.270	0.247
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Planning</u>			
Environmental Impact Analysis	0.303	0.148	0.135
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	1.997	0.978	0.893
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.013	0.006	0.006
Total Storage and Disposal	2.010	0.984	0.899
<u>Toxic Substances</u>			
Controlled Substances	0.016	0.008	0.007
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.016	0.008	0.007

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.202	0.099	0.090
Storm water	0.407	0.199	0.182
Wastewater	0.105	0.051	0.047
Total Water	0.714	0.349	0.319
Total Compliance	8.972	6.660	6.498
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.005	0.006	0.006
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste	0.172	0.206	0.192
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.172	0.206	0.192
Total Pollution Prevention	0.177	0.212	0.198
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.008	0.024	0.010
Tribal Consultation/ Repatriation	0.002	0.007	0.002
Total Archaeology	0.010	0.031	0.012
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.000	0.000	0.001

Exhibit PB-28 Summary of Budgeted Environmental Programs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	0.000	0.000	0.000
Total Conservation Manpower	0.000	0.000	0.000
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.008	0.023	0.001
<u>Historic Structures</u>			
Historic Built Environment	0.002	0.006	0.003
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.022	0.064	0.061
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.011
Threatened and Endangered Species; Candidate Species	0.012	0.036	0.073
Total Listed and At-Risk Species	0.012	0.036	0.084
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.004	0.013	0.000
<u>Wetlands</u>			
Wetlands	0.001	0.003	0.016
Total Conservation	0.059	0.176	0.178
Total Domestic	9.208	7.048	6.874

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

OPR & MAINT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Reserve (Summary)			
Environmental Activity Cost Type Totals			
Compliance	8.972	6.660	6.498
Pollution Prevention	0.177	0.212	0.198
Conservation	0.059	0.176	0.178
Total	9.208	7.048	6.874
 Location Totals			
Domestic	9.208	7.048	6.874
Foreign	0.000	0.000	0.000
Total	9.208	7.048	6.874

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

PROCUREMENT	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	3.477	1.826	1.860
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	2.078	1.099	1.120
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	1.279	0.749	0.761
Total Storage and Disposal	1.279	0.749	0.761
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	6.670	3.502	3.570
Storm water	0.013	0.011	0.011
Wastewater	0.000	0.000	0.000
Total Water	6.683	3.513	3.581
Total Compliance	13.517	7.187	7.322
Pollution Prevention			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.000	0.000	0.000
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste	0.000	0.000	0.000
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Total Domestic	13.517	7.187	7.322

Exhibit PB-28 Summary of Budgeted Environmental Programs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs **FY 2018** **FY 2019** **FY 2020**

PROCUREMENT

Active (Summary)

Environmental Activity Cost Type Totals

Compliance	13.517	7.187	7.322
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	13.517	7.187	7.322

Location Totals

Domestic	13.517	7.187	7.322
Foreign	0.000	0.000	0.000
Total	13.517	7.187	7.322

USAF TOTALS

Environmental Activity Cost Type Totals

Compliance	288.758	334.771	358.224
Pollution Prevention	17.970	19.728	21.666
Conservation	99.515	47.000	55.147
Total	406.243	401.499	435.037

Location Totals

Domestic	352.243	349.648	374.789
Foreign	54.000	51.851	60.248
Total	406.243	401.499	435.037

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

APPROPRIATION TOTALS	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
AIRCRAFT PROC, AF			
Pollution Prevention	0.000	0.000	0.000
MISSILE PROC, AF			
Pollution Prevention	0.000	0.000	0.000
O&M, AIR FORCE			
Cleanup	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Total	0.000	0.000	0.000
RDT&E, AIR FORCE			
Pollution Prevention	0.000	0.000	0.000
Grand Total	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
ENVIRONMENTAL PROGRAM TOTALS			
Cleanup	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Grand Total	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2018 through FY 2020

	<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs		13,376	889	3,909	18,174
Operating Forces		17,198	835	3,809	21,842
11A - Primary Combat Forces and Support		-726	28	114	-584
11C - Combat Enhancement Forces		521	22	1	544
11D - Air Operations Training		14	1		15
11R - Real Property Maintenance		2,694	122	795	3,611
11Z - Base Support		15,131	663	2,878	18,672
12A - Global C3I & Early Warning		-24	6	7	-11
12C - Other Combat Operations Support Programs		279	-6	14	287
12D - Cyberspace Activities		-574			-574
12F - Tactical Intelligence and Special Activities		-112	-1		-113
13A - Launch Operations		52			52
13C - Space Control Systems		-30			-30
15C - Combatant Command Mission Operations - USNORTHCOM		12			12
15D - Combatant Command Mission Operations - USSTRATCOM		-99			-99
15E - Combatant Command Mission Operations - USCYBERCOM		37			37
15F - Combatant Command Mission Operations - USCENTCOM		23	0		23
15G - Combatant Command Mission Operations - USSOCOM		0			0
15H - Combatant Command Mission Operations - USTRANSCOM		0			0
15X - Combatant Command Mission Operations - USSPACECOM		0			0
Mobilization		51	38	65	154
21A - Airlift Operations		74	1	21	96
21D - Mobilization Preparedness		-23	37	44	58
Training & Recruiting		252	7	-9	250
31A - Officer Acquisition		31			31
31B - Recruit Training		1			1
31D - Reserve Officer Training Corps (ROTC)		1			1
32A - Specialized Skill Training		304			304

This exhibit represents the total civilian FTEs associated with the O&M, 3400F appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2018 through FY 2020

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
32B - Flight Training	205			205
32C - Professional Development Education	18			18
32D - Training Support	-180			-180
33A - Recruiting and Advertising	-40			-40
33B - Examining	5			5
33C - Off Duty and Voluntary Education	-16	7	3	-6
33D - Civilian Education and Training	-76		-12	-88
33E - Junior Reserve Officer Training Corps	-1			-1
Admin & Service Wide Activities	-4,125	9	44	-4,072
41A - Logistics Operations	-3,015			-3,015
41B - Technical Support Activities	-5,661	-3		-5,664
42A - Administration	987	0	13	1,000
42B - Servicewide Communications	-5	4	21	20
42G - Other Servicewide Activities	309	0	4	313
43A - Security Programs	76	5	6	87
44A - International Support	3,184	3		3,187
2. FY 2019 FTEs	-5,061	-439	-2,999	-8,499
Operating Forces	1,307	-396	-2,921	-2,010
11A - Primary Combat Forces and Support	-35	-19	-100	-154
11C - Combat Enhancement Forces	-466	-41	2	-505
11D - Air Operations Training	138	5		143
11R - Real Property Maintenance	475	143	-601	17
11Z - Base Support	41	-499	-2,203	-2,661
12A - Global C3I & Early Warning	23	0	-6	17
12C - Other Combat Operations Support Programs	-236	13	-13	-236
12D - Cyberspace Activities	808			808
12F - Tactical Intelligence and Special Activities	42	0		42
13A - Launch Operations	-47			-47

This exhibit represents the total civilian FTEs associated with the O&M, 3400F appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2018 through FY 2020

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
13C - Space Control Systems	131			131
15C - Combatant Command Mission Operations - USNORTHCOM	92			92
15D - Combatant Command Mission Operations - USSTRATCOM	132			132
15E - Combatant Command Mission Operations - USCYBERCOM	209			209
15F - Combatant Command Mission Operations - USCENTCOM	-20	2		-18
15G - Combatant Command Mission Operations - USSOCOM	15			15
15H - Combatant Command Mission Operations - USTRANSCOM	5			5
15X - Combatant Command Mission Operations – USSPACECOM	0			0
Mobilization	103	-31	-52	20
21A - Airlift Operations	71	-3	-12	56
21D - Mobilization Preparedness	32	-28	-40	-36
Training & Recruiting	-1,223	-8	2	-1,229
31A - Officer Acquisition	108			108
31B - Recruit Training	-7			-7
31D - Reserve Officer Training Corps (ROTC)	4			4
32A - Specialized Skill Training	-1,519			-1,519
32B - Flight Training	132			132
32C - Professional Development Education	-4			-4
32D - Training Support	-74			-74
33A - Recruiting and Advertising	36			36
33B - Examining	3			3
33C - Off Duty and Voluntary Education	34	-8	2	28
33D - Civilian Education and Training	62		0	62
33E - Junior Reserve Officer Training Corps	2			2
Admin & Service Wide Activities	-5,248	-4	-28	-5,280
41A - Logistics Operations	-504			-504
41B - Technical Support Activities	-602	0		-602
42A - Administration	-264	1	-12	-275
42B - Servicewide Communications	11	-3	-20	-12
42G - Other Servicewide Activities	-402	-11	-2	-415

This exhibit represents the total civilian FTEs associated with the O&M, 3400F appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2018 through FY 2020

	<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
43A - Security Programs		-292	-22	6	-308
44A - International Support		-3,195	31		-3,164
3. FY 2020 FTEs		-23,374	-2,335	-675	-26,384
Operating Forces		-24,948	-2,335	-675	-27,958
11A - Primary Combat Forces and Support		48	0	0	48
11C - Combat Enhancement Forces		74	0	0	74
11D - Air Operations Training		5	0		5
11R - Real Property Maintenance		-2	0	0	-2
11Z - Base Support		-26,373	-2,335	-675	-29,383
12A - Global C3I & Early Warning		47	0	0	47
12C - Other Combat Operations Support Programs		890	0	0	890
12D - Cyberspace Activities		90			90
12F - Tactical Intelligence and Special Activities		160	0		160
13A - Launch Operations		1			1
13C - Space Control Systems		-167			-167
15C - Combatant Command Mission Operations - USNORTHCOM		3			3
15D - Combatant Command Mission Operations - USSTRATCOM		16			16
15E - Combatant Command Mission Operations - USCYBERCOM		25			25
15F - Combatant Command Mission Operations - USCENTCOM		0	0		0
15G - Combatant Command Mission Operations - USSOCOM		33			33
15H - Combatant Command Mission Operations - USTRANSCOM		0			0
15X - Combatant Command Mission Operations - USSPACECOM		202			202
Mobilization		188	0	0	188
21A - Airlift Operations		26	0	0	26
21D - Mobilization Preparedness		162	0	0	162
Training & Recruiting		753	0	0	753
31A - Officer Acquisition		40			40
31B - Recruit Training		1			1

This exhibit represents the total civilian FTEs associated with the O&M, 3400F appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2018 through FY 2020

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
31D - Reserve Officer Training Corps (ROTC)	5			5
32A - Specialized Skill Training	111			111
32B - Flight Training	57			57
32C - Professional Development Education	46			46
32D - Training Support	25			25
33A - Recruiting and Advertising	66			66
33B - Examining	0			0
33C - Off Duty and Voluntary Education	-13	0	0	-13
33D - Civilian Education and Training	400		0	400
33E - Junior Reserve Officer Training Corps	15			15
Admin & Service Wide Activities	633	0	0	633
41A - Logistics Operations	-44			-44
41B - Technical Support Activities	-43	0		-43
42A - Administration	228	0	0	228
42B - Servicewide Communications	1	0	0	1
42G - Other Servicewide Activities	338	0	0	338
43A - Security Programs	153	0	0	153
44A - International Support	0	0		0

This exhibit represents the total civilian FTEs associated with the O&M, 3400F appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2018 through FY 2020

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Air Force	72,811	4,185	3,937	80,933
Direct Funded	63,288	3,712	902	67,902
Reimbursable Funded	9,523	473	3,035	13,031
Air Force Reserve	13,320			13,320
Direct Funded	13,308			13,308
Reimbursable Funded	12			12
Air National Guard	23,591			23,591
Direct Funded	23,443			23,443
Reimbursable Funded	148			148
RDT&E	10,277	0	2	10,279
Direct Funded	8,556	0	2	8,558
Reimbursable Funded	1,721	0	0	1,721
DOD Working Capital Fund	26,762	0	0	26,762
Direct Funded				
Reimbursable Funded	26,762	0	0	26,762
Total Air Force	146,761	4,185	3,939	154,885
Direct Funded	108,595	3,712	904	113,211
Reimbursable Funded	38,166	473	3,035	41,674
FY 2019				
O&M Air Force	77,341	4,201	3,973	85,515
Direct Funded	67,837	3,728	938	72,503
Reimbursable Funded	9,504	473	3,035	13,012

This exhibit represents the total civilian FTEs associated with the O&M, 3400F appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Exhibit PB-31Q Manpower Changes in Full-Time Equivalent

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2018 through FY 2020

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Air Force Reserve	13,495			13,495
Direct Funded	13,483			13,483
Reimbursable Funded	12			12
Air National Guard	23,444			23,444
Direct Funded	23,296			23,296
Reimbursable Funded	148			148
RDT&E	21,036	0	2	21,038
Direct Funded	18,853	0	2	18,855
Reimbursable Funded	2,183	0	0	2,183
DOD Working Capital Fund	27,849	0	0	27,849
Direct Funded				
Reimbursable Funded	27,849	0	0	27,849
Total Air Force	163,165	4,201	3,975	171,341
Direct Funded	123,469	3,728	940	128,137
Reimbursable Funded	39,696	473	3,035	43,204
FY 2020				
O&M Air Force	79,717	4,201	3,973	87,891
Direct Funded	70,043	3,728	938	74,709
Reimbursable Funded	9,674	473	3,035	13,182
Air Force Reserve	13,041			13,041
Direct Funded	13,029			13,029
Reimbursable Funded	12			12

This exhibit represents the total civilian FTEs associated with the O&M, 3400F appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Exhibit PB-31Q Manpower Changes in Full-Time Equivalent

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2018 through FY 2020

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Air National Guard	19,113			19,113
Direct Funded	18,850			18,850
Reimbursable Funded	263			263
RDT&E	22,908	0	2	22,910
Direct Funded	20,301	0	2	20,303
Reimbursable Funded	2,607	0	0	2,607
DOD Working Capital Fund	30,753	0	0	30,753
Direct Funded				
Reimbursable Funded	30,753	0	0	30,753
Total Air Force	165,532	4,201	3,975	173,708
Direct Funded	122,223	3,728	940	126,891
Reimbursable Funded	43,309	473	3,035	46,817

This exhibit represents the total civilian FTEs associated with the O&M, 3400F appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

MAJCOM	Installation Name	Lease Number	Instrument	FY 2018	FY 2019	FY 2020
AFMC	ARNOLD AFB	USAF-AFMC-ANZY-15-2-380	CREDIT UNION Space in BLDG 452 & ATMs	\$16.3	\$16.3	\$16.3
AFMC	ARNOLD AFB	USAF-AFMC-ANZY-15-2-00108	WIRELESS TELECOMMUNICATION EQUIPMENT WITH ANTENNA TOWER	\$4.2	\$8.7	\$8.9
ACC	ARNOLD AFB	USAF-ACC-BAEY-17-2-0614	GRAZING LEASE (798 ACRES)	\$17.0	\$17.0	\$17.0
ACC	BEALE AFB	USAF-ACC-BAEY-13-2-0157	LAND LEASE TO OPERATE AND MAINTAIN WIRELESS TELECOMMUNICATIONS TOWER/BLDG	\$20.4	\$21.1	\$21.7
ACC	BEALE AFB	USAF-ACC-BAEY-17-2-0227	OPERATING A TELEPHONE EXCHANGE EQUIPMENT BUILDING OWNED BY LESSEE	\$7.0	\$7.0	\$7.0
ACC	BEALE AFB	USAF-ACC-BAEY-2-11-026	CONSTRUCT, OPERATE, MAINTAIN AN IRRIGATION WATER CANAL	\$0.8	\$0.8	\$0.8
ACC	BEALE AFB	USAF-ACC-BAEY-17-2-611	GRAZING LEASE (3,156 ACRES)	\$71.9	\$71.9	\$71.9
ACC	BEALE AFB	USAF-ACC-BAEY-17-2-0612	GRAZING LEASE (3,028 ACRES)	\$63.3	\$63.3	\$63.3
ACC	BEALE AFB	USAF-ACC-BAEY-17-2-0613	GRAZING LEASE (3,207 ACRES)	\$69.8	\$69.8	\$69.8
ACC	BEALE AFB	USAF-ACC-BAEY-17-2-0615	GRAZING LEASE (2,325 ACRES)	\$42.4	\$42.4	\$42.4
ACC	BEALE AFB	USAF-ACC-BAEY-1-12-032	ON BASE PRIVATE ORG (SADDLE CLUB) LAND LEASE TO OPERATE EQUESTRIAN BOARDING AND GRAZING FOR BENEFICIARIES ONLY.	\$1.5	\$1.5	\$1.5
AFSOC	CANNON AIR FORCE BASE	USAFACCCZQZ-1-94-022	BANK LAND LEASE ONLY. BLDG OWNED BY WASHINGTON FEDERAL (0.3960 AC)	\$0.0	\$0.0	\$0.0
AFSOC	CANNON AIR FORCE BASE	USAF-AFSOC-CZQZ-15-2-0065	COMMUNICATION LAND LEASE BLDG OWNED BY CENTURYLINK (0.115 AC)	\$4.2	\$4.2	\$4.2
AMC	CHARLESTON AFB	USAF-AMC-DKFX-13-2-0263	USE OF SPACE ON WATER TOWER AT 101 DAVIS DRIVE FOR 6 ANTENNAS AT 132 FEET ABOVE GROUND AND 256 SQ FT OF LAND BELOW. LEASE CALLS FOR 3% ANNUAL RENT INCREASE AND INCLUDES OPTION FOR 5 YEAR RENEWAL.	\$0.0	\$0.0	\$0.0
AMC	CHARLESTON AFB	N62467-01-RP-00080	CONSTRUCTION, INSTALLATION, OPERATION, AND MAINTENANCE OF A WIRELESS TELECOM FACILITY, INCLUDING BUT NOT LIMITED TO A TRANSMISSION TOWER, A/C EQUIP SHELTER(S), EQUIP PADS FOR OUTDOOR BASE TRANSCIVER STATIONS, UTILITY LINES, TRANSMISSION LINES, ELECTRONIC EQUIP, RADIO TRANSMITTING AND RECEIVING ANTENNAS AND SUPPORTING EQUIP AND STRUCTURES.	\$0.0	\$0.0	\$0.0
AMC	CHARLESTON AFB	N62467-99RP-00101	NEW CINGULAR WIRELESS PCS/BELLSOUTH/AT&T ANTENNA AND ROOFTOP SUPPORT SOPACE ON WATER TANK 19 AT WEAPONS STATION-INSTALLATION, OPERATION, REPAIR , MAINTENANCE, AND REMOVAL OF RADIO ANTENNAS AND COMMUNICATIONS.	\$0.0	\$0.0	\$0.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

AMC	CHARLESTON AFB	N69450-10-RP-00200	LAND FOR BUILDING AND ATM. SOUTH CAROLINA FEDERAL CREDIT UNION A& ATM AT JOINT BASE CHARLESTON - WEAPONS STATION	\$0.0	\$0.0	\$0.0
ACC	DAVIS MONTHAN AFB	ACC-FBNV-1-06-002	BLDG 2600, 25 YR LEASE OF APPROX 0.712 ACRES FOR A BANKING FACILITY-- BASE DOES NOT OWN BUILDING. TERM IS AT LEAST 7 BUT NOT MORE THAN 60 DAYS AFTER RECEIPT BY LESSEE. B OF A OWNS THEIR OWN BLDG, WE LEASE THE LAND TO THEM.	\$25.8	\$25.8	\$25.8
ACC	DAVIS MONTHAN AFB	ACC-FBNV-2-07-010	EASEMENT FOR KINDER MORGAN ROW PETROLEUM PIPELINE	\$1.5	\$1.5	\$1.5
ACC	DAVIS MONTHAN AFB	USAF-ACC-FBNV-15-2-0560	REC'D FROM AFCEC 12 JUL 16; SIGNED/EXECUTED AT AFCEC AWTC EXECUTION. PLACED IN HOLD OVER STATUS AS A NEW CONDITION 25 TO LEASE CAME OUT AFTER SIG. RESENT TO VWCU FOR REVIEW/RESIG. USE AND OCCUPY BLDG 2520 ON 1.81AC BLDG 2520, 4,595SF, 1.81 AC CONTAINS PARKING FOR CUSTOMERS, DRIVE-IN WINDOW AND 6 ATM MACHINES ON BASE. NEW LICENSE ACCOM AND APPROVED BY FW/CC 30 SEP 10- AWTCING INPUT			
ACC	DAVIS MONTHAN AFB	USAF-ACC-FBNV-16-2-0011	Granted to Verizon for a cell tower.	\$15.5	\$22.5	\$22.9
AMC	DOVER AFB	USAF-AMC-FJXT-16-2-0246	Cello Group d/b/a Verizon Wireless has a ground lease for approx 220 SF of land under the water tower currently privatized and operated by Tidewater Utilities. For the purpose of maintaining and operating wireless telecommunications equipment and emergency generator.	\$15.3	\$15.5	\$15.9
AMC	DOVER AFB	USAF-AMC-FJXT-0038	Ground lease with Sprint for the approximately 570 SF of land owned by Dover AFB under water tower which is currently privatized and operated by Tidewater Utilities, for the purpose of operating and maintaining wireless telecommunications equipment. The lease allows the placement of Sprint equipment in the form of booster antennas at facilities 203,600,722,760.	\$23.6	\$25.5	\$26.2
AFGSC	DYESS AFB	DACA63-1-05-0541	Lease 1.32 acres of land to Bank of America for operation of a financial institution	\$5.9	\$5.9	\$5.9
PACAF	EARECKSON AS	DBST DACA85-1-04-19	SATELLITE EARTH STATION			
PACAF	EARECKSON AS	LKRC DACA85-1-04-38	170'X250' OF LAND FOR SATELLITE EARTH STATION AND ROAD ACCESS			
PACAF	EARECKSON AS	SHUM DACA85-2-09-00171	CRUDE OIL TRANSFER PIPELINE EASEMENT ALONG ROAD		\$0.3	\$0.3
PACAF	EARECKSON AS	USAF-PACAF-SHUM-15-2-0066	178,000 SF STAGING AREA (LAYDOWN)		\$14.3	\$14.3
PACAF	EARECKSON AS	USAF-PACAF-SHUM-15-2-0602	EASEMENT TO CAELUS ENERGY TO PASS OVER OLIKTOK LRRS ROADS		\$0.2	\$0.2
PACAF	EARECKSON AS	VYLK DACA85-1-04-22	2.21 AC OF LAND (.051 AC SATELLITE EARTH STATION, ANTENNA AND ELECTRONIC EQUIPMENT AND 1.70 AC FOR A CLEAR AIR ZONE EASEMENT)			
PACAF	EARECKSON AS	WWXD DACA85-1-04-23	.95 AC SATELLITE EARTH STATION			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)

AFMC	EDWARDS AFB	AFMC-ED-1-09-002	PREMISES SHALL CONSIST OF USE OF SPACE IN BUILDING 8742 FOR THE LESSEE'S EQUIPMENT, USE OF A TOWER NEAR BUILDING 8742 FOR ANTENNA PLACEMENT AND UTILITY CONNECTIONS BETWEEN THE LESSEE'S EQUIPMENT AND ANTENNAS AND THE NEAREST APPROPRIATE UTILITIES PROVIDER.	\$0.0	\$0.0	\$0.0
AFMC	EDWARDS AFB	AFMC-ED-1-09-004	PREMISES SHALL CONSIST OF GROUND SPACE FOR THE LESSEE BASE STATION, UPS GENERATOR AND ASSOCIATED PROPANE TANK, SPACE ON THE LESSOR EXISTING TOWER NEAR B2600 AT A CENTERLINE HEIGHT OF SEVENTY-ONE (71 FT) FOR THE LESSEE ANTENNAS AND EASEMENT FOR UTILITY CONNECTIONS BETWEEN THE LESSEE'S EQUIPMENT AND ANTENNAS AND THE NEAREST APPROPRIATE UTILITIES PROVIDER.	\$0.0	\$0.0	\$0.0
AFMC	EDWARDS AFB	AFMC-ED-1-09-005	PREMISES SHALL CONSIST OF GROUND SPACE FOR THE LESSEE EQUIPMENT SHELTER, GENERATOR AND ASSOCIATED PROPANE TANK, SPACE ON THE LESSOR EXISTING TOWER NEAR BLDG 4971 AT A HEIGHT OF ONE HUNDRED TWENTY-EIGHT FEET, SEVEN INCHES (128 FT 7 INCHES) FOR THE LESSEE ANTENNAS AND EASEMENT FOR UTILITY CONNECTIONS BETWEEN THE LESSEE'S EQUIPMENT AND ANTENNAS AND THE NEAREST APPROPRIATE UTILITIES PROVIDER.	\$0.0	\$0.0	\$0.0
AFMC	EDWARDS AFB	AFMC-ED-1-09-006	PREMISES SHALL CONSIST OF GROUND SPACE FOR THE LESSEE EQUIPMENT SHELTER, GENERATOR, SPACE ON THE LESSOR EXISTING TOWER NEAR B8742 AT AFRL AT A CENTERLINE HEIGHT OF ONE HUNDRED TWENTY-FOUR FEET, ONE INCH FOR THE LESSEE ANTENNAS AND EASEMENT FOR UTILITY CONNECTIONS BETWEEN THE LESSEE'S EQUIPMENT AND ANTENNAS AND THE NEAREST APPROPRIATE UTILITIES PROVIDER.	\$0.0	\$0.0	\$0.0
AFMC	EDWARDS AFB	CA-26807	GAS PIPELINE. 5.55 acres (width is 50 feet)	\$0.1	\$0.1	\$0.1
AFMC	EDWARDS AFB	DACA04-353-ENG-6008	TELEPHONE EXCHANGE, UTILITIES YEARLY; .83 acres	\$0.1	\$0.1	\$0.1
AFMC	EDWARDS AFB	DACA09-2-87-19	115KV & 220KV LINES BASIC 99.50; AMEND 1 ADD 38.59 AC; AMEND 2 COLLECT PAYMENTS DUE	\$6.1	\$6.1	\$6.1
AFMC	EDWARDS AFB	ENG-04-353-ENG9223	CABLE AND 5 REPEATOR SITES CHANGED FROM PACIFIC TELEPHONE AND TELEGRAPH CO; 49.19 acres	\$4.6	\$4.6	\$4.6
AFMC	EDWARDS AFB	USAF-AFMC-FSPM-16-2-0115	THE PREMISES SHALL CONSIST OF USE OF EQUIPMENT PADS NEAR BUILDING 2600 FOR PLACEMENT OF LESSEE'S EQUIPMENT, USE OF A TOWER NEAR BUILDING 2600 FOR ANTENNA PLACEMENT AND UTILITY CONNECTIONS BETWEEN THE LESSEE'S EQUIPMENT AND ANTENNAS AND THE NEAREST APPROPRIATE UTILITIES PROVIDER.	\$12.0	\$12.0	\$12.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTES-14-2-0026	CONSTRUCTION & OPERATION OF A CELL TOWER AND EQUIPMENT BUILDING ON CAMP RUDDER.	\$7.5	\$10.0	\$10.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	AFMC-EG-1-00-0007	Leased Land for a new Credit Union on Auxiliary Field #9 (Hurlburt Field)	\$23.8	\$23.8	\$23.8
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	AFMC-EG-1-01-008	CONSTRUCTING, OPERATING AND MAINTAINING AN EFFLUENT HOLDING POND AND PUMP STATION. PAYMENT IS IN-KIND CONSIDERATION FOR CONTRIBUTIONS GRANTEE MAKES TO PROTECTION, MAINTENANCE, REPAIR, RESTORATION, OR IMPROVEMENT OF THE LEASED PREMISES.	\$8.2	\$8.2	\$8.2
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	AFMC-EG-1-03-016	LEASING 0.645 ACRES ON HURLBURT FOR CONSTRUCTION, OPERATION & MAINTENANCE OF A BANK	\$9.8	\$9.8	\$9.8
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	AFMC-EG-1-04-006	Installation, operation and maintenance of a cellular communications tower (Site 3), an on-site equip bldg and a security fence around the area	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	AFMC-EG-1-04-011	CINGULAR IS BUILDING 3 CELLULAR TOWERS ON SITE 1,2 AND 3. THE RENT IS \$6000.00 EACH PER YEAR	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	AFMC-EG-1-05-002	CONSTRUCT, OPERATE AND MAINTAIN FIVE COMMUNICATION TOWERS.	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	AFMC-EG-1-06-001	MAINTAIN A SEWAGE EFFLUENT DISPOSAL FIELD AND THE CONSTRUCTION AND OPERATION OF A WASTEWATER TREATMENT PLANT W/ A 10 MGD ON APPROX. 20 ACRES AND CONSTRUCTION AND OPERATION OF A RIBS FOR THE EFFLUENT FROM THE WWTP ON APPROX. 235.51 ACRES. 2% ANNUAL INDEX (BASE RENT INCREASES BY 2% ANNUALLY)	\$388.4	\$388.4	\$388.4
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	AFMC-EG-1-06-002	CELLULAR TOWER EQUIPMENT; TOWER FARM 7, PARCEL 1	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	AFMC-EG-1-07-003	OPERATION AND MAINTENANCE OF AN EXISTING AIRPORT TERMINAL AND DIRECTLY RELATED FACILITIES ON APPROX. 108.23 ACRES W/ FUEL FARM W/ SECURE ACCESS FOR RENTAL CAR AGENCIES ON 22.6 ACRES. SUPERSEDES AND REPLACES AFMC-EG-1-01-004. INDEX (RENT) INCREASES ANNUALLY BY 3%. MRD	\$0.3	\$0.3	\$0.3
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	AFMC-EG-2-07-006	10' UNERGROUND FIBER OPTIC COMMUNICATION CABLE NORTH HWY. 98. 3% INCREASE TO RENT EVERY 12 MOS.	\$10.0	\$10.3	\$10.7
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	DACA-01-1-99-642	INSTALLATION, OPERATION AND MAINTENANCE OF SIX ANTENNAS ON WATER TOWER 10351	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	FTFA-EG-1-11-003	5 TOWER FARMS SITES @ \$30,900 PER YEAR FOR THE INSTALLATION OPERATION AND MAINTENANCE OF A CELLULAR COMMUNICATION TOWER AND ON-SITE EQUIPMENT BLDG.	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-14-2-0042	TOWER ON 7TH CELL FARM	\$7.5	\$10.0	\$10.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-14-2-0243	CONSTRUCTION AND OPERATION OF A CELL TOWER AND EQUIPMENT BUILDING ON HATCHEE ROAD, EGLIN MAIN BASE.	\$12.0	\$10.0	\$10.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-15-2-0587	SPRAY FIELDS FOR NICEVILLE-VALPARAISO REGIONAL SEWER BOARD	\$9.0	\$9.3	\$9.6
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-15-2-0225	INSTALL AND MAINTAIN UNDERGROUND FIBER CABLES ALONG SR 87. +/- 4.76 ACRES.	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-15-2-0286	INSTALL AND MAINTAIN FIBER ALONG WHITE POINT ROAD TO THE MID-BAY BRIDGE CONNECTOR'S TOLL PLAZA ADMINISTRATION BUILDING. +/- .34 ACRES	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-15-2-0517	+/- 14.027 ACRES OF FIBER CABLES ON SR 85, COLLEGE BLVD AND SR 20	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0210	WASTEWATER TRANSMISSION MAIN TO DIVERT THE COUNTY'S EAST COUNTY (BLUEWATER BAY AREA) TO EGLIN MAIN BASE LIFT STATION THEN DIVERTED TO ARBENNIE PRITCHETT FACILITY.	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0500	OPERATION AND MAINTENANCE OF CELLULAR COMMUNICATION TOWER AND ON-SITE EQUIP - CELL SITE 3	\$10.3	\$10.6	\$10.9
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0501	OPERATION AND MAINTENANCE OF CELLULAR COMMUNICATION TOWER AND ON-SITE EQUIP - CELL SITE 2	\$10.3	\$10.6	\$10.9
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0502	OPERATION AND MAINTENANCE OF CELLULAR COMMUNICATION TOWER AND ON-SITE EQUIP - CELL SITE 1	\$10.3	\$10.6	\$10.9
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0376	OPERATION AND MAINTENANCE OF CELLULAR COMMUNICATION EQUIP - WATER TOWER 857	\$23.0	\$23.7	\$24.4
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0377	OPERATION AND MAINTENANCE OF CELLULAR COMMUNICATION EQUIP - WATER TOWER 10351	\$23.0	\$23.7	\$24.4
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-14-2-0372	OPERATION AND MAINTENANCE OF CELLULAR COMMUNICATION TOWER AND ON-SITE EQUIP - CELL SITE 3	\$10.0	\$10.3	\$10.6

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0602	OPERATION AND MAINTENANCE OF CELLULAR COMMUNICATION TOWER AND ON-SITE EQUIP - CELL SITES 1, 2, & 6	\$30.9	\$31.8	\$32.8
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0536	OPERATION AND MAINTENANCE OF CELLULAR COMMUNICATION TOWER AND ON-SITE EQUIP - CELL SITES 1, 2, 3, 4, & 6	\$51.5	\$53.0	\$54.6
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0389	OPERATION AND MAINTENANCE OF CELLULAR COMMUNICATION EQUIP - WATER TOWER 2756	\$24.4	\$25.1	\$25.9
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-14-2-0371	OPERATION AND MAINTENANCE OF CELLULAR COMMUNICATION TOWER AND ON-SITE EQUIP - CELL SITES 1, 2, 3, 4, & 6	\$51.5	\$53.0	\$54.6
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0532	OPERATION AND MAINTENANCE OF CELLULAR COMMUNICATION TOWER AND ON-SITE EQUIP - CELL SITE 7	\$10.3	\$10.6	\$10.9
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-456	MAINTAIN POWERLINES ON EGLIN RESERVATION	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0241	GAS TRANSMISSION LINE - SR 87, SANTA ROSA COUNTY	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	FTFA-EG-2-11-008	OPERATION AND MAINTENANCE OF UNDERGROUND TELEPHONE CABLE	\$1.0	\$1.0	\$1.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0611	OPERATION AND MAINTENANCE OF AN ELECTRIC TRANSMISSION LINE	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0612	OPERATION AND MAINTENANCE OF AN ELECTRIC TRANSMISSION LINE	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-16-2-0613	OPERATION AND MAINTENANCE OF AN ELECTRIC TRANSMISSION LINE	\$0.0	\$0.0	\$0.0
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	USAF-AFMC-FTFA-17-2-0012	CONSTRUCTION AND MAINTENANCE OF BURIED CABLES	\$0.0	\$0.0	\$0.0
AFGSC	ELLSWORTH AFB	USAF-ACC-FXBM-14-2-0165	Easement for cable crossing	\$10.0	\$0.0	\$0.0
AFGSC	ELLSWORTH AFB	USAF-ACC-FXBM-15-2-0428	Advance Health for Office Area	\$112.8	\$188.4	\$129.1
AFGSC	ELLSWORTH AFB	F39601-89-L0002	Hunt Housing for Land Lease	\$672.9	\$710.0	\$710.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

AFGSC	F E WARREN AFB	SPCFEW-2-08-0002	30" &24" WATER LINE ACROSS NOTH PART OF BASE FROM EAST TO WEST TO ROUND TOP WATER PLANT JUST NORTH OF HORSE STABLES	\$0.0	\$0.0	\$0.0
AETC	GOODFELLOW AFB	ATC-G00-289047	GTE-CONST BLDG & UTILITY LINES NO COST O/GRANT FOR THE CONSTRUCTION OF A DIGITAL TELECOMMUNICATIONS SWITCHING FACILITY & ACCESS RD. ORIGINAL OUTGRANT STARTED 17 FEB 1989 ENDED 16 FEB 2014. AMMENDMENT NO. 1 STARTED 15 FEB 2014 ENDS 14 FEB 2019.	\$0.0	\$0.0	\$0.0
ACC	GRAND FORKS AFB	2-0393	AGRICULTURE HAY LEASE 643 ACRES	\$6,000.0	\$6,000.0	\$6,000.0
ACC	GRAND FORKS AFB	66-4280	TELEPHONE BLDG #126 FOR ONE BUILDING ON BASE. Currently undergoing renewal through USACE.	\$0.5	\$0.5	\$0.5
ACC	GRAND FORKS AFB	75-6099	COMM CABLE CABLE FROM EAST GATE TO TELEPHONE BLDG. Currently undergoing renewal through USACE.	\$4.9	\$4.9	\$4.9
ACC	GRAND FORKS AFB	2-0173	EUL - GRAND FORKS COUNTY SITE DEVELOPMENT LEASE.	\$110,000.0	\$110,000.0	\$110,000.0
AFMC	HANSCOM AFB	8G-11 DACA512-84-109	ROW PIPE LINE O&M ACC DACA51-2-84-109 OPER AND MAIN OF GAS LINES AND METERING STATION	\$7.0	\$7.0	\$7.0
AFMC	HANSCOM AFB	8G-14 AFMC-HN193002	HEALTH CARE SVCS TO MIL/CIV/THEIR DEPN TO ADD/ALTER EXISTING BAYBANK BLDG TO CONSTRUCT- A HEALTH CARE FACILILTY ON BASE	\$36.7	\$36.7	\$36.7
AFMC	HANSCOM AFB	8G-24 DACA511-78-493	CREDIT UNION BANK (DACA51-1-78-493)	\$26.0	\$26.0	\$26.0
AFMC	HANSCOM AFB	8G-28 DACA512-85-217	ROW O&M&REPL PIPELINE(DACA51-2-85-217) 2 INCH NATURAL GAS PIPELINE EASEMENT.	\$0.5	\$0.5	\$0.5
AFMC	HILL AFB	AFMC-HL-1-13-783	FLUORIDATION FCLTY	\$2.0	\$2.0	\$2.0
AFMC	HILL AFB	AFMC-HL-1-93-096	2 MIL GAL WTR RES/PIPELINE	\$0.6	\$0.6	
AFMC	HILL AFB	USAF-AFMC-KRSM-14-2-0539	BANK, BLDG 442	\$44.7	\$44.7	
AFMC	HILL AFB	AFMC-HL-1-02-383	Compost facilities	\$0.0	\$0.0	\$0.0
AFMC	HILL AFB	USAF-AFMC-KRSM-15-2-0523	PUBLIC WORKS COMPOUND	\$19.6	\$19.6	\$19.6
ACC	HOLLOMAN AFB	USAF-ACC-KWRD-002-08--001	HOLLOMAN: CROSSES HOLLOMAN RAIL ROAD SPUR. 115 KV ELECTRICAL LINE CROSSING AT RAIL ROAD SPUR.	\$0.5	\$0.5	\$0.5
ACC	HOLLOMAN AFB	USAF-ACC-KWRD-002-09-002	HOLLOMAN AFB: 3rd Source 115 KV Transmission line crossing and running parallel to rail road spur.	\$15.4	\$15.4	\$15.4
ACC	HOLLOMAN AFB	DACA47-2-73-102	HOLLOMAN AFB: NM GAS COMPANY (4" GAS ALONG RR TO PRESTO PLANT) OFF LAVELLE ROAD	\$0.1	\$0.1	\$0.1

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

ACC	HOLLOMAN AFB	USAF -ACC-KWRD-002-08-004	HOLLOMAN AFB: FOR COMMUNICATIONS AND FIBER OPTIC CABLES, RUNNING PARALLEL APPROX 4.86 MILES LONG AND 10 FEET WIDE ALONG THE RAIL ROAD SPUR.	\$0.5	\$0.5	\$0.5
ACC	HOLLOMAN AFB	ACC-KWRD-002-08-002	HOLLOMAN AFB: QWEST COMM FIBER OPTICS CABLE THAT RUNS UNDER HOLLOMAN RR SPUR. 174.39 FEET LONG BY 10 FEET WIDE.	\$0.5	\$0.5	\$0.5
ACC	HOLLOMAN AFB	USAF-ACC-KWRD-002-12-001	HOLLOMAN AFB: JET FUEL LINE TO TRANSPORT FUEL FROM TANKS OFF US 54 SOUTH NEAR BOLES WELLS TO HAFB MAIN POL YARD . DEMARCATION POINT IS FACILITY 12910.	\$1.0	\$1.0	\$1.0
ACC	HOLLOMAN AFB	DACA47-3-02-01	HOLLOMAN AFB: JJ FRANK LAND LEASE FOR QWEST BLDG 2200. THEY OWN BLDG. TELEPHONE EXCHANGE IN FAMILY HOUSING.	\$0.1	\$0.1	\$0.1
ACC	HOLLOMAN AFB	USAF-ACC-KWRD-001-09-001	HOLLOMAN AFB: OPERATIONS AND MAINTENANCE OF A BANK. NOTE: LEASE TERMINATED 2 APRIL 2018.	\$6.0	\$0.0	\$0.0
AFR	HOMESTEAD AIR RESERVE BASE	AF (HMSTD 1) 88	RIGHT-OF-WAY OIL PIPELINE/LAND F/TANKS			
AFR	HOMESTEAD AIR RESERVE BASE	AF (HMSTD) 88	RIGHT-OF-WAY OIL PIPELINE/LAND F/TANKS			
AFR	HOMESTEAD AIR RESERVE BASE	AF(HMSTD 1)88	RIGHT-OF-WAY OIL PIPELINE/LAND F/TANKS			
AETC	JBSA-LACKLAND	DACA63-2-99-0522	ROW 50 PAIR U/G CABLE, GROWDEN RD, ROW 6,360 LF; GROWDEN RD 3EA MANHOLES U/G CABLE PAIR TRANSFER - REPLACED DACA-63-2-89-0522	\$0.3	\$0.0	\$0.0
AETC	JBSA-LACKLAND	USAF-MPLS-15-2-0237	LEASE RENEWAL FOR BANK OF AMERICA WITH LEASE NUMBER AETCLAC1-05-011 WHICH SUPERSEDES AETC/LAC-1-96-002 SUPPLEMENTAL AGREEMENT NO. 1	\$31.6	\$32.6	\$33.6
AETC	JBSA-LACKLAND	USAF-AETC-MPLS-15-2-0001	LEASE 400 SQUARE FEET OF ADMINISTRATIVE SPACE OCCUPIED BY THE LIAISON OFFICE OF THE SAUDI ARABIAN NATIONAL GUARD BLDG 7450, ROOMS 31 AND 33.	\$6.4		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

AETC	JBSA-RANDOLPH	AF/AETC-RAN-1-00-001	WAS ATC-RAN-1-93-017 WAS TERMINATED 14 APR 00 THE REASON FOR THE CHANGES OF THE DATES. NOW THE NEW NUMBER IS USAF/AETC-RAN-1-00-001	\$0.0	\$0.0	\$0.0
AETC	JBSA-RANDOLPH	USAF-AETC-TYMX-18-2-0338	CONSTRUCTION OF HQ BUILDING (File 45-08-14) .551 ACRE OF LAND LOCATED ON MAIN CIRCLE AT THE CORNER OF F STREET WEST	\$4.9	\$5.7	\$5.9
AETC	JBSA-RANDOLPH	USAF-AETC-TYMX-15-2-0238	2.8888 ACRES OF LAND FOR THE OPERATION OF A CREDIT UNION	\$0.0	\$0.0	\$0.0
AETC	JBSA-RANDOLPH	USAF-AETC-TYMX-15-2-0236	B1074 THIS LEASE IS FOR BROADWAY NATIONAL BANK TO USE TWO ACRES OF RANDOLPH AFB PROPERTY FOR 5 YEARS.	\$17.4	\$17.9	\$18.5
AETC	JBSA-SAM HOUSTON	DACA63-1-72-0585	CONST NATIONAL GUARD ARMORY AT CAMP BULLIS - LEASED APPROX 5 ACRES	\$0.4	\$0.4	\$0.4
AETC	JBSA-SAM HOUSTON	DACA63-1-73-0196	TXNG ARMORY - LEASED 6 ACRES FSH LAND LEASE	\$3.8	\$3.8	\$3.8
AETC	JBSA-SAM HOUSTON	DACA63-2-73-0389	CONSTRUCTION, OPERATION, MAINTENANCE OF SANITARY SEWER PIPELINE AND A WATER PIPELINE	\$0.0	\$0.0	\$0.0
AETC	JBSA-SAM HOUSTON	DACA63-1-01-0570	FSH REDEVELOPMENT PARTNERS, LTD, OLD BAMC MAIN BLDG 1000	\$0.0	\$0.0	\$0.0
AETC	JBSA-SAM HOUSTON	DACA63-1-01-0571	FSH REDEVELOPMENT PARTNERS, LTD BEACH BLDG 2371	\$0.0	\$0.0	\$0.0
AETC	JBSA-SAM HOUSTON	DACA63-1-01-0572	FSH REDEVELOPMENT PARTNERS, LTD NORTH BEACH PAVILION	\$0.0	\$0.0	\$0.0
AETC	JBSA-SAM HOUSTON	DACA63-1-07-0554	FSH REDEVELOPMENT PARTNERS, LTD	\$0.0	\$0.0	\$0.0
AETC	JBSA-SAM HOUSTON	DACA63-1-95-0580	CONST BANK EISENHOWER NAT'L BANK LAND LEASE	\$7.0	\$7.0	\$7.0
ACC	JOINT BASE - EUSTIS	DACA 65-1-05-60	LAND LEASE	\$9.3	\$9.3	\$9.3
ACC	JOINT BASE - EUSTIS	USAF-ACC-HERT-13-1-02-82	COLONIAL PIPELINE		\$0.9	\$0.9
ACC	JOINT BASE - LANGLEY	DACA65-2-08-50	POWERLINE RELOCATION; REPLACED DA-44-110-ENG-4635	\$1.7	\$1.7	\$1.7
ACC	JOINT BASE - LANGLEY	USAF-ACC-MUHJ-15-2-0577	CONSTRUCT, MAINTAIN, AND OPERATION OF A FIBER OPTIC HUT AND INGRESS/EGRESS DRIVEWAY FOR .08 ACRE PARCEL OF LAND LOCATED NEAR 26 SAUNDERS ROAD (THIS INSTRUMENT NUMBER REPLACES DACA65-1-06-55 & DACA65-1-12-35)	\$3.1	\$3.2	\$3.3
ACC	JOINT BASE - LANGLEY	USAF-ACC-MUHJ-15-2-0578	CONSTRUCT, OPERATE AND MAINTAIN ELECTRONIC SWITCHING FACILITY AND INGRESS/EGRESS THERETO FOR A 40 X 76 FOOT PARCEL OF LAND LOCATED NEAR 1050 HARPERSVILLE RD (REPLACES DACA65-1-06-54 AND THEN REPLACES DACA65-1-12-34)	\$3.1	\$3.2	\$3.3
PACAF	JOINT BASE ELMENDORF- RICHARDSON	FXSB 85-1-04-69	110ft wide corridor for the rail and road expansion project. 11.677 acres	\$15.6	\$15.6	\$15.6
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF-FXSB-16-2-0308	PARKING LOT .81 AC LOCATED AT THE GOVERNMENT HILL	\$21.3	\$21.3	\$21.3
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF-15-2-0079	MICROWAVE ANTENNA, SPACE & LAND 0.08 AC FOR TWO 50' TOWERS AND 890 SF NEAR BLDG 16322	\$26.1	\$26.1	\$26.1

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

PACAF	JOINT BASE ELMENDORF- RICHARDSON	FXSB 85-2-03-54	FOR NON-EXCLUSIVE USE OF 10 FT WIDE X 4,691.8FT EASEMENT MUNDY & 18TH TO POST ROAD & SHIP CREEK FOR FIBER OPTIC CABLE	\$1.0	\$1.0	\$1.0
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF-FXSB-16-2-0448	87' CELLULAR TOWER LOCATED ON 1600 SF OF LAND NEAR MUNDY AND NECRESSON AVES. AT&T DBA NEW CINGULAR WIRELESS.	\$8.5	\$8.5	\$8.5
PACAF	JOINT BASE ELMENDORF- RICHARDSON	DACA85-1-04-40	Use of land for a radio tower, microwave tower, and antenna at Nike Summit Site			
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF-HJZH-12-2-0306	USE OF 859SF OF SPACE IN BLDG 652 - CHECK SF INCLUDING COMMON AREA ON NEXT LEASE	\$8.7	\$8.7	\$8.7
PACAF	JOINT BASE ELMENDORF- RICHARDSON	DACA85-1-09-00047	LEASING OUT BARTLETT HIGH SCHOOL TO MUN OF ANC-REAL ESTATE / ASD; 25.09 AC; COMPLIANCE INSPECTION; NO DISCREPANCIES FOUND.			
PACAF	JOINT BASE ELMENDORF- RICHARDSON	DACA85-12-00010	230 kV electrical power transmission line, 150.78 acres, Amendment #1	\$35.6	\$35.6	\$35.6
PACAF	JOINT BASE ELMENDORF- RICHARDSON	DACA85-2-97-1	RIGHT-OF-WAY TO CHUGACH ELECTRIC FOR ELECTRIC POWER FACILITIES / 1.24 AC. COMPLIANCE INSPECTION; NO DISCREPANCIES FOUND.	\$0.1	\$0.1	\$0.1
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF-HJZH-14-2-0301	INSTALLATION OPERATION AND MAINTENANCE OF ANTENNA & 10X20 FOOT PORTABLE BLDG AT SITE SUMMIT RENT WILL INCREASE \$9327 2020 & \$9794 IN 2025	\$8.9	\$8.9	\$9.3
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF-15-2-0079	Sublease for tower space @ 16322	\$27.8	\$27.8	\$27.8
PACAF	JOINT BASE ELMENDORF- RICHARDSON	FXSB85-1-1000036	22,984 SQ ft land for First National Bank	\$27.6	\$27.6	\$27.6
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF-FXSB-16-2-0055	1.31 acres for a 1.25 million gallon reservoir facility	\$1.3	\$1.3	\$1.3
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF-16-2-0055	two 50 x 50 parcels located at bldg. 5800 and 4309	\$20.5	\$20.5	\$20.5
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF-	GCI easements	\$0.0	\$0.0	\$8.5
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF_PACAF	ACS easements	\$0.0	\$0.0	\$2.5

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF	ENSTAR/AK Pipe	\$0.0	\$0.0	\$3.0
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF	MUNI	\$0.0	\$105.0	\$105.0
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF	AT&T Alacom	\$0.0	\$32.0	\$32.0
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF-18-2-0282	Land, 40 X40 parcel for a cellular site	\$0.0	\$10.0	\$10.0
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF-PACAF	MEA	\$0.0	\$0.0	\$3.0
PACAF	JOINT BASE ELMENDORF- RICHARDSON	USAF_PACAF	ML&P	\$0.0	\$0.0	\$22.0
AMC	JOINT BASE MCGUIRE- DIX-LAKEHURST	DACA51-1-88-172	USE AND OCUPANCY OF 24.83 AC IN 7400 AREA FORT DIX, OFF OF TEXAS AVENUE, FOR ENVIRONMENTAL EDUCATION PURPOSES, PEMBERTON TWP. BLOCK 941, LOT 1. PEMBERTON BOE CONTACTED FEB2014 TO DETERMINE IF LEASE NEEDS RENEWAL OR CAN BE CLOSED OUT/DELETED FROM ACES.	\$0.0	\$0.0	\$0.0
AMC	JOINT BASE MCGUIRE- DIX-LAKEHURST	USAF-AMC-PTFL-14-2-0531	LAND LEASE TO NORTH HANOVER TOWNSHIP BOARD OF EDUCATION IN FALCON COURTS NORTH FOR 38.43 ACRES AT FMV FOR OPERATION OF SCHOOL (IN-KIND CONSIDERATION OFFSET WAS ORIGINAL CONSIDERATION ACCEPTED FOR THIS LEASE AND WAS SUPERSEDED BY 18FEB2016 MEMO FROM SAF/IEI TO ALL MAJCOMS IMPLEMENTING AMENDMENT TO 10 USC 2667 LEASES, NON-EXCESS PROPERTY OF MILITARY DEPARTMENTS AND DEFENSE AGENCIES). GROUND LEASE FOR SCHOOL OPERATED AND OPEN TO MILITARY DEPENDENT STUDENTS IS RENT FREE. THIS IS A GROUND LEASE FOR SCHOOL THAT IS OPEN TO MILITARY DEPENDENT STUDENTS THEREFORE IT QUALIFIES FOR RENT FREE.	\$0.0	\$0.0	\$0.0
AMC	JOINT BASE MCGUIRE- DIX-LAKEHURST	USAF-AMC-HEKP-15-2-0530	ENHANCED USE LEASE WITH DIX SOLAR LLC/DIX LANDFILL 97 ACRES/SOLAR ARRAY	\$276.3	\$283.2	\$290.3
AMC	JOINT BASE MCGUIRE- DIX-LAKEHURST	USAF-AMC-PTFL-17-2-0104	Lease of 68 acres of land/13 MW (DC) solar electric generating facility in development (\$9,781 per year during development period. As of Sept 2018, Lease is in development period. Rent will increase to \$170,600. per year with a 2% increase every January)	\$9.8	\$9.8	\$9.8

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

AMC	JOINT BASE MCGUIRE-DIX-LAKEHURST	USAF-AMC-PTFL-14-2-0388	Lease with New Cingular Wireless PCS, LLC (AT&T/Velocitel) for antenna on Water tower #5903 (DIX) & 600 SF for equipment shelter.	\$40.7	\$42.0	\$43.2
AMC	JOINT BASE MCGUIRE-DIX-LAKEHURST	USAF-AMC-PTFL-17-2-0382	Easement with New Jersey Natural Gas Co. for 50 year easement 10' wide to install, operate and maintain a 30" gas transmission main w/3 valve sites along Rt 539 & along South Boundary Rd & Lakehurst Rt 547. 10.45 miles, 555,860.06 SF (equal to 12.76 ac). Single 1 time payment received 7/10/18, check #00708283 dtd 7/5/2018.	\$489.5	\$0.0	\$0.0
AETC	KEESLER AFB	USAF-AETC-MAHG-18-2-0153	(FILE LE-7) OPERATE & PROVIDE BANKING SERVICES ON BASE. LEASE FOR BUILDING 1507 (FORMERLY BANCORPSOUTH BLDG) LOCATED AT CORNER OF THIRD ST AND MEADOWS.	\$13.2	\$13.2	\$13.2
AFGSC	KIRTLAND	LEASE/O-KI-07-0005	9B-2Z(01) CU ANYTIME ATM - BLDG 932 (KIRTLAND FCU) 0.0033 ACRES 1 BLDG Kirtland Federal is in the process of terminating this agreement and will be building a new location on Kirtland within the next couple years.	\$3.9	\$3.9	\$0.0
AFGSC	KIRTLAND	LEASE/O-KI-09-0002	9B-2O ATM (SANDIA AREA FCU) 0.01 ACRES 0 BLDGS	\$0.0	\$0.0	\$0.0
AFGSC	KIRTLAND	LEASE/O-KI-98-0015	9B-2S 12/30 RUNAWAY EXT (CITY) 49.6277 ACRES N/A BLDGS	\$0.0	\$0.0	\$0.0
AFGSC	KIRTLAND	EASE/O-KI-98-0001	Gas Line and two gas meter reg stations (NMGC/PNM)	\$24.2	\$24.2	\$24.2
AETC	LAUGHLIN AIR FORCE BASE	AETC-LAU-1-10-003	MAINTAIN LAND FOR TELEPHONE EXCHANGE FACILITY LOCATED ON 0.2066 ACRES BETWEEN LAUGHLIN DR. AND RIBBAS DOMINICCI CIRCLE	\$0.6	\$0.6	\$0.6
AETC	LAUGHLIN AIR FORCE BASE	AETC-LAU-2-07-006	EASEMENT FOR RIGHT OF WAY FOR THE PURPOSE OF INSTALLATION, OPERATION AND MAINTENANCE OF APPRO. 16020LF OF BURRIED TELEPHONE LINE.	\$0.4	\$0.4	\$0.4
AMC	LITTLE ROCK AFB	40-6-5	CHARTER SCHOOL	\$0.0	\$0.0	\$0.0
AMC	LITTLE ROCK AFB	NKAK 17-2-0332	12 cell phone antennas and equipment. 223 SF small bldg. Verizon Wireless.	\$31.2	\$32.1	\$33.1
AMC	LITTLE ROCK AFB	NKAK 14-2-0209	Cell Antennas, equipment, and 350 SF bldg. AT&T Wireless. Holdover status, new lease being worked.	\$25.9	\$31.2	\$32.1
AMC	LITTLE ROCK AFB	NKAK 17-2-0331	Bank	\$1.1	\$1.1	\$1.1
AFSPC	LOS ANGELES AFB	USAF-AFSPC-ACJP-15-2-0198	Provide space for Aerospace Federal Credit Union ATMs at Los Angeles AFB	\$185.0	\$185.0	
AETC	LUKE AFB	USAF/AETC-LUK-1-12-003	5 year leave to Armend Forces Bank to provide banking services	\$7,500.0		
AETC	LUKE AFB	USAF-AETC-NUEX-14-2-0207	Lease 100 acres of underused land for 10 MW solar array	\$120,000.0	\$120,000.0	\$120,000.0
AMC	MACDILLAFB	DA-08-123-ENG-4315	CONSTRUCT, MAINTAIN AND OPERATE COMMUNICATIONS CABLE AT MACDILL AFB. 7.88 AC. (VERIZON FLORIDA sold to FRONTIER)	\$0.0	\$0.0	\$0.0
AMC	MACDILLAFB	DACA17-1-69-10	TELEPHONE SWITCHING BUILDING 767 (VERIZON FAC, NON-GOVT PROPERTY) AND 9,478 SF OF LAND SURROUNDING FAC 767.	\$0.0	\$0.0	\$0.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

AMC	MACDILLAFB	USAF-AMC-NVZR-16-9-2605	204 SF OF LAND IN BURGER KING PARKING LOT FOR ATM	\$0.9	\$0.9	\$0.9
AMC	MACDILLAFB	USAF-AMC-NVZR-14-2-0402	VERIZON WIRELESS	\$6.0	\$6.0	\$6.0
AMC	MACDILLAFB	USAF-AMC-NVZR-14-2-0143	T-MOBILE	\$6.0	\$6.0	\$6.0
AMC	MACDILLAFB	USAF-AMC-NVZR-14-2-0408	TAMPA ELECTRIC	\$0.6	\$0.6	\$0.6
AFGSC	MALMSTROM AFB, MT	MLM-2-02-0054	Bank terminated lease	\$2.8	\$0.0	\$0.0
AFGSC	MALMSTROM AFB, MT	SPCMLM-2-04-0048	Use of 422 acres of land for operating horse riding stable facilities and grazing purposes.	\$3.5	\$3.5	\$3.5
AFR	MARCH AIR RESERVE BASE	DACA09-2-91-31	CONSTRUCTION, OPERATION AND MAINTENANCE OF TWO STORM DRAIN OUTLETS (LOCATED AT HEACOCK ST AND REVERE PLACE).	\$0.5	\$0.5	\$0.5
AFR	MARCH AIR RESERVE BASE	DACA09-2-91-8	CONSTRUCTION, OPERATION AND MAINTENANCE OF TWO STORM DRAIN OUTLETS (LOCATED AT HEACOCK ST AND IRIS AVE).	\$0.5	\$0.5	\$0.5
AETC	MAXWELL AFB	USAF/AETC-MAX-1-08-002	LEASE LAND FOR MILITARY FAMILY HOUSING PRIVATIZATON	\$0.0	\$0.0	\$0.0
AETC	MAXWELL AFB	USAF/AETC-MAX-1-08-001	LEASE LAND OCCUPIED BY MILITARY FAMILY HOUSING OWNED NOW BY PINNACLE-HUNT	\$0.0	\$0.0	\$0.0
AETC	MAXWELL AFB	USAF/AETC-MAX-13-2-0319	GAS LINE UNDER ALABAMA RIVER THROUGH SECTION OF GOLF COURSE	\$0.0	\$0.0	\$0.0
AMC	MCCONNELL AFB	USAF-AMC-PRQE-14-2-0490	Lease grants Verizon Wireless use of a 50'x50' land area for the operation, use and maintenance of a telecommunications tower.	\$26.3	\$6.6	\$16.7
AFGSC	MINOT AFB	USAF-AFGSC-QJVF-15-2-0513	Riding club on Minot AFB for the installations dependents with horses.	\$901.0	\$928.0	\$955.0
AFGSC	MINOT AFB	USAF-AFGSC-QJVF-16-2-0044	(Installation drop down box does not have Minot AFB, ND) Minot Air Force Base ND is leasing 4 acres of land Souris River Telecommunications for a cellular communications tower and associated building(s).	\$6.2	\$6.4	\$6.6
AMC	MINOT AFB	USAF-AMC-PTFL-14-2-0388	Lease with New Cingular Wireless PCS, LLC (AT&T/Velocitel) for Water tower #5903 & 600 SF for equipment shelter on Dix		\$42.0	\$43.2
ACC	MT HOME AFB	DACA67-1-00-221	QWEST FOR JOINT USE OF AF POLES FILE 10-08-01	\$1.8	\$1.8	\$1.8
ACC	MT HOME AFB	DACA67-1-95-240	JOINT- USE OF BLDG 4401 FOR TELEPHONE EXCHANGE CENTER FILE 10-08-03	\$7.5	\$7.5	\$7.5
ACC	MT HOME AFB	DACA67-2-00-274	R-O-W FIBEROPTIC CABLE 6100 LF (HOUSED IN A BURIED 4" CONDUIT) 1.40 ACRES FILE 10-08-05	\$0.7	\$0.7	\$0.7
ACC	NELLIS	DACA09-5-08-0618	CHURCH ECHO/SOF FAITH CHURCH FILE 16-H-01-03, USE OF FACILITY 402 ON CREECH AFB (LKTC)	\$8.0	\$19.9	\$19.9
ACC	NELLIS	DACA09-1-12-0200	BANK OPERATIONS IN BLDG 374, SUPERSEDED DACA09-1-02-0001, FILE 16-H-03-20,	\$13.0	\$20.4	\$20.4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

ACC	NELLIS	DACA09-2-03-0056	SOUTHWEST GAS CORPORATION CONSTRUCTION, MAINTENANCE, OPERATION, REPAIR & REPLACEMENT OF A 4" NATURAL GAS PIPELINE, BY THE CORNER OF SLOAN LANE AND LAS VEGAS BLVD NEAR AREA III FILE 16-H-03-02,	\$0.0	\$0.0	\$0.0
ACC	NELLIS	DACA09-2-72-101	NV ENERGY SUBSTATION AND POWERLINE EASEMENT TO NEV PWR CO HOST SUBSTATION, INCLUDES VEHICLE ACCESS. FILE 16-H-03-04	\$0.0	\$0.0	\$0.0
ACC	NELLIS	DACA09-2-85-80	NV ENERGY PWR LINE AND SUB STATION EASEMENT AT SMALL ARMS RANGE FILE 16-H-04-01	\$0.0	\$0.0	\$0.0
ACC	NELLIS	USAF-ACC-LKTC-14-2-250	LEASE WAS OBTAIN WHEN AF PURCHASED 17+ ACRES AT CREECH AFB, KNOWN AS THE CASINO AREA. ORIGINAL LEASE STARTED MAY 2001 FOR 5 YEARS AND RENEWABLE 5 TIMES FOR 5 YEARS EACH. The rent will increase/decrease by 15% of income from the previous year income.	\$20.1	\$20.1	\$20.1
ACC	OFFUTTAIRFORCEBSE	DACA45-1-85-6010	COMMUNICATIONS FOR STRATCOM. 3,047 SF OF SPACE IN B 501. SUPPLEMENTAL AGREEMENTS 106 HAVE EXTENDED THE TERM OF THE LEASE BY 5 YEARS EACH AND ADJUSTED THE RENTAL FEE	\$15.0	\$15.0	\$15.0
ACC	OFFUTTAIRFORCEBSE	DACA45-1-94-6071	USE 1700 FT OF CONDUIT FOR COMM. SUPPLEMENTAL AGREEMENTS 1-5 EXTENDED THE TERM OF THE LEASE.	\$0.0	\$0.0	\$0.0
ACC	OFFUTTAIRFORCEBSE	DACA45-1-17-6027	GRAZING ANIMALS (10 ACRES)	\$1.9	\$1.9	\$1.9
ACC	OFFUTTAIRFORCEBSE	DACA45-1-17-6026	AGRICULTURE (304 ACRES)	\$94.5	\$94.5	\$94.5
ACC	OFFUTTAIRFORCEBSE	DACA45-1-17-6025	HAYING LEASE (88.8 ACRES)	\$6.9	\$6.9	\$6.9
ACC	OFFUTTAIRFORCEBSE	DACA45-1-89-6059	USE OF LAND FOR A COMM FACILITY SUPPLEMENTAL AGREEMENT NO 1 RENEWS LEASE FOR 5 YRS AND INCREASES RENT TO 450/YR 199402 TO 199902. SUPPLEMENTAL AGREEMENT 4 EXTENDS THE TERM OF THE LEAST TO 2013	\$0.9	\$0.9	\$0.9
AFSPC	PATRICK	DACA17-1-68-5/7	COMM EQUIP IN FACILITY 1641	\$2.3	\$2.3	\$2.3
AFSPC	PATRICK	SPCCAN-2-99-0011	EELV COMPLEX 37	\$26.4	\$26.4	\$26.4
AFSPC	PATRICK	SPCCAN-2-99-0015	EELV PROGRAM'S USE OF COMPLEX 41 AND VIF AREAS. LAND ACCOUNTABLE BY NASA AND PERMITTED TO USAF UNDER SPCCAN-1-99-0031. BUILDINGS AND OTHER STRUCTURES ACCOUNTABLE BY USAF AND LEASED TO EELV UNDER THIS INSTRUMENT.	\$17.9	\$17.9	\$17.9
AFSPC	PATRICK	DACA17-2-68-3/5	INSTALLATION, OPERATION, MAINTENANCE AND RESTORATION OF GAS TRANSMISSION PIPELINE AT MALABAR TRANSMITTER ANNEX	\$0.3	\$0.3	\$0.3
AFSPC	PATRICK	DA-08-123ENG-5352	R.O.W. FOR ELECTRIC TRANSMISSION LINE COMPLIANCE 7 JAN 94	\$0.0	\$0.0	\$0.0
AFSPC	PATRICK	DACA17-2-68-0002	ELECTRIC SUBSTATION NORTH WESTERLY SECTION OF PAFB COMPLIANCE 0994	\$0.0	\$0.0	\$0.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

AFSPC	PATRICK	SPCPAT-2-04-0006/1	CELL PHONE TOWER - RETROACTIVE TO BEGIN 1 JAN 2010	\$12.0	\$12.0	\$12.0
AFSPC	PETERSON AFB	DACA45-1-76-6206. Lease expired. Lease USAF-AFSPC-TDKA-16-2-0453 created.	OPERATE A CREDIT UNION (34,776 SF) EXTENDED OUT TO 4 DRIVE UP WINDOWS ACCT #975189.57 FOR FM SUP#2 DACA45-1-76-6206 SA #6 EXP JUN 2013 NO COST SINCE ENT FCU MEETS THE 95% MILITARY MEMBERSHIP REQUIREMENT.	\$0.0	\$0.0	\$0.0
AFSPC	PETERSON AFB	USAF-AFSPC-TDKA-16-2-0453	OPERATE A CREDIT UNION (34,776 SF. NO COST rent; SINCE ENT CU MEETS THE 95% MILITARY MEMBERSHIP REQUIREMENT.	\$0.0	\$0.0	\$0.0
AFSPC	PETERSON AFB	USAF-AFSPC-TDKA-18-2-0159	Operate a 5 Star Bank and ATM (0.22 Acres and building 1485.	\$57.0	\$58.7	\$60.5
AFSPC	PETERSON AFB	USAF-AFSPC-TDKA-18-2-397	Verizon Wireless installation/operation of a distributed Antenna (10 Antennas; System (DAS) on AF-Owned Land.	\$0.0	\$0.0	\$29.0
AFSPC	PETERSON AFB	USAF-AFSPC-TDKA-18-2-398	Verizon Wireless installation/operation of a distributed Antenna (20 Antennas; System (DAS) on AF-Lease Land.	\$0.0	\$0.0	\$77.0
AFSPC	PETERSON AFB	USAF-AFSPC-TDKA-18-2-0555	Operate Cell Phone Antennas (bldg 122/10' x10' room).	\$0.0	\$0.0	\$9,100.0
AFSPC	PETERSON AFB	Old license SPCPET-2-92-0093 (will expired on 31 Dec 2018). We are working/processing towards a new lease	Operate cell and telephone equipment. Authorizing Century Link space in building 1038, room 49 approximately 1,500 sf.	\$0.0	\$0.0	\$0.0
AFMC	ROBINS AIR FORCE BASE	AFMC-RB-1-10-001	Lantirn process. See instrument for explanation of consideration and how paid.	\$151.5	\$151.5	\$151.5
AFMC	ROBINS AIR FORCE BASE	AFMC-RB-1-11-01	LAND TO BUILD BANK			
AFMC	ROBINS AIR FORCE BASE	RAFB-1-93-0001	TO CONSTRUCT PEAKING POWER PLANT	\$2.3	\$2.3	\$2.3
AFMC	ROBINS AIR FORCE BASE	USAF-AFMC-UHHZ-14-2-0438	AVIATION FUEL PIPELINE EASEMENT JUST NORTH OF B2390	\$2.2	\$2.2	\$2.2
AFMC	ROBINS AIR FORCE BASE	USAF-AFMC-UHHZ-15-2-0149	CONSTRUCT COMMERCIAL CELL TOWER FOR VERIZON AND FUTURE SUBLEASES	\$12,938.0	\$13,326.0	\$5,216.0
AMC	SCOTT AFB	USAF- AMC-VDYD-16-2-0272	Region's Bank Lease for building 1644 to include drive-up lanes and ATM located at Building 1980	\$41.5	\$42.7	\$44.0
ACC	SEYMOUR JOHNSON AFB	USAF-ACC-VKAG-18-2-0435	Enhance Wireless Communication Seymour Johnson AFB	\$0.0	\$12.0	\$12.4
ACC	SHAW AIR FORCE BASE	USAF-ACC-VLSB-16-2-0390 (vice USAF-ACC-VLSB-1-11-272)	INSTALLATION, OPERATION AND MAINTAINANCE OF 9 DIGITAL WIRELESS CELLULAR PHONE ANTENNAS ON THE CATWALK OF WATER TOWER 3535, WITH ~629 SF AT THE BASE OF THE TOWER (LOCATED ON ELM STREET), SHAW AFB, SC IN RENEWAL	\$28.6	\$29.5	\$30.4
ACC	SHAW AIR FORCE BASE	USAF-ACC-VLSB-17-2-0100 (vice USAF-ACC-VLSB-1-12-270)	LEASE TO INSTALL, OPERATE, AND MAINTAIN 9 CELLULAR ANTENNAE ON FACILITY 902 (POLIFKA DRIVE WATER TOWER).	\$28.6	\$29.5	\$30.4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

ACC	SHAW AIR FORCE BASE	USAF-ACC-VLSB-17-2-0101 (vice USAF-ACC-VLSB-1-12-271)	LEASE TO INSTALL, OPERATE, AND MAINTAIN 9 CELLULAR ANTENNAE ON FACILITY 3535 (ELM STREET WATER TOWER).	\$28.6	\$29.5	\$30.4
ACC	SHAW AIR FORCE BASE	USAF-ACC-VLSB-18-2-0314 (vice USAF-ACC-VLSB-1-13-261)	LAND LEASE OF ~.72 ACRES FOR COMMERCIAL BANKING OPERATIONS IN RENEWAL	\$12.6	\$12.6	\$12.6
ACC	SHAW AIR FORCE BASE	USAF-ACC-VLSB-xx-x-xxxx (vice DACA21-1-09-4055)	TELEPHONE COMMUNICATIONS FOR INSTALLATION, OPERATION & MAINTENANCE OF A TELEPHONE SWITCHING (Frontier Communications formerly Verizon). IN RENEWAL	\$3.1	\$3.1	\$3.2
ACC	SHAW AIR FORCE BASE	USAF-ACC-VLSB-16-2-0012 (vice License DACA21-3-09-4078)	INSTALL, OPERATE AND MAINTAIN SIX DIGITAL WIRELESS COMMUNICATIONS ANTENNA AND EQUIPMENT ON FACILITY 902 (WATER TOWER) LOCATED AT 465 POLIFKA DRIVE IN RENEWAL	\$29.5	\$30.4	\$30.4
AETC	SHEPPARD AFB	USAF/AETC-SHE-1-09-003	Operate a municipal airport.	\$48.4	\$49.8	\$51.3
AETC	SHEPPARD AFB	USAF-AETC-VNVP-15-2-0489	OPERATE BANK IN BUILDING 200 AND INSTALL ATMS IN BUILDINGS 120, 239, 602, 740, 1105 AND 2320.	\$19.3	\$19.9	\$20.5
AETC	SHEPPARD AFB	AETC-SHE-2-10-001	Construct, operate and maintain gas pipeline from golf course to Sheppard elementary school.	\$0.0	\$0.0	\$0.0
AETC	SHEPPARD AFB	AETC-SHE-2-94-010	Construct, operate and maintain metering station and related facilities for regional wastewater connection.	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-12-2075	LU 15CD, 535 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-12-2076	LU 17, 485 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-12-2077	LU 31, 640 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-12-2078	LU 61, 593 ACRES, HAY	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-12-2080	LU 81, 640 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-12-2081	LU H-2, 620 ACRES, HAY	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-12-2082	LU 26, 509 ACRES, HAY	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-12-2083	LU 36, 445 ACRES, HAY	\$0.0	\$0.0	\$0.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

ANG	SMOKY HILL ANG RANGE	DACA41-1-13-2046	LU 73, 640 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-13-2047	LU 83, 640 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-13-2048	LU 74C/84, 775 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-13-2049	LU 91, 750 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-13-2050	LU 92, 720 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-13-2051	LU H3, 616 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-13-2052	LU H7, 200 ACRES, HAY	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-13-2053	LU H9, 110 ACRES, HAY	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-13-2054	LU 19C, 35 ACRES, CROPS	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-13-2055	LU 47A, 26 ACRES, HAY	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-14-2019	LU 12, 580 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-14-2020	LU 15AB, 144 ACRES, AGRICULTURAL	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-14-2021	LU 21, 633 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-14-2022	LU 36C, 170 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-14-2023	LU 55, 620 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-14-2024	LU H-5, 435 ACRES, HAY	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-14-2025	LU H-8, 198 ACRES, HAY	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-14-2026	LU 64, 335 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-14-2027	LU 65, 616 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-14-2028	LU 72, 640 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-14-2029	LU 75, 622 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-14-2030	LU 82, 634 ACRES, GRAZING	\$0.0	\$0.0	\$0.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

ANG	SMOKY HILL ANG RANGE	DACA41-1-16-074	LU 71, 640 ACRES, GRAZING / CROP / HAY	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-16-075	LU 11, 640 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-16-076	LU 13, 632 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-16-078	LU 14AB, 227 ACRES, CROP	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-16-079	LU 16A, 228 ACRES, HAY	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-16-080	LU H-1, 590 ACRES, HAY	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-16-081	LU H-10, 634 ACRES, HAY	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-16-082	LU H-11, 157 ACRES, HAY	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-16-083	LU 41, 584 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-16-084	LU 46B, 160 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-16-085	LU 56, 648 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-16-086	LU 74ABD, 502 ACRES, GRAZING	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-16-087	LU 111BC, 145 ACRES, CROP	\$0.0	\$0.0	\$0.0
ANG	SMOKY HILL ANG RANGE	DACA41-1-16-089	LU 112CD, 176 ACRES, CROP	\$0.0	\$0.0	\$0.0
AFMC	TINKER AFB	AFMC TK 1-09-001	HAYING LEASE Terminated in 2017. Will have a new lease in place in FY19.	\$0.7	\$0.7	\$0.7
AFMC	TINKER AFB	AFMC TK 1-06-001	BANK LEASE IN BUILDING 3001 Will terminate 2018. Lessee will pay their 2019 payment.	\$2.9	\$2.9	
AMC	TRAVIS AFB	DACA05-1-04-500	LEASE NOW BELONGS TO TONY MARTIN AND BILLY TRAYLOR JOINT AS J/V ANGUS (JOINT VENTURE). 243.68 ACRES	\$6,349.0	\$7,000.0	\$7,000.0
AMC	TRAVIS AFB	DACA05-1-97-546	LEASE NO CHANGED FROM 97-546 TO 05-527. THIS A LAND LEASE FOR THE TRAVIS AFB CREDIT UNION THE NUMBER ON THIS BUIDLING IS 659. THIS FACILITY IS NOT ON REAL PROPERTY RECORDS BECAUSE THE BUILDING BELONG TO CREDIT UNION WE LEASE THEM THE LAND.	\$6,300.0	\$6,300.0	\$6,300.0
AMC	TRAVIS AFB	DACA05-5-06-543	LAND LEASE FOR THE ARMED FORCE BANK THE LEASE IS FOR 25 YEARS. FACILITY WAS BUILT BY ARMED FORCES BANK ON MAP NOT ON 7115	\$23,868.0	\$23,868.0	\$23,868.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

ACC	TYNDALL AFB	01-076-ENG-5568	CONSTRUCT AND MAINTAIN GRANTEE-OWNED TELEPHONE BUILDING (BLDG 1275); CONSTRUCT AND MAINTAIN UG COMM CABLES; ATTACH COMM CABLES TO 30 GVT OWNED POWER POLES. (CONSIDERATION PAID IN ARREARS) 14 ACRES	\$1.5	\$1.5	\$1.5
ACC	TYNDALL AFB	01-1-73-505	ORIGINAL AGREEMENT -WASTEWATER TREATMENT, MIL POINT LAGOON RENT OFFSET BY COST OF SEWAGE TREATMENT FOR TAFB. NOW ONLY USED FOR COMMERCIAL SEWAGE TREATMENT (PAPER MILL & ARIZONA CHEMICAL USE 99%) 30 YEAR EASEMENT WITH 2 10 YR OPTIONS (WRITTEN AS SELF-RENEWING) FOR A TOTAL OF 50 YRS	\$20.3	\$20.3	\$20.3
ACC	TYNDALL AFB	AETC-TYN-1-05-001	SINGLE MONOPOLE TOWER CONSTRUCTION (160' HEIGHT) FOR MULTIPLE OCCUPANCY BY VARIOUS CELLULAR COMPANIES. LOCATION EAST OF GTCOM BLDG OFF HWY 98 (OLD BEACON BEACH FAMILY HOUSING AREA)	\$37.0	\$43.0	\$43.4
ACC	TYNDALL AFB	AETC-TYN-1-05-002	SINGLE MONOPOLE TOWER CONSTRUCTION (150' HEIGHT) FOR MULTIPLE OCCUPANCY BY VARIOUS CELLULAR COMPANIES. LOCATION MILITARY FAMILY HOUSING NEXT TO FIRE STATION	\$37.0	\$43.0	\$43.4
ACC	TYNDALL AFB	AETC-TYN-1-05-003	SINGLE SELF SUPPORTING TOWER CONSTRUCTION (250' HEIGHT) FOR MULTIPLE OCCUPANCY BY VARIOUS CELLULAR COMPANIES. LOCATION EAST OF SILVER FLAG SITE OFF HWY 98	\$31.0	\$34.0	\$34.8
ACC	TYNDALL AFB	AETC-TYN-1-06-001	CONSTRUCT COMMERCIAL CELLULAR ANTENNA TOWER FOR SPRINT AND FUTURE SUBLESSEES	\$7.0	\$13.0	\$13.4
ACC	TYNDALL AFB	AETC-TYN-1-96-009	AWTP PLANT LAND FOR AWTP PLANT - 40 ACRES	\$22.4	\$22.4	\$22.4
ACC	TYNDALL AFB	AETC-TYN-2-02-002	TO CONSTRUCT 5 MILLION GALLON WATER STORAGE TANK AND WATER PIPELINE FROM THE DUPONT BRIDGE TO/FROM WATER STORAGE TANK TO MEXICO BEACH FL	\$0.8	\$0.0	\$0.0
ACC	TYNDALL AFB	AETC-TYN-2-03-001	LAND FOR BLDG 4040 AND TO RUN CABLES LAND FOR OFFICE BLDG AT HWY 98 AND FOR CABLES TO BEACON BEACH ROAD	\$1.6	\$3.5	\$3.5
ACC	TYNDALL AFB	AETC-TYN-2-99-003	CONSTRUCT SEWER LINE FROM MEXICO BEACH TO TYNDALL'S SEWAGE TREATMENT PLANT	\$0.8	\$0.0	\$0.0
USAFA	U S A F ACADEMY	USAF-AFA-XQPZ-15-2-0503	CELLULAR COMM SVC FOR MILITARY SITE LOCATED WEST OF THE HOSPITAL. FILE 24A10	\$15.8	\$15.8	\$15.8
USAFA	U S A F ACADEMY	AFA-91-0021	EQUIPMENT IN BASEMENT OF BLDG 5130 24A.5	\$22.0	\$22.0	\$22.0
USAFA	U S A F ACADEMY	AFA-94-0045(L)SUP 1	WTR TRMT PLT 159 AC&RESER 36 AC ORG 159 ACRES, ADDED 36 FOR RESERVOIR. AFA-88-0001(L) file 24A.7	\$94.1	\$94.1	\$94.1
USAFA	U S A F ACADEMY	USAF-AFA-1-13-0383	BANKING BUILDING SITE FILE 24.A.2 AFA-92-0025(L)SUP; DACA 45-1-68-5001, 9260 SF AMENDMENT #4 - USAF-AFA-1-07-0239	\$17.7	\$17.7	\$17.7

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

USAFA	U S A F ACADEMY	USAF-AFA-XQPZ-13-2-0257	WIRELESS COMMUNICATIONS ANTENNA, BALL FIELD AT 5234 ASPEN DR, USAFA FILED 24.B.25B MUT CHANGED NAME & INTERESTS TO CROWN CASTLE MU LLC IN 2006. AMEND 4 ADDED 6 NEW TRANSMISSION LINES TO 6 NEW TMA'S.	\$8.9	\$8.9	\$8.9
USAFA	U S A F ACADEMY	USAF-AFA-XQPZ-14-2-0433	CELLULAR SERVICE OPERATIONS ON PENTHOUSE STRUCTURE OF BUILDING 4102 (BASE HOSPITAL), THE PREMISES WILL CONSIT OF ANTENNA FACILITIES. FILE 24B.23	\$9.6	\$9.6	\$9.6
USAFA	U S A F ACADEMY	USAF-AFA-XQPZ-14-2-0434	To use the penthouse structure of building 4102 (base hospital) for the installation of antenna facilities for the purpose of cellular service operations. The facilities consist of two (2) equipment cabinets and nine (9) antennas. File 24B.22 Amendment No. 2 adds two (2) antennas for E-911 capability, making a total of fourteen (14) antennas.	\$9.6	\$9.6	\$9.6
USAFA	U S A F ACADEMY	USAF-AFA-XQPZ-15-2-0502	TO USE ACADEMY PROPERTY FOR CONSTRUCTION, OPERATION AND MAINTENANCE FOR THE PURPOSE OF CELLULAR SERVICE OPERATIONS. THE LOCATION IS THE COMMUNITY CENTER CHAPEL, BUILDING 5134, CO-LOCATED WITH THE 10TH CS ON A TOWER THAT SUPPORTS THE BASE WARNING SYSTEM. FILE 24B.24 7 NOV 01 AF	\$9.8	\$9.8	\$9.8
USAFA	U S A F ACADEMY	USAFA-AFA-XQPZ-14-2-0432	WIRELESS COMMUNICATION ANTENNA, PKG LOT 2413 COTTONWOOD DR, USAFA FILED 24.B.25 MOUNTAIN UNION TELECOM (MUT) WAS GRANTED A CONSENT TO ASSIGNMENT FROM QWEST. MUT ASSUMED ALL RIGHTS & OBLIGATIONS AS SUCCESSOR-IN-INTEREST TO QWEST WIRELESS. MUT CHANGED NAME & INTERESTS TO CROWN CASTLE MU LLC, 2006		\$7.7	\$7.7
USAFA	U S A F ACADEMY	USAF-AFA-XQPZ-14-2-0435	Wireless Communication in the parking lot of B2169 Fieldhouse Drive & Bunker for Equipment down the Hill on Cadet Drive for Verizon Wireless	\$9.5	\$9.5	\$9.5
USAFA	U S A F ACADEMY	USAF-AFA-XQPZ-15-2-0017	CenturyLink has an U/G Comm Line near the Water Treatment Plant	\$3.4	\$3.4	\$3.4
AETC	VANCE AIR FORCE BASE	USAF-AETC-XTLF-14-2-0092	REMOTE SWITCHING BUILDING 20' X 45' , LOCATED IN NE CORNER OF PICNIC GROUNDS	\$200.0	\$200.0	\$200.0
AETC	VANCE AIR FORCE BASE	USAF-AETC-AXTLF-16-2-0498	CREDIT UNION	\$4,400.0	\$4,400.0	\$4,400.0
AFSPC	VANDENBERG MAIN BASE	DACA-09-1-04-0012	Install and maintain monopole with antennas on 6 foot diameter section of land and an adjacent 10 foot by 16 foot shed Approx 615 square feet	\$13.2	\$13.2	\$13.2
AFSPC	VANDENBERG MAIN BASE	DACA-09-2-86-16	RT OF WAY FOR CONSTR & MAINT PIPELINE OIL & GAS PIPELINE ACROSS VAFB FROM MISSION HILLS TO PLATFORM IRENE ARKLEY FIELD	\$1.4	\$1.4	\$1.4
AFSPC	VANDENBERG MAIN BASE	DACA09-1-05-0151	CELLULAR TRANSCEIVING FACILITY @21200, 1296 SF APPRX 360 FT NORTH OF BLDG. 21200 ON FIREFIGHTER ROAD WITH ACCESS FROM HIGHWAY 1	\$17.0	\$19.5	\$19.5
AFSPC	VANDENBERG MAIN BASE	SPCVAN-2-94-0001(C)	COMMERCIAL LCH-ASTROTECH SPACE OPS COMM SPACE LCH/AF LEASES THE LAND AND FAC(59 ACRES MORE OR LESS) TO ASTROTECH SPCE OPS	\$0.0	\$63.0	\$63.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

AFSPC	VANDENBERG MAIN BASE	SPCVAN-2-95-0021	LEASE OF 203.57 ACRES OF LAND TO ESTABLISH, OPERATE AND MAINTAIN A SPACEPORT FOR GOVERNMENT, EDUCATIONAL AND COMMERCIAL SPACE LAUNCHES	\$69.2	\$69.2	\$69.2
AFSPC	VANDENBERG MAIN BASE	SPCVAN-2-99-0011	COMMUNICATION FACILITY, UNIT U-35 APRX. 0.016 ACRES FOR CONSTRUCTION & MAINTENANCE OF REPEATER FACILITY.	\$10.5	\$10.5	\$10.5
AFSPC	VANDENBERG MAIN BASE	SPCVAN-2-99-0013	CONSTRUCTION OF FACIL FOR EELV PROGRAM MULTI FACILITIES AT SLC-6 FOR CONSTRUCTION AND OPER OF LAUNCH FACILITIES FOR EELV PROGRAM	\$11.8	\$11.8	\$11.8
AFRC	WESTOVER ARB	AFRCWESTOVER-1-99-01	T- Mobile to occupy space on water tower for mobile communications service.	\$9.6	\$9.6	\$9.6
AFGSC	WHITEMAN AFB	DACA41-2-05-2028	Southern Star Gas Pipeline Inc.	\$0.4	\$0.4	\$0.4
AFGSC	WHITEMAN AFB	DACA41-1-94-547	UMB Bank	\$2.8	\$2.8	\$0.0
AFGSC	WHITEMAN AFB	Proposed	Verizon Wireless/Small Cell	\$0.0	\$0.0	\$0.0
AFGSC	WHITEMAN AFB	Proposed	Grazing Lease 321 Acres	\$0.0	\$0.0	\$0.0
AFGSC	WHITEMAN AFB	Proposed	Grazing Lease 383 Acres	\$0.0	\$0.0	\$0.0
AFMC	WRIGHT-PATTERSON AFB	DACA27-1-10-489	AGRICULTURAL PURPOSES	\$0.0	\$0.0	\$0.0
AFMC	WRIGHT-PATTERSON AFB	DACA27-1-13-272	TWO BANKING LOCATIONS AND ATM LOCATIONS	\$0.0	\$0.0	\$0.0
AFMC	WRIGHT-PATTERSON AFB	ZHTV15-03-004	To occupy the land at the intersection of National Road and McClellan Drive near Area B, for the provision of providing CATV Services to Wright-Patterson AFB, Ohio.	\$3.6	\$3.6	\$3.6
AFMC	WRIGHT-PATTERSON AFB	USAF-AFMC-ZHTV-18-02-0047	Lease property which consists of approximately 2,000 square feet in Facility 31250, 2130 Sycamore Street, Area A, WPAFB, OH 45433, for the purpose of providing full-service banking for base customers.	\$23.0	\$24.2	\$24.9
AFMC	WRIGHT-PATTERSON AFB	ZHTV 16-01-001	Lease real property which consists of Tract Numbers D and D-1, containing approximately 99.5 acres, for agricultural purposes.	\$22,387.5	\$22,387.5	\$22,387.5
AFMC	WRIGHT-PATTERSON AFB	ZHTV16-1-001	Agriculture Lease for 99 acres.	\$0.0	\$0.0	\$0.0
AFMC	WRIGHT-PATTERSON AFB	USAF-AFMC-ZHTV-18-2-0047	Lease to Chase Bank for 2000 sq. ft. of space in bldg 31250 (AAFES BX)	\$0.0	\$0.0	\$0.0
Total				\$325,623.0	\$319,149.4	\$320,058.4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force
Proceeds from Transfer or Disposal of DoD Real Property**

MAJCOM	Action	Description	Location	FY 2019	FY 2020
ACC	Disposal	Railroad	Mt Home AFB	\$200	\$0
USAFA	Disposal	Building	USAF Academy, CO	\$0	\$0
AFGSC	Disposal	Building	Kirtland	\$117	\$0
AFGSC	Disposal	Building	Kirtland	\$1,228	\$0
AFGSC	Disposal	Building	Kirtland	\$26	\$0
AFGSC	Disposal	Building	Kirtland	\$522	\$0
AETC	Disposal	Railroad	Columbus AFB	\$31	\$0
USAFA	Disposal	Building	USAF Academy, CO	\$0	\$0

Total **\$2,122** **\$0**

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

Appropriation	Activity Type	Dollars in Thousands		FY2018	FY 2019			FY 2020		
		Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
Operation and Maintenance, Air Force	Aircraft	Basic Aircraft	AFA Airmanship	90	-	-	-	-	-	-
			C-12	3,627	2,490	2,490	100%	1,742	1,742	100%
			C-17	19,069	22,724	22,724	100%	515	515	100%
			C-21	1,565	-	-	-	-	-	-
			C-32	20,698	880	880	100%	447	447	100%
			C-37	5,637	2,184	2,184	100%	258	258	100%
			C-40	6,397	4,019	4,167	96%	1,956	2,384	82%
			E-4	33,478	21,939	21,939	100%	32,928	32,928	100%
			E-8	101,620	55,305	-	-	-	-	-
			E-9	177	-	-	-	-	-	-
			EC-130	12,579	1,036	1,036	100%	-	-	-
			F-22	56,627	88,843	90,843	98%	92,588	92,588	100%
			KC-10	72,826	24,420	24,420	100%	17,948	17,948	100%
			RC-135	403,737	166,039	166,039	100%	184,277	184,277	100%
			T-1	75,127	1,071	1,218	88%	974	1,165	84%
			T-6	-	-	-	-	7,136	7,403	96%
			U-2	41,689	51,753	51,753	100%	40,425	40,425	100%
			VC-25	14,468	110,769	110,769	100%	61,624	61,624	100%
		Basic Aircraft Total		869,411	553,472	500,462	111%	442,818	443,704	100%
		Engine	AFA Airmanship	356	28	36	78%	384	465	83%
			C-12	4,707	298	785	38%	342	790	43%
			C-130	27,708	91,977	111,200	83%	50,213	97,565	51%
			C-17	30,510	110,771	122,532	90%	111,887	155,341	72%
			C-21	4,947	150	150	100%	120	157	76%
			C-32	1,219	17,193	17,193	100%	6,278	9,416	67%
			C-37	7,325	-	1	0%	1	1	100%
			C-40	15,793	-	-	-	-	-	-
			CV-22	26,530	-	-	-	-	-	-
			E-4	15,859	-	-	-	14,499	19,331	75%
			E-8	-	5,314	-	-	-	-	-
			E-9	-	-	-	-	55	55	100%
			F-22	629,418	507,244	507,244	100%	624,226	648,464	96%
			HC-130	8,651	5,120	8,913	57%	10,445	10,566	99%
			KC-10	122,895	129,337	142,956	90%	161,283	172,121	94%
			MC-130	1,130	-	-	-	-	-	-
			RQ-4 Global Hawk	16,738	30,364	30,364	100%	30,364	30,364	100%
			T-1	25,328	18,178	24,014	76%	17,401	18,101	96%

Exhibit PB-61 Depot Maintenance Program

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

	T-6	41,370	38,871	42,276	92%	39,862	40,659	98%
	U-2	14,333	-	-	-	-	-	-
Engine Total		994,817	954,845	1,007,664	95%	1,067,360	1,203,396	89%
Other	A-10	4,714	10,106	11,863	85%	11,770	12,267	96%
	AC-130	5,541	4,768	8,801	54%	8,955	9,014	99%
	Aerial Targets	8,744	10,946	11,337	97%	14,625	16,255	90%
	AFA Airmanship	7,610	6,922	6,971	99%	7,506	7,628	98%
	B-1	10,470	11,011	12,308	89%	18,735	18,829	100%
	B-2	72,763	73,926	88,342	84%	86,022	88,547	97%
	B-52	9,709	9,244	40,772	23%	18,012	28,877	62%
	C-12	6,544	6,405	6,537	98%	5,571	6,162	90%
	C-130	137,379	180,335	223,437	81%	169,453	188,523	90%
	C-17	121,157	134,173	224,954	60%	192,275	243,643	79%
	C-20	175	4,965	5,270	94%	-	-	-
	C-21	17,053	13,668	17,569	78%	20,181	20,957	96%
	C-32	40,626	51,972	53,106	98%	50,976	52,817	97%
	C-37	29,688	27,036	31,153	87%	36,998	40,001	92%
	C-40	17,235	13,012	18,508	70%	15,202	18,938	80%
	C-5	19,673	45,751	45,827	100%	29,527	30,282	98%
	CV-22	7,154	5,134	5,676	90%	9,339	9,364	100%
	E-3	3,790	38,367	58,517	66%	30,533	32,223	95%
	E-4	106,121	53,892	69,796	77%	65,590	129,697	51%
	E-8	-	43,368	-	-	-	-	-
	E-9	4,135	3,964	4,423	90%	3,584	3,589	100%
	EC-130	84,323	84,547	104,512	81%	98,873	102,867	96%
	EC-37	-	-	-	-	8,163	9,496	86%
	F-117	2,584	2,670	2,670	100%	2,799	3,006	93%
	F-15	43,858	34,254	35,732	96%	67,705	72,604	93%
	F-16	19,632	30,664	59,513	52%	35,552	35,553	100%
	F-22	753,222	610,280	670,930	91%	907,686	1,046,829	87%
	F-35	527,855	733,935	749,239	98%	747,775	773,204	97%
	HC-130	29,794	35,836	47,093	76%	19,806	35,271	56%
	HH-60	3,049	6,665	6,681	100%	3,097	3,419	91%
	KC-10	209,752	170,081	170,493	100%	181,661	182,946	99%
	KC-135	47,147	55,955	56,538	99%	55,176	55,866	99%
	KC-46	6,444	28,086	28,294	99%	36,057	40,618	89%
	MC-130	22,879	16,482	25,175	65%	22,321	22,385	100%
	MQ-1 Predator	35,441	2,542	2,582	98%	1,207	2,010	60%
	MQ-9 Reaper	341,848	332,044	363,329	91%	360,800	409,695	88%
	Other Aircraft	23,695	16,735	19,938	84%	18,706	27,529	68%
	RQ-4 Global Hawk	358,619	297,520	317,114	94%	296,951	309,804	96%
	T-1	50,754	45,987	45,996	100%	50,899	57,482	89%
	T-38	35,169	30,585	30,659	100%	30,852	31,578	98%

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

	T-6	120,556	130,999	132,915	99%	125,517	131,481	95%
	U-2	372,584	340,177	384,337	89%	420,311	471,425	89%
	VC-25	165,693	175,920	175,945	100%	186,144	190,644	98%
Other Total		3,885,179	3,930,929	4,374,852	90%	4,472,912	4,973,325	90%
Software	A-10	3,639	3,674	3,674	100%	3,782	3,782	100%
	Aerial Targets	1,757	2,553	2,579	99%	2,589	2,709	96%
	B-2	480	510	510	100%	509	509	100%
	C-130	-	-	-	-	64	64	100%
	C-17	3,959	18,168	20,765	87%	9,436	18,070	52%
	CV-22	6,298	15,133	15,258	99%	11,933	12,933	92%
	E-3	-	578	13,472	4%	-	-	-
	EC-130	20,140	16,166	17,928	90%	19,097	20,369	94%
	F-22	-	8,291	8,291	100%	-	-	-
	F-35	-	-	-	-	10,131	33,943	30%
	KC-10	942	1,940	1,940	100%	1,371	1,371	100%
	KC-46	-	571	571	100%	4,362	8,522	51%
	MQ-1 Predator	40	-	-	-	-	-	-
	MQ-9 Reaper	26,890	32,853	39,874	82%	28,637	37,458	76%
	RQ-4 Global Hawk	9,509	47,473	52,167	91%	6,147	6,318	97%
	T-38	8	9,272	9,767	95%	2,454	3,069	80%
Software Total	T-6	-	1,066	1,069	100%	1,114	1,114	100%
Support Equipment		73,662	158,248	187,865	84%	101,626	150,231	68%
	AC-130	-	-	-	-	11	75	15%
	Aerial Targets	992	538	538	100%	1,036	1,036	100%
	B-1	1,470	995	1,647	60%	890	1,693	53%
	B-2	129	97	97	100%	150	150	100%
	C-12	-	4,461	5,663	79%	2,202	4,307	51%
	C-130	-	98	98	100%	-	-	-
	C-17	-	427	497	86%	-	-	-
	C-21	-	9,957	9,957	100%	8,779	8,913	98%
	C-32	-	9,385	9,385	100%	23,650	23,650	100%
	C-37	-	15,165	19,295	79%	18,858	21,966	86%
	C-40	-	400	401	100%	5,847	5,847	100%
	CV-22	-	12,462	30,891	40%	11,113	26,272	42%
	E-4	-	22,780	30,060	76%	-	-	-
	E-9	-	-	-	-	200	200	100%
	EC-130	-	1,035	1,036	100%	283	415	68%
	F-22	-	67,106	71,156	94%	77,676	81,122	96%
	F-35	-	-	-	-	40,442	40,442	100%
	HH-60	-	3,627	4,790	76%	-	-	-
	KC-10	-	9,473	33,273	28%	28,313	29,170	97%
	MC-130	-	149	238	63%	158	250	63%
	MQ-9 Reaper	-	-	-	-	1	4,773	0%

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

		RC-135	-	209,755	225,342	93%	220,464	224,099	98%	
		T-6	7,475	1,602	3,121	51%	2,742	2,747	100%	
		U-2	-	19,540	22,617	86%	3,345	3,520	95%	
	Support Equipment Total		10,066	389,052	470,102	83%	446,160	480,647	93%	
Electronics and Communications Systems	End Item	ADM-160B MALD	-	652	880	74%	1,194	1,194	100%	
		Air Traffic Mgt Sys	420	2,464	2,464	100%	2,639	2,639	100%	
		Automated Test Sys (ATS)	3,037	3,225	3,232	100%	2,923	2,976	98%	
		Command and Control - Other	103	92	123	75%	182	182	100%	
		CSEL	-	260	285	91%	-	-	-	
		DCGS	30,463	34,487	36,316	95%	26,515	30,301	88%	
		Multi-Plat Electronic Combat Sys	1,454	600	5,766	10%	2,416	18,126	13%	
		NCMC-ITA/AA	4,227	4,332	4,764	91%	4,633	4,765	97%	
		Satellite Communications	9,891	2,624	3,411	77%	2,703	2,703	100%	
		SBIRS	42,389	17,538	26,687	66%	38,712	47,332	82%	
		Tactical Ranges	7,498	9,460	9,927	95%	7,168	16,226	44%	
	End Item Total			99,482	75,734	93,855	81%	89,085	126,444	70%
	Other		ADM-160B MALD	4,102	134	461	29%	1,623	2,670	61%
			AEWS	2,703	2,774	2,780	100%	2,787	2,800	100%
			AF Sat Cntrl Net	39,170	48,183	49,026	98%	30,738	35,856	86%
			Air Traffic Mgt Sys	1,698	1,164	2,233	52%	604	2,371	25%
			Automated Test Sys (ATS)	4,601	6,740	6,740	100%	6,475	6,476	100%
			BCS-F	5,559	6,273	6,310	99%	6,072	6,215	98%
			BMEWS	25,870	22,193	41,949	53%	26,983	40,231	67%
			Cobra Dane	32,609	15,506	16,994	91%	17,564	20,743	85%
			Command and Control - Other	422	411	446	92%	390	430	91%
			Communications Systems	9,646	10,865	11,969	91%	9,976	12,164	82%
			CRC	287	770	771	100%	1,509	1,509	100%
			CSEL	17,691	16,584	17,367	95%	17,364	17,569	99%
			Cyber Systems	185,803	153,093	199,368	77%	232,421	258,814	90%
			DCGS	420,219	276,943	251,729	110%	195,600	204,528	96%
			DMSP	18,648	18,523	23,517	79%	20,296	27,581	74%
		GORGON STARE	91,693	76,653	78,310	98%	83,498	85,259	98%	
		GPS Space & Control	26,205	19,155	19,155	100%	20,409	22,429	91%	
		HEMP	-	1,562	1,563	100%	2,325	3,122	74%	
		HF GLOBAL COMM	6,444	5,655	8,594	66%	5,829	8,541	68%	
		Multi-Plat Electronic Combat Sys	12,460	10,489	14,480	72%	12,820	60,098	21%	
		NCCT	9,415	7,875	8,808	89%	7,517	9,194	82%	
		NCMC-ITA/AA	4,079	3,221	3,895	83%	3,128	3,371	93%	
		NCMC-ITW/AA	46,777	37,477	45,681	82%	31,934	45,157	71%	
		Satellite Communications	137,418	142,853	153,317	93%	155,621	164,654	95%	
		Satellite Navigation	86,510	76,116	90,300	84%	104,344	118,332	88%	

Exhibit PB-61 Depot Maintenance Program

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

	SBIRS	110,155	103,698	127,439	81%	126,121	135,355	93%
	Shared Early Warning Sys	5,185	5,617	6,382	88%	4,334	6,596	66%
	SLBM Radar Warning Sys	32,307	33,706	50,124	67%	27,519	38,750	71%
	Space Mission Planning System	25,090	13,932	19,905	70%	16,014	18,216	88%
	Space Ranges	109,417	111,123	142,433	78%	152,181	188,373	81%
	Space Systems - Other	79,987	70,993	96,700	73%	111,620	121,796	92%
	SUTER	6,674	7,200	8,126	89%	2,187	6,963	31%
	TACP	1,340	5,214	5,249	99%	38,501	38,504	100%
	Tactical Data Link	26,235	30,374	31,863	95%	29,976	30,750	97%
	Targeting Pods	12,746	10,015	10,401	96%	32,272	33,917	95%
	Weather Systems	22,915	26,653	27,246	98%	20,210	27,590	73%
	Wide Area Surveillance	-	-	-	-	16,207	18,004	90%
	Wideband Milsatcom Terminals	8,170	10,502	11,477	92%	9,527	11,452	83%
Other Total		1,630,250	1,390,239	1,593,108	87%	1,584,496	1,836,380	86%
Software	ADM-160B MALD	3,661	6,217	6,217	100%	3,294	6,617	50%
	AEWS	542	557	557	100%	550	550	100%
	Air Traffic Mgt Sys	15,502	14,180	14,265	99%	14,038	14,127	99%
	Automated Test Sys (ATS)	-	535	535	100%	-	-	-
	BCS-F	4,714	3,022	3,653	83%	3,761	3,761	100%
	BMEWS	1,187	-	-	-	-	-	-
	CSEL	-	504	504	100%	-	-	-
	Cyber Systems	1,121	9,471	13,339	71%	6,451	7,679	84%
	DCGS	25,617	116,950	128,273	91%	108,531	109,911	99%
	Multi-Plat Electronic Combat Sys	950	1,060	1,060	100%	1,050	9,341	11%
	NCCT	4,743	6,233	6,450	97%	3,048	6,566	46%
	Satellite Communications	12,780	22,373	24,068	93%	23,372	23,861	98%
	Satellite Navigation	12,480	16,156	18,127	89%	9,019	12,722	71%
	SBIRS	40,209	48,591	60,702	80%	33,572	39,175	86%
	Shared Early Warning Sys	25	-	-	-	-	-	-
	SLBM Radar Warning Sys	793	-	-	-	-	-	-
	Space Ranges	-	31	31	100%	-	-	-
	Space Systems - Other	13,817	15,957	16,407	97%	16,507	20,351	81%
	SUTER	1,555	1,265	1,271	100%	700	825	85%
	TACP	-	7,407	7,407	100%	-	-	-
	Weather Systems	47,481	51,314	51,438	100%	62,547	64,851	96%
	Wide Area Surveillance	-	-	-	-	1,837	2,040	90%
Software Total		187,177	321,823	354,304	91%	288,277	322,377	89%
Subassemblies	ADM-160B MALD	-	103	104	99%	105	105	100%
	Air Traffic Mgt Sys	1,273	195	204	96%	325	325	100%
	CRC	-	-	-	-	297	311	95%
	CSEL	-	248	250	99%	-	-	-
	Satellite Communications	2,473	679	2,510	27%	3,122	3,122	100%
	Satellite Navigation	-	-	83	0%	77	84	92%

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

		TACP	20,807	22,671	22,671	100%	4,271	4,271	100%
		Targeting Pods	47,230	54,369	65,307	83%	22,119	22,119	100%
		Wide Area Surveillance	-	-	-	-	2,399	2,664	90%
		Wideband Milsatcom Terminals	7,101	10,535	11,659	90%	13,107	16,357	80%
	Subassemblies Total		78,884	88,800	102,788	86%	45,822	49,358	93%
General Purpose Equipment	End Item	Halvorsen Loader	6,658	5,789	5,792	100%	886	8,569	10%
		Support Equipment	-	-	-	-	3,623	3,623	100%
		Tunner Loader	15,408	18,152	18,152	100%	15,011	15,012	100%
	End Item Total		22,066	23,941	23,944	100%	19,520	27,204	72%
	Other	Halvorsen Loader	3,375	2,293	3,565	64%	1,790	4,334	41%
		Support Equipment	1,516	1,910	2,110	91%	1,789	3,928	46%
		Tunner Loader	1,548	1,415	2,280	62%	1,522	1,723	88%
	Other Total		6,439	5,618	7,955	71%	5,101	9,985	51%
	Software	Support Equipment	4,750	4,952	4,952	100%	6,050	6,050	100%
	Software Total		4,750	4,952	4,952	100%	6,050	6,050	100%
Missiles	Subassemblies	Halvorsen Loader	276	94	307	31%	-	429	0%
		Tunner Loader	1,173	1,142	1,142	100%	1,064	1,116	95%
	Subassemblies Total		1,449	1,236	1,449	85%	1,064	1,545	69%
	Guidance System and Components	AGM-86C (CALCM)	-	-	1	0%	-	1	0%
		AIM-120 AMRAAM	194	-	-	-	-	-	-
	Guidance System and Components Total		194	-	1	0%	-	1	0%
	Other	AGM-86B (ALCM)	2,189	1,362	1,502	91%	1,061	1,529	69%
		AIM-120 AMRAAM	11,114	11,566	12,572	92%	4,097	9,631	43%
		AIM-9 Sidewinder	11,156	2,868	3,775	76%	4,313	4,313	100%
		JASSM	611	-	1,888	0%	737	760	97%
		LGM-30 Minuteman III	204,897	146,592	168,592	87%	212,203	224,916	94%
		Manned Dest Sup	5,591	5,991	6,036	99%	2,672	6,301	42%
		Minuteman Communications	17,588	12,638	12,638	100%	12,336	12,336	100%
	Other Total		253,146	181,017	207,003	87%	237,419	259,786	91%
	Software	AIM-9 Sidewinder	635	705	2,591	27%	-	1,554	0%
		JASSM	20,524	17,112	17,566	97%	16,401	18,057	91%
		LGM-30 Minuteman III	1,935	2,215	2,217	100%	2,108	2,290	92%
		Manned Dest Sup	1,886	2,034	2,034	100%	1,015	2,071	49%
	Software Total		24,980	22,066	24,408	90%	19,524	23,972	81%
	Support and Launch Equipment	AIM-9 Sidewinder	-	10,978	11,082	99%	9,327	9,327	100%
	JASSM	-	2,179	2,859	76%	1,216	1,254	97%	
	LGM-30 Minuteman III	-	60,854	60,854	100%	-	-	-	
	Manned Dest Sup	19,607	19,790	20,674	96%	21,493	21,681	99%	
Support and Launch Equipment Total		19,607	93,801	95,469	98%	32,036	32,262	99%	
Ordnance Weapons and Munitions	End Item	SDB	2,629	708	952	74%	4,434	5,121	87%
	End Item Total		2,629	708	952	74%	4,434	5,121	87%

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

	Other	Munitions - Other	1,721	5,009	5,069	99%	4,674	5,105	92%
		SDB	7,871	10,371	11,561	90%	4,803	5,220	92%
	Other Total		9,592	15,380	16,630	92%	9,477	10,325	92%
	Software	SDB	3,201	5,128	5,965	86%	4,594	5,025	91%
	Software Total		3,201	5,128	5,965	86%	4,594	5,025	91%
	Subassemblies	Munitions - Other	-	474	474	100%	483	483	100%
	Subassemblies Total		-	474	474	100%	483	483	100%
Aircraft	Basic Aircraft	CV-22	16,276	9,281	17,672	53%	19,710	19,711	100%
		HH-60	31,883	31,079	32,226	96%	32,288	35,165	92%
		UH-1	26,105	22,633	26,272	86%	26,170	28,909	91%
	Basic Aircraft Total		74,264	62,993	76,170	83%	78,168	83,785	93%
	Engine	A-10	7,650	5,342	8,013	67%	8,540	9,980	86%
	Engine Total		7,650	5,342	8,013	67%	8,540	9,980	86%
	Other	B-52	2,805	597	597	100%	935	938	100%
		MQ-9 Reaper	1,649	8,445	11,327	75%	6,056	6,374	95%
		T-38	2,618	-	-	-	-	-	-
		T-6	-	987	1,019	97%	-	-	-
	Other Total		7,072	10,029	12,943	77%	6,991	7,312	96%
	Software	B-1	-	32	32	100%	32	32	100%
		B-52	624	635	635	100%	478	478	100%
		E-4	501	461	513	90%	389	390	100%
		F-16	841	870	871	100%	886	886	100%
		UH-1	39	-	-	-	-	1	0%
	Software Total		2,005	1,998	2,051	97%	1,785	1,787	100%
	Support Equipment	A-10	179	415	415	100%	188	188	100%
		F-15	-	316	316	100%	-	322	0%
		F-16	-	233	233	100%	187	187	100%
		RQ-4 Global Hawk	2,000	-	-	-	-	-	-
	Support Equipment Total		2,179	964	964	100%	375	697	54%
All Other Items Not Identified	N/A	Other Items	2,680	3,414	4,275	80%	2,742	4,350	63%
	N/A Total		2,680	3,414	4,275	80%	2,742	4,350	63%
Combat Vehicles	Support Equipment	MRAP FoV	51,712	66,122	71,611	92%	38,543	47,234	82%
	Support Equipment Total		51,712	66,122	71,611	92%	38,543	47,234	82%
Electronics and Communications Systems	End Item	Air Traffic Mgt Sys	5,399	9,705	9,781	99%	7,967	8,161	98%
		Automated Test Sys (ATS)	234	472	613	77%	259	1,093	24%
		Communications Systems	2,957	3,445	4,088	84%	3,806	4,160	91%
		CRC	6,933	9,406	10,056	94%	8,752	9,905	88%
		HEMP	-	-	-	-	2,317	2,317	100%
		Satellite Communications	2,152	3,577	6,376	56%	7,026	7,026	100%
		SBIRS	597	2,956	3,598	82%	1,255	1,255	100%

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

		Tactical Ranges	13,458	15,738	19,336	81%	12,051	24,985	48%
		Wideband Milsatcom Terminals	772	788	788	100%	803	803	100%
	End Item Total		32,502	46,087	54,636	84%	44,236	59,705	74%
	Other	ADM-160B MALD	-	-	-	-	31	31	100%
		Weather Systems	606	307	309	99%	314	314	100%
	Other Total		606	307	309	99%	345	345	100%
	Software	Automated Test Sys (ATS)	-	-	215	0%	-	-	-
	Software Total		-	-	215	0%	-	-	-
General Purpose Equipment	End Item	Support Equipment	4,012	6,256	6,324	99%	8,798	8,835	100%
	End Item Total		4,012	6,256	6,324	99%	8,798	8,835	100%
Missiles	Basic Missile (Frame)	AGM-65 Maverick	2,865	3,181	3,424	93%	2,968	4,448	67%
		AGM-88 HARM	384	947	947	100%	776	776	100%
		AIM-120 AMRAAM	2,947	1,145	1,145	100%	18	1,180	2%
		AIM-9 Sidewinder	831	832	1,149	72%	661	1,284	51%
		LGM-30 Minuteman III	245	262	264	99%	235	269	87%
	Basic Missile (Frame) Total		7,272	6,367	6,929	92%	4,658	7,957	59%
	Guidance System and Components	AGM-65 Maverick	3,609	2,737	2,744	100%	2,663	2,792	95%
		AGM-88 HARM	110	160	160	100%	189	189	100%
		AIM-9 Sidewinder	4,365	4,976	4,989	100%	6,452	6,543	99%
	Guidance System and Components Total		8,084	7,873	7,893	100%	9,304	9,524	98%
	Software	AGM-88 HARM	300	-	-	-	-	-	-
		LGM-30 Minuteman III	-	-	-	-	316	317	100%
		Minuteman Communications	491	-	-	-	-	-	-
	Software Total		791	-	-	-	316	317	100%
	Support and Launch Equipment	AIM-9 Sidewinder	15	54	54	100%	47	47	100%
	Support and Launch Equipment Total		15	54	54	100%	47	47	100%
Ordnance Weapons and Munitions	End Item	Munitions - Other	1,577	1,270	2,744	46%	1,242	2,590	48%
		NUCLEAR TRAINER	-	3,186	3,792	84%	983	1,393	71%
		Small Arms	214	269	269	100%	274	274	100%
	End Item Total		1,791	4,725	6,805	69%	2,499	4,257	59%
	Subassemblies	Munitions - Other	9,673	7,115	7,700	92%	12,112	15,493	78%
		WCMD	-	-	1	0%	-	1	0%
	Subassemblies Total		9,673	7,115	7,701	92%	12,112	15,494	78%
Aircraft	Basic Aircraft	A-10	46,177	81,043	88,415	92%	242,958	256,958	95%
		AC-130	7,842	15,707	15,708	100%	14,136	14,421	98%
		B-1	121,378	114,275	117,009	98%	130,334	131,277	99%
		B-52	194,421	198,109	198,124	100%	162,311	177,011	92%
		C-130	42,138	83,945	87,459	96%	60,558	69,705	87%
		C-17	13,089	8,592	35,508	24%	9,034	9,034	100%
		E-3	91,633	131,922	133,307	99%	88,919	88,919	100%
		F-15	184,678	139,852	178,117	79%	166,002	176,998	94%

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

	F-16	47,014	661	43,828	2%	91,020	99,642	91%
	F-22	11	-	-	-	26,414	26,414	100%
	HC-130	1,907	11,073	11,353	98%	419	503	83%
	HH-60	-	1	2	50%	-	1	0%
	KC-10	-	100	100	100%	-	902	0%
	KC-135	533,707	494,374	346,644	143%	298,007	302,007	99%
	KC-46	-	16,780	19,007	88%	16,780	26,509	63%
	MC-130	3,281	3,490	3,511	99%	845	899	94%
	OC-135	-	10,281	10,282	100%	1	1	100%
	RQ-4 Global Hawk	712	-	-	-	1,138	1,240	92%
	T-38	11,693	11,455	12,355	93%	15,743	15,791	100%
Basic Aircraft Total		1,299,681	1,321,660	1,300,729	102%	1,324,619	1,398,232	95%
Engine	B-1	476	393	401	98%	334	388	86%
	B-2	21,588	23,723	23,836	100%	29,064	31,523	92%
	B-52	61,766	60,340	62,421	97%	41,220	42,718	96%
	Common Engines	1,418	1,242	1,242	100%	2,832	3,142	90%
	E-3	27,956	47,336	47,604	99%	42,103	48,410	87%
	E-8	-	9,057	-	-	-	-	-
	KC-135	141,118	183,668	191,183	96%	241,012	248,598	97%
	RC-135	8,093	7,602	11,027	69%	15,892	15,892	100%
Engine Total		262,415	333,361	337,714	99%	372,457	390,671	95%
Other	A-10	279	235	260	90%	162	207	78%
	Aerial Targets	-	18	41	44%	-	2	0%
	B-1	1,805	221	225	98%	1,270	1,302	98%
	B-2	182	22	23	96%	148	165	90%
	B-52	59	7	488	1%	24	148	16%
	C-130	487	852	893	95%	438	1,521	29%
	C-17	84	-	112	0%	31	185	17%
	Common Engines	-	-	-	-	6	6	100%
	CV-22	5,244	5,381	5,382	100%	5,930	5,931	100%
	E-3	4	-	32	0%	-	119	0%
	E-8	-	10,647	-	-	-	-	-
	EC-130	73	209	210	100%	58	121	48%
	F-15	3,738	2,815	3,193	88%	4,507	5,605	80%
	F-16	1,054	985	1,386	71%	1,181	1,902	62%
	HC-130	-	240	248	97%	-	-	-
	HH-60	36	-	71	0%	11	71	15%
	KC-10	-	1,237	1,238	100%	1,601	1,617	99%
	KC-135	44	774	539	144%	294	597	49%
	KC-46	-	228	254	90%	-	1	0%
	MQ-1 Predator	470	-	-	-	-	-	-
	MQ-9 Reaper	3,675	-	-	-	4,380	8,165	54%
	Other Aircraft	111	168	170	99%	112	112	100%

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

	STORAGE	21,444	19,371	21,948	88%	21,940	26,223	84%
	T-38	687	215	232	93%	631	651	97%
	T-6	283	-	-	-	-	-	-
	TH-1	-	-	-	-	-	18	0%
	U-2	1,300	-	-	-	-	-	-
	UH-1	16	35	148	24%	66	148	45%
Other Total		41,075	43,660	37,093	118%	42,790	54,817	78%
Software	A-10	17,917	18,701	18,813	99%	18,677	18,984	98%
	AC-130	1,587	5,808	5,810	100%	10,127	11,165	91%
	B-1	25,108	36,965	37,965	97%	31,084	35,744	87%
	B-2	40,903	10,642	31,147	34%	31,385	31,385	100%
	B-52	18,047	32,597	33,897	96%	29,493	29,623	100%
	C-130	11,208	10,195	15,812	64%	9,162	9,162	100%
	C-17	47	-	-	-	-	-	-
	C-5	4,597	4,719	4,815	98%	6,422	6,422	100%
	Common Engines	-	-	-	-	2,268	2,607	87%
	E-3	31,284	31,884	31,934	100%	42,315	42,315	100%
	E-4	1,048	1,072	1,072	100%	1,074	1,074	100%
	F-15	787	184	184	100%	1,848	1,854	100%
	F-16	44,866	105,759	106,130	100%	74,106	74,126	100%
	F-22	1,158	914	914	100%	645	645	100%
	HC-130	40	769	822	94%	352	452	78%
	HH-60	2,691	2,512	4,038	62%	4,377	5,415	81%
	KC-135	1,671	702	702	100%	976	976	100%
	KC-46	-	58	58	100%	58	4,392	1%
	MC-130	7,698	6,458	7,462	87%	4,165	7,476	56%
	MQ-9 Reaper	6,436	5,591	7,291	77%	13,097	13,097	100%
	Other Aircraft	4,530	3,769	3,977	95%	2,342	3,099	76%
	RQ-4 Global Hawk	200	450	450	100%	167	451	37%
	T-1	1,418	1,472	1,477	100%	1,240	1,304	95%
	TH-1	-	230	237	97%	-	1	0%
	UH-1	362	202	402	50%	253	455	56%
Software Total		223,603	281,653	315,409	89%	285,633	302,224	95%
Support Equipment	A-10	357	1,211	1,434	84%	110	163	67%
	Aerial Targets	-	343	440	78%	-	204	0%
	B-1	-	7	12	58%	-	11	0%
	B-2	38	-	32	0%	-	37	0%
	B-52	298	264	374	71%	377	394	96%
	C-17	-	-	-	-	501	1,625	31%
	F-15	1,153	2,095	2,271	92%	3,264	4,262	77%
	F-16	500	440	440	100%	504	558	90%
	Other Aircraft	367	2,131	2,233	95%	1,766	2,576	69%
Support Equipment Total		2,713	6,491	7,236	90%	6,522	9,830	66%

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

All Other Items Not Identified	N/A	Other Items	7,138	5,803	6,194	94%	5,687	6,533	87%
	N/A Total		7,138	5,803	6,194	94%	5,687	6,533	87%
Electronics and Communications Systems	End Item	ADM-160B MALD	25	31	31	100%	-	-	-
		Air Traffic Mgt Sys	-	1,115	1,150	97%	655	1,310	50%
		Automated Test Sys (ATS)	1,912	875	1,358	64%	32	593	5%
		CRC	9	495	495	100%	454	454	100%
		CSEL	-	-	1	0%	-	-	-
		Multi-Plat Electronic Combat Sys	501	659	753	88%	-	1,523	0%
		Satellite Communications	-	501	541	93%	368	368	100%
		SBIRS	4,379	750	4,167	18%	13,643	13,643	100%
	End Item Total		6,826	4,426	8,496	52%	15,152	17,891	85%
	Other	ADM-160B MALD	-	-	-	-	1,295	1,295	100%
		Air Traffic Mgt Sys	-	619	621	100%	42	126	33%
		Automated Test Sys (ATS)	2,376	5,554	7,546	74%	2,764	3,772	73%
		Multi-Plat Electronic Combat Sys	1,544	1,808	1,808	100%	889	1,959	45%
		Space Ranges	299	468	468	100%	-	53	0%
		Tactical Ranges	82	-	-	-	-	-	-
		Weather Systems	434	430	450	96%	471	472	100%
	Other Total		4,735	8,879	10,893	82%	5,461	7,677	71%
	Software	ADM-160B MALD	380	-	-	-	1,593	2,323	69%
		AEWS	7	7	7	100%	8	8	100%
		Air Traffic Mgt Sys	1,817	4,876	3,132	156%	3,393	3,455	98%
		Automated Test Sys (ATS)	2,668	7,020	8,027	87%	1,708	2,058	83%
		BCS-F	6,000	12,197	12,203	100%	7,727	8,466	91%
		Common Avionics	-	-	-	-	781	781	100%
		CRC	840	4,085	5,210	78%	4,811	5,324	90%
		CSEL	19	10	16	63%	15	17	88%
		DCGS	28,688	33,505	31,299	107%	26,966	27,010	100%
		Mission Planning Sys	22,331	21,138	25,666	82%	9,789	28,502	34%
		Multi-Plat Electronic Combat Sys	21,294	25,980	27,614	94%	13,860	28,091	49%
		Satellite Communications	7,037	14,043	18,402	76%	28,272	29,745	95%
		Satellite Navigation	15,358	9,414	13,626	69%	10,296	12,112	85%
		Space Mission Planning System	1,040	-	895	0%	-	914	0%
		Space Ranges	5,071	6,176	6,176	100%	5,971	6,355	94%
		TACP	357	139	175	79%	7,691	7,691	100%
		Tactical Data Link	8,625	9,074	9,952	91%	9,431	11,919	79%
		Tactical Ranges	4,064	8,060	11,911	68%	3,814	8,583	44%
		Weather Systems	2,977	2,037	2,326	88%	1,889	2,937	64%
		Wideband Milsatcom Terminals	10,023	12,159	12,173	100%	10,365	10,365	100%
	Software Total		138,596	169,920	188,810	90%	148,380	196,656	75%

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

General Purpose Equipment	Subassemblies	Multi-Plat Electronic Combat Sys	25	-	-	-	-	-	-
		TACP	1,905	155	271	57%	281	281	100%
		Targeting Pods	1,314	3,009	3,009	100%	2,741	2,741	100%
	Subassemblies Total		3,244	3,164	3,280	96%	3,022	3,022	100%
	End Item	BEAR	-	-	2,624	0%	4,469	4,469	100%
		Support Equipment	13,732	20,879	24,018	87%	21,508	50,736	42%
	End Item Total		13,732	20,879	26,642	78%	25,977	55,205	47%
	Other	PMEL	882	-	-	-	1,014	1,053	96%
		Support Equipment	7,183	8,578	10,781	80%	6,351	9,134	70%
	Other Total		8,065	8,578	10,781	80%	7,365	10,187	72%
Missiles	Software	Support Equipment	8,016	5,783	6,837	85%	1,341	7,018	19%
	Software Total		8,016	5,783	6,837	85%	1,341	7,018	19%
	Basic Missile (Frame)	AGM-86B (ALCM)	2,391	2,756	2,882	96%	2,088	2,090	100%
		LGM-30 Minuteman III	109,412	111,742	158,666	70%	140,171	140,207	100%
		Minuteman Communications	-	-	1	0%	-	-	-
	Basic Missile (Frame) Total		111,803	114,498	161,549	71%	142,259	142,297	100%
	Guidance System and Components	AGM-65 Maverick	791	795	795	100%	1,136	1,136	100%
		AGM-86B (ALCM)	25	207	614	34%	253	644	39%
		AIM-120 AMRAAM	892	1,456	1,456	100%	1,997	1,997	100%
		AIM-9 Sidewinder	2,723	2,678	2,690	100%	3,496	3,496	100%
		LGM-30 Minuteman III	6,487	6,987	7,646	91%	4,591	5,338	86%
	Guidance System and Components Total		10,918	12,123	13,201	92%	11,473	12,611	91%
	Other	AGM-86B (ALCM)	520	179	298	60%	-	219	0%
		AGM-88 HARM	439	614	614	100%	610	897	68%
		AIM-120 AMRAAM	-	1,165	1,165	100%	131	131	100%
		AIM-9 Sidewinder	1,050	1,400	1,448	97%	1,634	1,903	86%
		LGM-30 Minuteman III	22,119	28,127	28,128	100%	16,241	22,007	74%
	Other Total		24,128	31,485	31,653	99%	18,616	25,157	74%
Propulsion System and Components	AGM-86B (ALCM)	8,165	18,919	19,055	99%	15,749	17,153	92%	
Propulsion System and Components Total		8,165	18,919	19,055	99%	15,749	17,153	92%	
Software	AGM-65 Maverick	5	4	5	80%	-	5	0%	
	AGM-86B (ALCM)	3,391	3,483	3,545	98%	4,009	4,116	97%	
	AGM-86C (CALCM)	1,045	1,023	1,093	94%	-	510	0%	
	AGM-88 HARM	1,472	2,210	2,210	100%	1,819	2,177	84%	
	AIM-9 Sidewinder	-	70	70	100%	-	72	0%	
	LGM-30 Minuteman III	3,093	2,443	2,796	87%	4,676	5,133	91%	
	Minuteman Communications	1,614	5,857	6,560	89%	3,652	3,652	100%	
Software Total		10,620	15,090	16,279	93%	14,156	15,665	90%	
Support and Launch Equipment	AGM-86B (ALCM)	-	37	37	100%	62	79	78%	
	AIM-9 Sidewinder	141	650	650	100%	536	590	91%	
	LGM-30 Minuteman III	8,833	10,146	11,665	87%	12,229	13,537	90%	
Support and Launch Equipment Total		8,974	10,833	12,352	88%	12,827	14,206	90%	

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

Ordnance Weapons and Munitions	End Item	Small Arms	249	175	176	99%	186	186	100%
	End Item Total		249	175	176	99%	186	186	100%
	Other	Munitions - Other	991	-	-	-	-	-	-
		SDB	-	-	-	-	-	1	0%
	Other Total		991	-	-	-	-	1	0%
	Software	Munitions - Other	31	16	17	94%	-	21	0%
		SDB	-	-	-	-	40	40	100%
		WCMD	6	5	13	38%	-	14	0%
	Software Total		37	21	30	70%	40	75	53%
	Subassemblies	Munitions - Other	1,566	1,938	1,942	100%	3,098	3,138	99%
Subassemblies Total		1,566	1,938	1,942	100%	3,098	3,138	99%	
Aircraft	Basic Aircraft	A-10	6,005	18,810	18,810	100%	19,041	19,041	100%
		B-1	-	-	-	-	8,019	8,019	100%
		B-2	157,835	194,709	194,710	100%	201,075	220,167	91%
		C-130	1,973	7,524	7,525	100%	258	278	93%
		F-15	15,073	49,309	49,336	100%	48,041	49,068	98%
		F-16	10,429	11,150	13,038	86%	13,684	17,809	77%
		HC-130	-	11	11	100%	-	52	0%
		HH-60	24,901	22,809	22,809	100%	28,099	28,165	100%
		MC-130	1,280	-	-	-	-	1	0%
		TH-1	10,909	9,252	9,252	100%	11,428	11,428	100%
		UH-1	-	1	1	100%	-	1	0%
	Basic Aircraft Total		228,405	313,575	315,492	99%	329,645	354,029	93%
	Engine	TH-1	1,711	2,787	2,865	97%	3,839	3,839	100%
	Engine Total		1,711	2,787	2,865	97%	3,839	3,839	100%
	Other	A-10	21,740	19,717	19,825	99%	18,342	24,240	76%
		AC-130	653	516	1,302	40%	2,263	2,568	88%
		Aerial Targets	4	35	39	90%	10	12	83%
		B-1	140,191	62,467	84,011	74%	104,109	107,480	97%
		B-2	36,081	35,592	42,357	84%	35,621	43,215	82%
		B-52	51,956	30,114	42,169	71%	36,729	37,532	98%
		C-130	12,538	29,958	37,154	81%	20,403	39,079	52%
		C-17	685	547	758	72%	229	748	31%
		C-5	-	-	-	-	1,575	23,835	7%
		Common Engines	2,389	3,057	3,441	89%	1,827	3,055	60%
		CV-22	275	1,377	1,666	83%	553	553	100%
		E-3	25,355	14,555	17,163	85%	18,329	18,355	100%
		EC-130	388	1,248	1,424	88%	502	2,400	21%
		F-15	35,906	50,755	59,998	85%	44,790	57,898	77%
		F-16	24,602	35,162	36,002	98%	35,963	39,931	90%
		F-22	229	236	236	100%	240	240	100%
	HC-130	775	1,998	2,481	81%	2,193	3,400	65%	

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

		HH-60	5,814	6,882	8,778	78%	3,816	6,505	59%
		KC-135	15,540	19,519	18,319	107%	19,903	21,749	92%
		KC-46	-	-	-	-	-	882	0%
		MC-130	1,542	326	3,466	9%	942	6,078	15%
		OC-135	78	77	77	100%	78	78	100%
		T-38	7,577	12,216	12,590	97%	10,849	12,787	85%
		TH-1	1,424	2,321	2,998	77%	1,562	3,062	51%
		U-2	467	1,176	1,176	100%	751	751	100%
		UH-1	2,805	3,257	5,182	63%	3,590	4,603	78%
		WSS Enterprise Sustaining Engineering	49,614	30,424	41,548	73%	61,951	69,324	89%
Other Total			438,628	363,532	444,160	82%	427,120	530,360	81%
Software		A-10	100	268	268	100%	273	273	100%
		AC-130	4,719	-	1	0%	1,777	7,726	23%
		B-1	98,012	123,810	143,096	87%	114,091	130,408	87%
		B-2	79,308	88,053	107,559	82%	67,815	99,921	68%
		B-52	55,264	47,133	47,133	100%	19,661	19,661	100%
		C-130	4,078	11,815	12,315	96%	6,931	6,931	100%
		C-17	3,262	-	3,949	0%	880	4,018	22%
		C-5	-	-	-	-	8,047	9,592	84%
		E-3	562	1,433	1,916	75%	2,588	2,589	100%
		F-15	543	3,059	3,062	100%	1,550	2,770	56%
		F-16	21,050	38,541	52,573	73%	51,336	53,012	97%
		HC-130	-	1,072	1,072	100%	4,141	5,176	80%
		HH-60	1,628	1,388	1,388	100%	-	3	0%
		KC-135	17,368	23,572	23,572	100%	22,666	22,666	100%
		MC-130	353	-	1,167	0%	4,770	4,770	100%
		OC-135	-	414	414	100%	6,212	6,212	100%
		UH-1	-	-	-	-	-	47	0%
Software Total			286,247	340,558	399,485	85%	312,738	375,775	83%
Support Equipment		A-10	295	-	1	0%	-	1	0%
		AC-130	-	83	83	100%	58	167	35%
		B-1	440	714	716	100%	1,058	1,058	100%
		B-2	5,729	1,065	1,157	92%	214	968	22%
		C-130	51	155	182	85%	18	39	46%
		E-3	-	-	1	0%	-	-	-
		F-15	-	120	120	100%	120	120	100%
		F-16	2,031	2,267	2,532	90%	2,306	2,576	90%
		HH-60	-	-	-	-	83	83	100%
		KC-135	17	372	372	100%	456	456	100%
		Support Equipment Total	8,563	4,776	5,164	92%	4,313	5,468	79%
All Other Items Not Identified	N/A	Other Items	2,615	1,122	1,123	100%	1,143	1,144	100%
	N/A Total		2,615	1,122	1,123	100%	1,143	1,144	100%

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

Automotive Equipment	Other	Vehicles	73	-	-	-	-	-	-
	Other Total		73	-	-	-	-	-	-
Combat Vehicles	Other	MRAP FoV	29	214	791	27%	113	855	13%
	Other Total		29	214	791	27%	113	855	13%
	Support Equipment	MRAP FoV	4,722	-	-	-	-	1	0%
	Support Equipment Total		4,722	-	-	-	-	1	0%
Electronics and Communications Systems	End Item	AEWS	66	66	71	93%	69	69	100%
		AF Sat Cntrl Net	10,827	11,124	11,410	97%	5,863	6,173	95%
		Automated Test Sys (ATS)	3,670	3,107	3,239	96%	1,642	1,940	85%
		BMEWS	10,777	8,881	9,165	97%	9,164	9,164	100%
		Cobra Dane	5,762	-	6,217	0%	14,679	15,674	94%
		CSEL	-	-	-	-	294	586	50%
		HEMP	3,531	5,232	5,250	100%	5,186	5,421	96%
		Multi-Plat Electronic Combat Sys	255	-	93	0%	-	97	0%
		NCMC-ITW/AA	7,764	10,697	25,745	42%	17,096	25,745	66%
		Satellite Communications	1,303	1,226	1,230	100%	1,440	1,444	100%
		Satellite Navigation	1,581	786	870	90%	1,747	1,939	90%
		SBIRS	-	1,418	2,016	70%	2,128	2,128	100%
		SLBM Radar Warning Sys	8,665	8,126	8,292	98%	7,797	8,527	91%
	End Item Total		54,201	50,663	73,598	69%	67,105	78,907	85%
	Other	ADM-160B MALD	-	-	-	-	4	4	100%
		AEWS	8	322	495	65%	2,290	2,374	96%
		Air Traffic Mgt Sys	9,909	7,411	10,678	69%	9,244	10,928	85%
		Automated Test Sys (ATS)	3,801	4,421	4,540	97%	2,002	2,207	91%
		BCS-F	1,619	1,714	8,445	20%	8,902	8,906	100%
		Common Avionics	4,878	2,647	7,475	35%	1	7,592	0%
		Communications Systems	-	1	2	50%	-	1	0%
		CRC	500	306	362	85%	330	409	81%
		CSEL	-	1,359	1,380	98%	394	3,475	11%
		DCGS	-	-	1	0%	-	-	-
		Multi-Plat Electronic Combat Sys	5,881	3,284	13,165	25%	7,157	10,892	66%
		NCMC-ITW/AA	-	-	-	-	-	570	0%
		Satellite Communications	118	92	128	72%	160	200	80%
		Space Mission Planning System	7,793	16,884	28,742	59%	10,428	17,152	61%
		Space Ranges	7,914	7,848	7,848	100%	7,525	8,288	91%
		Space Systems - Other	5,525	11,139	19,167	58%	3,544	20,882	17%
		TACP	-	6	6	100%	-	5	0%
		Tactical Data Link	493	8,540	9,260	92%	15,126	17,438	87%
		Tactical Ranges	13,871	6,314	9,566	66%	12,936	18,305	71%

Exhibit PB-61 Depot Maintenance Program

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

	Targeting Pods	224	136	411	33%	1	360	0%	
	Weather Systems	655	-	-	-	-	-	-	
Other Total		63,189	72,424	121,671	60%	80,044	129,988	62%	
Software	AF Sat Cntrl Net	2,387	9,914	15,280	65%	11,479	11,988	96%	
	Automated Test Sys (ATS)	839	2,027	2,028	100%	1,543	1,544	100%	
	BMEWS	2,729	15,496	17,140	90%	13,163	17,140	77%	
	Cobra Dane	-	-	5,887	0%	4,323	6,004	72%	
	Common Avionics	-	-	-	-	289	289	100%	
	Mission Planning Sys	51,266	45,833	62,752	73%	44,314	61,667	72%	
	Multi-Plat Electronic Combat Sys	24,050	18,691	27,587	68%	21,709	41,864	52%	
	NCMC-ITW/AA	23,572	14,953	17,284	87%	9,525	16,767	57%	
	Satellite Communications	101,723	101,574	112,730	90%	104,176	116,165	90%	
	Satellite Navigation	11,878	13,427	13,691	98%	18,980	19,257	99%	
	SLBM Radar Warning Sys	7,687	7,092	7,104	100%	17,778	18,407	97%	
	Space Mission Planning System	32,217	10,035	26,366	38%	13,938	26,191	53%	
	Space Ranges	2,335	1,798	1,798	100%	2,289	2,316	99%	
	Space Systems - Other	12,963	17,920	20,065	89%	12,713	22,569	56%	
	Tactical Data Link	19,277	20,369	22,311	91%	15,843	22,131	72%	
	Tactical Ranges	584	-	-	-	4,075	4,075	100%	
	Weather Systems	682	967	967	100%	984	984	100%	
Software Total		294,189	280,096	352,990	79%	297,121	389,358	76%	
Subassemblies	Multi-Plat Electronic Combat Sys	-	-	-	-	5,033	5,591	90%	
Subassemblies Total		-	-	-	-	5,033	5,591	90%	
General Purpose Equipment	End Item	Support Equipment	32,861	60,336	68,560	88%	61,776	62,294	99%
	End Item Total		32,861	60,336	68,560	88%	61,776	62,294	99%
	Other	BEAR	39	4	44	9%	43	45	96%
		Support Equipment	18,973	18,913	23,050	82%	20,187	23,197	87%
Other Total			19,012	18,917	23,094	82%	20,230	23,242	87%
Software	Support Equipment		-	2,291	2,564	89%	-	-	-
Software Total			-	2,291	2,564	89%	-	-	-
Missiles	Basic Missile (Frame)	LGM-30 Minuteman III	3,040	1,958	1,962	100%	2,000	2,000	100%
	Basic Missile (Frame) Total		3,040	1,958	1,962	100%	2,000	2,000	100%
	Guidance System and Components	AGM-65 Maverick	972	1,339	1,670	80%	1,627	3,769	43%
		AGM-88 HARM	7,252	9,892	9,931	100%	8,846	10,105	88%
		HELLFIRE	491	439	456	96%	464	464	100%
		LGM-30 Minuteman III	34,943	35,398	35,443	100%	12,909	16,171	80%
Guidance System and Components Total			43,658	47,068	47,500	99%	23,846	30,509	78%
Other	AGM-65 Maverick		590	923	1,133	81%	-	1,110	0%
	AGM-86B (ALCM)		9,357	15,938	16,841	95%	11,133	16,502	67%
	AGM-86C (CALCM)		-	65	72	90%	-	46	0%
	AGM-88 HARM		1,228	1,269	1,631	78%	1,661	1,664	100%
	AIM-120 AMRAAM		113	951	956	99%	144	184	78%

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

		AIM-9 Sidewinder	1,362	492	1,249	39%	613	1,110	55%	
		HELLFIRE	88	180	180	100%	-	368	0%	
		LGM-30 Minuteman III	15,491	16,917	17,115	99%	17,101	19,540	88%	
		Minuteman Communications	43	40	52	77%	6	9	67%	
	Other Total		28,272	36,775	39,229	94%	30,658	40,533	76%	
	Software	AGM-86B (ALCM)	-	-	-	-	-	1	0%	
		LGM-30 Minuteman III	27,531	24,807	26,624	93%	20,995	23,280	90%	
	Software Total		27,531	24,807	26,624	93%	20,995	23,281	90%	
	Support and Launch Equipment	AGM-88 HARM	-	104	104	100%	14	125	11%	
		LGM-30 Minuteman III	144	148	148	100%	410	497	82%	
	Support and Launch Equipment Total		144	252	252	100%	424	622	68%	
Ordnance Weapons and Munitions	End Item	Munitions - Other	51	100	555	18%	-	514	0%	
		Small Arms	-	24	24	100%	12	12	100%	
	End Item Total		51	124	579	21%	12	526	2%	
	Other	Munitions - Other	14,904	14,737	19,937	74%	10,731	23,119	46%	
		NUCLEAR TRAINER	2,199	481	534	90%	521	2,096	25%	
		WCMD	1,105	1,134	1,246	91%	-	1,270	0%	
	Other Total		18,208	16,352	21,717	75%	11,252	26,485	42%	
	Software	Munitions - Other	650	-	-	-	3,557	4,023	88%	
	Software Total		650	-	-	-	3,557	4,023	88%	
	Subassemblies	Munitions - Other	3,190	4,213	4,213	100%	1,830	1,884	97%	
	Subassemblies Total		3,190	4,213	4,213	100%	1,830	1,884	97%	
Operation and Maintenance, Air Force Total			12,145,768	12,509,288	13,811,079	91%	13,265,321	15,010,413	88%	
Operation and Maintenance, Air Force Reserve	Aircraft	Basic Aircraft	C-17	7,528	515	515	100%	5,656	5,656	100%
			C-40	3,214	6,186	6,186	100%	7,870	10,772	73%
	Basic Aircraft Total		10,742	6,701	6,701	100%	13,526	16,428	82%	
	Engine	C-130	1,833	10,195	10,195	100%	9,697	10,124	96%	
		C-17	14,387	24,879	30,030	83%	23,812	33,465	71%	
		C-5	-	421	421	100%	-	2	0%	
		HC-130	-	-	-	-	1,444	1,494	97%	
	Engine Total		16,220	35,495	40,646	87%	34,953	45,085	78%	
	Other	A-10	876	1,810	1,857	97%	1,910	1,912	100%	
		B-52	14	10	10	100%	14	14	100%	

Exhibit PB-61 Depot Maintenance Program

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

		C-130	17,863	19,591	24,539	80%	18,773	19,194	98%
		C-17	21,118	67,093	94,368	71%	75,026	87,229	86%
		C-40	10,386	13,455	13,455	100%	10,136	10,138	100%
		C-5	18,928	21,970	22,330	98%	23,410	23,609	99%
		F-16	13,906	18,985	18,985	100%	19,242	19,328	100%
		HC-130	-	-	-	-	1,820	2,104	87%
		HH-60	760	600	600	100%	600	844	71%
		KC/C-135	12,017	-	-	-	-	-	-
	Other Total		95,868	143,514	176,144	81%	150,931	164,372	92%
	Software	C-130	-	4	4	100%	4	4	100%
		C-17	463	887	5,472	16%	2,145	3,834	56%
		KC/C-135	218	-	-	-	-	-	-
	Software Total		681	891	5,476	16%	2,149	3,838	56%
	Support Equipment	A-10	-	9	9	100%	9	10	90%
		B-52	-	9	9	100%	2	2	100%
		C-40	905	482	482	100%	-	-	-
		C-5	2,239	958	958	100%	975	1,228	79%
		F-16	-	9	9	100%	6	6	100%
		KC/C-135	7,978	-	-	-	-	-	-
	Support Equipment Total		11,122	1,467	1,467	100%	992	1,246	80%
General Purpose Equipment	End Item	Halvorsen Loader	610	868	868	100%	1,282	1,282	100%
		Tunner Loader	1,787	1,871	1,871	100%	938	938	100%
	End Item Total		2,397	2,739	2,739	100%	2,220	2,220	100%
	Other	Halvorsen Loader	283	432	432	100%	414	427	97%
		Tunner Loader	-	21	21	100%	10	10	100%
	Other Total		283	453	453	100%	424	437	97%
	Subassemblies	Halvorsen Loader	29	34	34	100%	28	29	97%
	Subassemblies Total		29	34	34	100%	28	29	97%
Aircraft	Basic Aircraft	HH-60	830	1,151	1,151	100%	953	954	100%
	Basic Aircraft Total		830	1,151	1,151	100%	953	954	100%
	Engine	A-10	2,550	2,595	2,595	100%	2,640	2,640	100%
	Engine Total		2,550	2,595	2,595	100%	2,640	2,640	100%
	Support Equipment	STORAGE	73	284	284	100%	-	-	-
	Support Equipment Total		73	284	284	100%	-	-	-
All Other Items Not Identified	N/A	Other Items	-	200	200	100%	493	493	100%
	N/A Total		-	200	200	100%	493	493	100%
General Purpose Equipment	End Item	Support Equipment	-	12	12	100%	13	13	100%
	End Item Total		-	12	12	100%	13	13	100%
Aircraft	Basic Aircraft	A-10	60,538	31,258	46,941	67%	49,390	79,608	62%
		B-52	59,132	46,912	58,859	80%	54,017	71,921	75%

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

		C-130	43,601	38,894	39,155	99%	56,924	56,924	100%
		C-17	7,598	7,083	7,083	100%	7,509	7,509	100%
		C-5	59,290	37,055	40,142	92%	93,691	104,574	90%
		F-16	5,217	12,177	20,131	60%	16,599	20,333	82%
		HC-130	-	128	128	100%	-	3	0%
		KC-135	137,210	115,063	115,063	100%	127,449	150,573	85%
		KC-46	-	-	-	-	1	1	100%
		WC-130	-	6,414	7,703	83%	3,976	3,976	100%
	Basic Aircraft Total		372,586	294,984	335,205	88%	409,556	495,422	83%
	Engine	B-52	11,941	12,307	14,065	88%	13,469	13,470	100%
		KC-135	56,477	77,677	88,882	87%	83,573	90,752	92%
	Engine Total		68,418	89,984	102,947	87%	97,042	104,222	93%
	Other	A-10	-	43	1,060	4%	64	64	100%
		C-130	-	228	558	41%	527	658	80%
		C-17	24	-	88	0%	-	40	0%
		C-5	403	1,842	1,842	100%	1,084	4,137	26%
		F-16	-	120	128	94%	131	176	74%
		HC-130	-	172	172	100%	267	267	100%
		HH-60	-	12	12	100%	12	14	86%
		KC-135	-	-	-	-	94	94	100%
	Other Total		427	2,417	3,860	63%	2,179	5,450	40%
	Software	C-130	885	517	882	59%	914	932	98%
		C-17	30	-	-	-	-	-	-
		C-5	44	20	20	100%	20	4,225	0%
	Software Total		959	537	902	60%	934	5,157	18%
	Support Equipment	STORAGE	-	46	52	88%	-	-	-
	Support Equipment Total		-	46	52	88%	-	-	-
All Other Items Not Identified	N/A	Other Items	-	232	232	100%	291	294	99%
	N/A Total		-	232	232	100%	291	294	99%
Automotive Equipment	Support Equipment	Vehicles	-	-	-	-	215	430	50%
	Support Equipment Total		-	-	-	-	215	430	50%
Electronics and Communications Systems	Other	Automated Test Sys (ATS)	-	-	-	-	154	154	100%
	Other Total		-	-	-	-	154	154	100%
General Purpose Equipment	End Item	Support Equipment	95	861	916	94%	943	949	99%
	End Item Total		95	861	916	94%	943	949	99%
	Other	PMEL	9	11	16	69%	8	8	100%
	Other Total		9	11	16	69%	8	8	100%
Aircraft	Basic Aircraft	C-130	4	-	2	0%	5	7	71%

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

		C-5	1,041	570	570	100%	580	580	100%
		F-16	115	837	1,526	55%	1,180	1,340	88%
		HC-130	-	1	1	100%	-	-	-
		HH-60	7,507	6,495	6,495	100%	5,747	5,747	100%
	Basic Aircraft Total		8,667	7,903	8,594	92%	7,512	7,674	98%
	Other	A-10	7,057	3,020	7,505	40%	6,951	7,857	88%
		B-52	5,538	6,624	14,347	46%	8,355	9,972	84%
		C-130	6,234	5,929	8,469	70%	6,136	7,181	85%
		C-17	50	-	132	0%	-	-	-
		C-5	9,360	10,109	15,199	67%	13,063	15,289	85%
		F-16	902	2,025	2,555	79%	2,287	2,790	82%
		HC-130	-	26	26	100%	-	-	-
		HH-60	652	747	747	100%	804	1,053	76%
		KC/C-135	1,166	-	-	-	-	-	-
		KC-135	5,320	3,411	7,934	43%	4,644	8,077	57%
	Other Total		36,279	31,891	56,914	56%	42,240	52,219	81%
	Software	C-5	-	-	-	-	-	7,555	0%
	Software Total		-	-	-	-	-	7,555	0%
	Support Equipment	STORAGE	271	312	312	100%	307	307	100%
	Support Equipment Total		271	312	312	100%	307	307	100%
Automotive Equipment	Support Equipment	Vehicles	693	141	374	38%	380	390	97%
	Support Equipment Total		693	141	374	38%	380	390	97%
Electronics and Communications Systems	End Item	CSEL	57	-	58	0%	57	59	97%
	End Item Total		57	-	58	0%	57	59	97%
	Other	Automated Test Sys (ATS)	160	-	-	-	-	-	-
	Other Total		160	-	-	-	-	-	-
General Purpose Equipment	End Item	Support Equipment	1,537	3,960	3,960	100%	3,795	4,004	95%
	End Item Total		1,537	3,960	3,960	100%	3,795	4,004	95%
Operation and Maintenance, Air Force Reserve Total			630,953	628,815	752,244	84%	774,935	922,049	84%
Operation and Maintenance, Air National Guard	Aircraft	Basic Aircraft							
		C-17	28,920	11,862	34,086	35%	5,147	5,147	100%
		C-40	971	3,842	4,000	96%	10,172	10,172	100%

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

	E-8	319,438	206,166	270,221	76%	172,185	172,185	100%
	F-22	7,667	2,595	2,595	100%	14,812	14,812	100%
	RC-26	6,430	4,466	6,410	70%	-	4,544	0%
Basic Aircraft Total		363,426	228,931	317,312	72%	202,316	206,860	98%
Engine	C-130	5,760	11,324	11,924	95%	7,375	7,375	100%
	C-17	20,254	52,131	54,075	96%	44,302	44,302	100%
	F-22	62,049	60,181	60,181	100%	68,557	68,557	100%
	HC-130	-	6,672	6,672	100%	4,809	4,809	100%
	RC-26	-	-	1,728	0%	-	1,629	0%
Engine Total		88,063	130,308	134,580	97%	125,043	126,672	99%
Other	A-10	1,529	3,195	3,195	100%	3,228	3,289	98%
	Airlift Support	578	-	-	-	-	-	-
	C-130	24,238	23,852	34,540	69%	26,806	30,031	89%
	C-17	136,461	154,960	159,761	97%	169,265	169,265	100%
	C-40	10,916	13,614	13,614	100%	10,695	10,695	100%
	E-8	128,046	87,208	103,560	84%	162,329	162,329	100%
	F-15	76,025	53,889	53,889	100%	73,610	73,610	100%
	F-16	22,391	23,824	26,054	91%	27,156	27,156	100%
	F-22	49,082	46,282	46,282	100%	48,554	48,554	100%
	F-35	-	2	2	100%	136,129	153,957	88%
	HC-130	3,173	9,352	9,352	100%	6,317	6,318	100%
	HH-60	3,013	1,442	1,442	100%	2,410	3,423	70%
	KC-135	3,126	4,876	6,067	80%	7,092	7,093	100%
	MQ-1 Predator	3,850	815	815	100%	-	-	-
	MQ-9 Reaper	50,358	53,482	53,482	100%	55,371	71,169	78%
	Other Aircraft	9,786	10,426	10,595	98%	10,042	10,470	96%
	RC-26	7,358	3,979	11,705	34%	1,410	9,863	14%
	STORAGE	4,926	3,742	3,742	100%	3,923	5,537	71%
	Test/Train	642	630	630	100%	985	985	100%
Other Total		535,498	495,570	538,727	92%	745,322	793,744	94%
Software	C-130	-	1,412	2,395	59%	-	2	0%
	C-17	1,695	7,231	7,231	100%	8,918	8,918	100%
	F-16	11,866	15,288	15,288	100%	13,128	13,128	100%
	F-35	-	-	-	-	2,500	8,664	29%
	HH-60	-	934	934	100%	-	-	-
	KC-135	-	-	191	0%	-	-	-
	MQ-9 Reaper	1,694	5,206	5,206	100%	-	-	-
	Other Aircraft	520	572	572	100%	582	582	100%
Software Total		15,775	30,643	31,817	96%	25,128	31,294	80%
Support Equipment	C-21	-	-	-	-	-	-	-
	C-40	591	495	495	100%	407	407	100%
	E-8	7,462	3,529	7,099	50%	-	-	-
	F-22	1,579	1,632	1,632	100%	3,481	3,481	100%

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

	F-35	-	-	-	-	2,975	3,459	86%
	HC-130	2,622	-	-	-	-	-	-
	RC-26	821	109	239	46%	-	251	0%
	STORAGE	-	19	19	100%	-	-	-
	Support Equipment Total	13,075	5,784	9,484	61%	6,863	7,598	90%
Electronics and Communications Systems	End Item							
	Automated Test Sys (ATS)	-	799	799	100%	427	427	100%
	CRC	420	75	75	100%	-	-	-
	DCGS	20,982	6,653	23,663	28%	8,111	8,111	100%
	End Item Total	21,402	7,527	24,537	31%	8,538	8,538	100%
	Other							
	Automated Test Sys (ATS)	-	-	-	-	433	433	100%
	Command and Control	-	-	-	-	489	489	100%
	CRC	7,363	5,837	5,837	100%	7,569	7,569	100%
	Cyber Security	11,836	691	691	100%	27	27	100%
	Cyber Systems	5,324	34,281	36,690	93%	24,742	25,770	96%
	DCGS	51,553	28,825	49,133	59%	23,887	28,020	85%
	Targeting Pods	1,889	10,729	10,877	99%	18,295	18,295	100%
	Other Total	77,965	80,363	103,228	78%	75,442	80,603	94%
	Software							
	CRC	-	1,738	1,738	100%	-	-	-
	DCGS	22,100	15,846	34,808	46%	31,311	31,934	98%
	Software Total	22,100	17,584	36,546	48%	31,311	31,934	98%
	Subassemblies							
	Communications Systems	571	-	-	-	-	-	-
	CRC	-	-	-	-	124	124	100%
	Satellite Communications	544	1,146	1,146	100%	1,258	1,258	100%
	Targeting Pods	22,438	2,895	2,995	97%	2,977	2,977	100%
	Subassemblies Total	23,553	4,041	4,141	98%	4,359	4,359	100%
General Purpose Equipment	End Item							
	Halvorsen Loader	611	579	579	100%	320	961	33%
	End Item Total	611	579	579	100%	320	961	33%
	Other							
	Halvorsen Loader	426	571	571	100%	612	612	100%
	Other Total	426	571	571	100%	612	612	100%
	Subassemblies							
	Halvorsen Loader	44	50	50	100%	47	47	100%
	Subassemblies Total	44	50	50	100%	47	47	100%
Aircraft	Basic Aircraft							
	HH-60	3,359	15,071	15,072	100%	664	11,071	6%
	Basic Aircraft Total	3,359	15,071	15,072	100%	664	11,071	6%
	Engine							
	A-10	20,404	30,713	30,713	100%	22,444	22,444	100%
	Engine Total	20,404	30,713	30,713	100%	22,444	22,444	100%
	Other							
	MQ-9 Reaper	675	2,038	2,038	100%	225	225	100%
	Other Total	675	2,038	2,038	100%	225	225	100%
All Other Items Not Identified	N/A							
	Other Items	-	260	260	100%	-	264	0%

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

	N/A Total		-	260	260	100%	-	264	0%		
Electronics and Communications Systems	End Item	Air Control Ops	3,355	-	-	-	-	-	-		
		Air Traffic Mgt Sys	556	9,166	10,227	90%	7,957	7,957	100%		
		Communications Systems	610	1,005	1,005	100%	1,023	1,023	100%		
		CRC	150	7,478	7,478	100%	4,240	5,887	72%		
		Tactical Ranges	-	2,216	2,216	100%	-	35	0%		
	End Item Total		4,671	19,865	20,926	95%	13,220	14,902	89%		
Aircraft	Basic Aircraft	A-10	81,190	62,598	72,226	87%	43,320	77,717	56%		
		C-130	142,654	97,893	97,893	100%	112,171	118,914	94%		
		C-17	11,780	10,536	21,898	48%	19,147	19,147	100%		
		E-8	14,584	-	-	-	19,036	38,071	50%		
		F-15	89,829	105,086	112,747	93%	125,721	126,740	99%		
		F-16	31,628	30,116	88,539	34%	68,915	70,621	98%		
		F-22	-	3,097	3,097	100%	3,842	3,842	100%		
		HC-130	-	9,475	9,475	100%	-	-	-		
		KC-135	332,183	173,800	333,725	52%	333,252	357,633	93%		
		KC-46	-	-	-	-	-	1	0%		
			Basic Aircraft Total		703,848	492,601	739,600	67%	725,404	812,686	89%
			Engine	E-8	26,387	19,927	20,282	98%	25,322	55,246	46%
		KC-135		117,763	136,000	136,000	100%	131,832	132,930	99%	
			Engine Total		144,150	155,927	156,282	100%	157,154	188,176	84%
			Other	A-10	-	32	78	41%	79	80	99%
		C-130		768	1,220	1,261	97%	1,074	1,074	100%	
		C-17		32	108	108	100%	-	103	0%	
		F-15		1,070	1	528	0%	3,364	3,364	100%	
		F-16		-	100	607	16%	173	597	29%	
		HH-60		3	1	11	9%	9	17	53%	
		KC-135		-	6	243	2%	-	94	0%	
		MQ-1 Predator		239	-	-	-	-	-	-	
		MQ-9 Reaper		1,995	-	-	-	2,242	2,242	100%	
	Other Total			4,107	1,468	2,836	52%	6,941	7,571	92%	
	Software	C-17		70	-	-	-	-	-	-	
E-8		20,731		12,607	22,110	57%	59,189	59,189	100%		
F-15		678	-	-	-	1,636	3,912	42%			
MQ-9 Reaper		6,184	7,005	7,005	100%	-	-	-			
	Software Total		27,663	19,612	29,115	67%	60,825	63,101	96%		
	Support Equipment	E-8	1,452	100	1,244	8%	6,213	6,213	100%		
STORAGE		241	922	922	100%	957	972	98%			
	Support Equipment Total		1,693	1,022	2,166	47%	7,170	7,185	100%		
All Other Items Not Identified	N/A	Other Items	-	204	204	100%	-	215	0%		

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

	N/A Total		-	204	204	100%	-	215	0%
Automotive Equipment	Software	Vehicles	987	268	268	100%	-	255	0%
	Software Total		987	268	268	100%	-	255	0%
	Support Equipment	Vehicles	-	3,678	3,678	100%	-	2,126	0%
	Support Equipment Total		-	3,678	3,678	100%	-	2,126	0%
Electronics and Communications Systems	End Item	Air Traffic Mgt Sys	-	-	-	-	794	794	100%
		CRC	-	446	446	100%	454	454	100%
	End Item Total		-	446	446	100%	1,248	1,248	100%
	Other	Automated Test Sys (ATS)	-	-	-	-	93	460	20%
		CRC	480	509	696	73%	-	-	-
	Other Total		480	509	696	73%	93	460	20%
	Software	Air Traffic Mgt Sys	2,263	2,555	2,555	100%	2,626	2,626	100%
		DCGS	9,659	5,638	10,159	55%	5,687	6,994	81%
	Software Total		11,922	8,193	12,714	64%	8,313	9,620	86%
	Subassemblies	Targeting Pods	554	576	576	100%	507	507	100%
	Subassemblies Total		554	576	576	100%	507	507	100%
General Purpose Equipment	End Item	Support Equipment	1,019	2,758	2,758	100%	1,125	4,201	27%
	End Item Total		1,019	2,758	2,758	100%	1,125	4,201	27%
	Other	PMEL	139	215	215	100%	65	131	50%
		Support Equipment	386	463	463	100%	-	411	0%
	Other Total		525	678	678	100%	65	542	12%
Aircraft	Basic Aircraft	C-130	6,430	613	613	100%	4,652	4,652	100%
		F-16	1,198	3,106	5,141	60%	2,616	2,616	100%
		HH-60	2,759	-	-	-	5,267	5,267	100%
	Basic Aircraft Total		10,387	3,719	5,754	65%	12,535	12,535	100%
	Engine	C-130	100	-	-	-	-	-	-
	Engine Total		100	-	-	-	-	-	-
	Other	A-10	10,578	7,630	10,672	71%	11,474	11,804	97%
		C-130	14,714	14,086	15,686	90%	22,770	22,770	100%
		C-17	131	201	201	100%	-	-	-
		F-15	12,840	22,014	27,256	81%	21,584	21,592	100%
		F-16	15,648	16,535	17,597	94%	19,925	19,947	100%
		HC-130	-	20	20	100%	-	-	-
		HH-60	588	3,061	3,061	100%	854	1,185	72%
		KC-135	16,004	14,766	17,739	83%	19,042	19,042	100%
	Other Total		70,503	78,313	92,232	85%	95,649	96,340	99%
	Software	F-15	378	-	-	-	380	1,309	29%
	Software Total		378	-	-	-	380	1,309	29%

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

	Support Equipment	F-15	-	120	120	100%	1	1	100%
		F-16	1,493	1,856	1,856	100%	1,685	1,685	100%
		STORAGE	235	16,363	16,363	100%	16,669	16,669	100%
	Support Equipment Total		1,728	18,339	18,339	100%	18,355	18,355	100%
All Other Items Not Identified	N/A	Common	6,940	-	-	-	-	-	-
	N/A Total		6,940	-	-	-	-	-	-
Automotive Equipment	Support Equipment	Vehicles	1,990	598	598	100%	-	2,008	0%
	Support Equipment Total		1,990	598	598	100%	-	2,008	0%
Electronics and Communications Systems	End Item	Cyber Security	34	34	34	100%	34	34	100%
	End Item Total		34	34	34	100%	34	34	100%
	Other	CRC	62	198	208	95%	210	720	29%
		Cyber Security	-	161	334	48%	124	126	98%
	Other Total		62	359	542	66%	334	846	39%
General Purpose Equipment	End Item	Support Equipment	2,056	9,217	9,217	100%	5,876	8,676	68%
	End Item Total		2,056	9,217	9,217	100%	5,876	8,676	68%
Operation and Maintenance, Air National Guard Total			2,182,173	1,868,417	2,349,314	80%	2,363,862	2,580,124	92%
O&M Grand Total			14,958,894	15,006,520	16,912,637	89%	16,404,118	18,512,586	89%