

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2020 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Volume I

March 2019

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

<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Air Force Reserve	3,186.3	1.3	38.2	3,225.8	84.7	-1,079.0	2,231.5

Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and provide administrative support for the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center.

Overall Assessment

The FY 2020 request provides for the operation and training of Air Force Reserve flying squadrons with accompanying 86,166 OM funded flying hours, 388 mission support units, and the flying and mission training of 70,100 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, and supply and maintenance for Air Force Reserve units. The Air Force Reserve FY 2020 budget request supports the defense strategy and the President's commitment to achieve increased readiness. It provides resources for new missions such as the KC-46 while continuing the operation of the A-10 aircraft. Funding supports our Airmen and their families while providing for the modernization of Air Force Reserve facilities. It also continues the stabilization of the civilian personnel program while at the same time providing the additional resources required to support the Air Force's increased reliance on the Air Force Reserve.

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<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operating Forces (BA-01)	3,065.0	0.2	53.6	3,118.8	84.1	-1,081.4	2,121.5

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2019 and FY 20 equal -\$1,081 million. Major program increases include civilian manpower and flying hours to continue the operation of the A-10 aircraft (+\$19 million) Additional funds are also required in the KC-46 mission (+\$11 million). In addition, funding has been increased for Weapons System Sustainment Aircraft and Engine Maintenance (+\$136 million) and Contract Logistics Support (+\$20 million). An increase in Facilities Sustainment Restoration and Modernization (+\$6 million). FY20 Funding was decreased resulting due to reviewing flying hour requirements (-\$129 million). Additional reductions as a result of conversion of Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) status (\$-8 million) to provide for the proper allocation and mix of full-time service personnel and to achieve readiness and deployment requirements.

OCO for Base Requirements, decrease in funding to Subactivity Groups (SAGs) 11M,11W, and 11Z (Depot Maintenance, Contractor Logistics Support and Base Support). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. The funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request (-\$1,165 million).

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<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Administration and Servicewide Activities (BA-04)	121.3	1.1	-15.4	107.0	0.6	2.4	110.0

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

Servicewide Activities reflects program growth in FY 2020 of \$2.4 million. This program reduction is related to the transfer of Operation and Maintenance support funds into the proper subactivity group where it is being executed and expended (\$+6.4 million) and a civilian manpower is decrease to comply with mandated direction to streamline and reduce the size of management headquarters staffs (\$-4 million).

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Performance Metrics: The FY 2020 Program and Budget Review reflects the Air Force Reserve's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air Force Reserve's OPTEMPO ability to sustain requirements is mission capable rates that are driven by funded levels in the flying hour and Depot Maintenance Programs.

Metrics	FY 2018	FY 2019	FY 2020
Flying Hour Funding (\$ in Millions)	511.6	728.5	679.3
Depot Maintenance/CLS Funding (\$ in Millions)	583.3	574.8	719.8
Total	1,094.9	1,303.3	1,399.1
Flying Hours Funded	71,917	104,744	86,166
Mission Capable Rates	%	%	%
Fighter	73.45	80.0	80.0
Bomber	71.96	75.69	75.66
Strategic Airlift	70.31	73.84	73.98
Special Mission	67.27	71.99	72.76
Total Aircraft	71.21	75.34	75.82

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	7,831	9,818	8,848
2nd Quarter (31 Mar)	7,679	9,818	8,848
3rd Quarter (30 Jun)	7,633	9,818	8,848
4th Quarter (30 Sep)	7,561	9,818	8,848
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	90	90	90
2nd Quarter (31 Mar)	90	90	90
3rd Quarter (30 Jun)	90	90	90
4th Quarter (30 Sep)	90	90	90
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	7,921	9,908	8,938
2nd Quarter (31 Mar)	7,769	9,908	8,938
3rd Quarter (30 Jun)	7,723	9,908	8,938
4th Quarter (30 Sep)	7,651	9,908	8,938

Exhibit CRR Congressional Reporting Requirement

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

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>3,064,991</u>	<u>3,118,783</u>	<u>2,119,809</u>
3740f 11A Primary Combat Forces and Support	1,603,668	1,794,937	1,781,413
3740f 11G Mission Support Operations	205,446	205,369	209,650
3740f 11M Depot Purchase Equipment Maintenance	408,550	345,576	0
3740f 11R Real Property Maintenance	236,379	120,736	128,746
3740f 11W Contractor Logistics Support and System Support	181,423	232,239	0
3740f 11Z Base Support	429,525	419,926	0
<u>Combat Related Operations</u>	<u>0</u>	<u>0</u>	<u>1,673</u>
3740f 12D Cyberspace Activities	0	0	1,673
TOTAL BA 01: Operating Forces	3,064,991	3,118,783	2,121,482
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>121,256</u>	<u>106,955</u>	<u>109,963</u>
3740f 42A Administration	74,248	71,188	69,436
3740f 42J Recruiting and Advertising	25,775	18,429	22,124
3740f 42K Military Manpower and Personnel Management (ARPC)	15,411	9,386	10,946
3740f 42L Other Personnel Support (Disability Compensation)	5,817	7,512	7,009
3740f 42M Audiovisual	5	440	448
TOTAL BA 04: Administration and Servicewide Activities	121,256	106,955	109,963
Total Operation and Maintenance, Air Force Reserve	3,186,247	3,225,738	2,231,445

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

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	738,544	0	0.51%	3,767	45,124	787,435	0	0.00%	0	-140,233	647,202
103	WAGE BOARD	427,810	0	0.51%	2,182	68,151	498,143	0	0.00%	0	-99,478	398,665
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,166,354	0		5,948	113,276	1,285,578	0		0	-239,711	1,045,867
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	27,860	0	1.80%	501	-10,900	17,461	0	2.00%	349	4,556	22,366
	TOTAL TRAVEL	27,860	0		501	-10,900	17,461	0		349	4,556	22,366
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	294,914	0	0.00%	-1,180	103,018	396,752	0	0.00%	-2,658	-7,204	386,890
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	150,143	0	2.62%	3,934	92,187	246,264	0	8.05%	19,824	-58,521	207,567
418	AF RETAIL SUPPLY (GSD)	93,656	0	2.35%	2,201	-96	95,761	0	2.87%	2,748	-10,080	88,429
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	538,713	0		4,955	195,109	738,777	0		19,914	-75,805	682,886
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	175	0	0.00%	0	324	499	0	0.00%	0	-260	239
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	175	0		0	324	499	0		0	-260	239
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.87%	0	57	57	0	0.50%	0	54	111
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	397,325	0	2.92%	11,602	-85,826	323,101	0	3.73%	12,052	-335,153	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	927	0	1.80%	17	-140	804	0	0.00%	-69	-665	70
	TOTAL OTHER FUND PURCHASES	398,252	0		11,619	-85,909	323,962	0		11,983	-335,764	181
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	60	0	0.00%	-5	-55	0	0	17.00%	0	0	0
707	AMC TRAINING	241,029	0	0.00%	-36,395	-2,464	202,170	0	19.40%	39,221	-25,125	216,266
771	COMMERCIAL TRANSPORTATION	4,442	0	1.80%	80	-1,353	3,169	0	2.00%	63	306	3,538

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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Operation and Maintenance, Air Force Reserve

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
TOTAL TRANSPORTATION	245,531	0		-36,320	-3,872	205,339	0		39,284	-24,819	219,804
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	18,295	0	1.80%	329	1,279	19,903	0	2.00%	398	-20,301	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	17,943	0	1.80%	323	15,385	33,651	0	2.00%	673	-30,767	3,557
915 RENTS (NON-GSA)	4,036	0	1.80%	73	-2,104	2,005	0	2.00%	40	-1,887	158
917 POSTAL SERVICES (U.S.P.S.)	234	0	1.80%	4	22	260	0	2.00%	5	-121	144
920 SUPPLIES AND MATERIALS (NON-DWCF)	63,044	0	1.80%	1,135	-40,303	23,876	0	2.00%	478	6,428	30,782
921 PRINTING AND REPRODUCTION	19,098	0	1.80%	344	-7,578	11,864	0	2.00%	237	2,913	15,014
922 EQUIPMENT MAINTENANCE BY CONTRACT	64,652	0	1.80%	1,164	-9,585	56,231	0	2.00%	1,125	-35,207	22,149
923 FACILITY SUSTAIN, RESTORE MOD BY CT	74,556	0	1.80%	1,342	3,267	79,165	0	2.00%	1,583	-61,207	19,541
925 EQUIPMENT PURCHASES (NON-FUND)	112,415	0	1.80%	2,023	-45,779	68,659	0	2.00%	1,373	-52,521	17,511
930 OTHER DEPOT MAINT (NON-DWCF)	156,209	0	1.80%	2,812	64,241	223,262	0	2.00%	4,465	-227,727	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	4,962	0	1.80%	89	-1,393	3,658	0	2.00%	73	-3,731	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	10	0	1.80%	0	-10	0	0	2.00%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	2,536	0	2.00%	51	-1,802	785	0	2.00%	16	370	1,171
937 LOCALLY PURCHASED FUEL (NON-SF)	35	0	21.38%	7	-13	29	0	0.00%	0	-29	0
955 OTHER COSTS-MEDICAL CARE	2,659	0	3.80%	101	1,263	4,023	0	3.90%	157	5,754	9,934
957 OTHER COSTS-LANDS AND STRUCTURES	210,719	0	1.80%	3,793	-126,307	88,205	0	2.00%	1,764	4,085	94,054
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	5,905	0	1.80%	106	1,501	7,512	0	2.00%	150	-653	7,009
960 OTHER COSTS (INTEREST AND DIVIDENDS)	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	35,689	0	1.80%	642	-13,290	23,041	0	2.00%	461	8,552	32,054
985 RESEARCH AND DEVELOPMENT CONTRACTS	27	0	0.00%	0	-27	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,070	0	1.80%	163	-3,284	5,949	0	2.00%	119	-199	5,869
989 OTHER SERVICES	7,266	0	1.80%	131	-5,353	2,044	0	2.00%	41	-930	1,155
TOTAL OTHER PURCHASES	809,362	0		14,633	-169,873	654,122	0		13,158	-407,178	260,102
GRAND TOTAL	3,186,247	0		1,336	38,155	3,225,738	0		84,689	-1,078,982	2,231,445

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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Operation and Maintenance, Air Force Reserve

ADDENDUM

	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL	225,129	0	0	1,148	-73,458	152,819	0	0	0	9,215	162,034
103 WAGE BOARD	4,055	0	0	21	75,086	79,162	0	0	0	25,010	104,172
TOTAL CIVILIAN	229,184	0	0	1,169	1,628	231,981	0	0	0	34,225	266,206
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	4,191	0	0	75	-1,889	2,377	0	0	48	4,077	6,502
TOTAL TRAVEL	4,191	0	0	75	-1,889	2,377	0	0	48	4,077	6,502
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL	1,032	0	0	-4	-9	1,019	0	0	-7	130	1,142
414 AF CONSOLIDATED	223	0	0	6	345	574	0	0	46	-35	585
418 AF RETAIL SUPPLY (GSD)	693	0	0	16	49	758	0	0	22	-65	715
TOTAL DEFENSE WORKING	1,948	0	0	18	385	2,351	0	0	61	30	2,442
<u>OTHER FUND PURCHASES</u>											
633 DLA DOCUMENT SERVICES	0	0	0.0187	0	0	0	0	0.005	0	10	10
661 AF CONSOLIDATED	0	0	0	0	0	0	0	0	0	482,607	482,607
671 DISA DISN SUBSCRIPTION	853	0	0.018	15	-134	734	0	-0.0863	-63	72	743
TOTAL OTHER FUND	853	0	0	15	-134	734	0	0	-63	482,689	483,360
<u>TRANSPORTATION</u>											
771 COMMERCIAL	1,815	0	0	33	-1,305	543	0	0	11	10	564
TOTAL TRANSPORTATION	1,815	0	0	33	-1,305	543	0	0	11	10	564

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percen</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Perce</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES	18,056	0	0	325	1,522	19,903	0	0	398	95	20,396
914 PURCHASED	16,951	0	0	305	13,158	30,414	0	0	608	-14,728	16,294
915 RENTS (NON-GSA)	1,349	0	0	24	477	1,850	0	0	37	11	1,898
917 POSTAL SERVICES	143	0	0	3	-44	102	0	0	2	4	108
920 SUPPLIES AND MATERIALS	7,808	0	0	141	-3,420	4,529	0	0	91	615	5,235
921 PRINTING AND	380	0	0	7	-29	358	0	0	7	0	365
922 EQUIPMENT MAINTENANCE	6,781	0	0	122	464	7,367	0	0	147	44,835	52,349
923 FACILITY SUSTAIN,	56,963	0	0	1,025	237	58,225	0	0	1,165	-1,495	57,895
925 EQUIPMENT PURCHASES	70,941	0	0	1,277	-20,646	51,572	0	0	1,031	-33,052	19,551
930 OTHER DEPOT MAINT (NON-	0	0	0	0	0	0	0	0	0	224,600	224,600
932 MANAGEMENT AND	4,471	0	0	80	-893	3,658	0	0	73	-452	3,279
935 TRAINING AND	515	0	0	10	-280	245	0	0	5	138	388
937 LOCALLY PURCHASED	28	0	0	6	-5	29	0	0	0	0	29
955 OTHER COSTS-MEDICAL	196	0	0	7	-203	0	0	0	0	0	0
957 OTHER COSTS-LANDS	4,741	0	0	85	-2,498	2,328	0	0	47	-150	2,225
959 OTHER COSTS-	5	0	0	0	-5	0	0	0	0	0	0
960 OTHER COSTS (INTEREST	2	0	0	0	-2	0	0	0	0	0	0
964 OTHER COSTS-SUBSIST &	632	0	0	11	-378	265	0	0	5	288	558
987 OTHER INTRA-	143	0	0	3	-3	143	0	0	3	2	148
989 OTHER SERVICES	1,429	0	0	26	-503	952	0	0	19	10	981
TOTAL OTHER	191,534	0	1	3,457	-13,051	181,940	0	0	3,638	220,721	406,299
GRAND TOTAL	429,525	0	1	4,767	-14,366	419,926	0	0	3,695	741,752	1,165,373

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2019 President's Budget Request	3,152,279	107,955	3,260,234
1. Congressional Adjustments			
a) Distributed Adjustments	-59,000	-1,000	-60,000
1) Decrease Unaccounted (SAGs: 42J,11W)	-9,000	-1,000	-10,000
2) Projected Under Execution (SAG: 11A)	-50,000	0	-50,000
Total Distributed Adjustments	-59,000	-1,000	-60,000
b) Undistributed Adjustments	-8,500	0	-8,500
1) Decrease Unaccounted (SAG: 11A)	-8,500	0	-8,500
Total Undistributed Adjustments	-8,500	0	-8,500
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	34,004	0	34,004
1) General Provisions (SAG: 11Z)	34,004	0	34,004
Total General Provisions	34,004	0	34,004
FY 2019 Appropriated Amount	3,118,783	106,955	3,225,738
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Funding	60,500	0	60,500
Total Overseas Contingency Operations Funding	60,500	0	60,500
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
1. Transfers In	0	0	0
2. Transfers Out	0	0	0
b) Technical Adjustments			
1. Increases	0	0	0
2. Decreases	0	0	0
c) Emergent Requirements			
1. Program Increases			

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2. Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2019 Appropriated and Supplemental Funding	3,179,283	106,955	3,286,238
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2019 Estimate	3,179,283	106,955	3,286,238
5. Less: Emergency Supplemental Funding	-60,500	0	-60,500
a) Less: War-Related and Disaster Supplemental Appropriation	-60,500	0	-60,500
b) Less: X-Year Carryover	0	0	0
Normalized FY 2019 Current Estimate	3,118,783	106,955	3,225,738
6. Price Change	84,131	560	84,691
7. Transfers			
a) Transfers In			
1) Civilian Manpower Transfer (SAG: 11Z)	33,366	0	33,366
2) Cyberspace Activities Transfer (SAG: 12D)	1,673	0	1,673
3) O&M Funding Realignment (SAGs: Multiple)	34,163	6,317	40,480
Total Transfers In	69,202	6,317	75,519
b) Transfers Out			
1) Cyberspace Activities (SAG: 11G)	-1,673	0	-1,673
2) O&M Funding Realignment (SAG: 11Z)	-37,650	0	-37,650

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Total Transfers Out	-39,323	0	-39,323
8. Program Increases			
a) Annualization of New FY 2019 Program			
b) One-Time FY 2020 Costs			
c) Program Growth in FY 2020			
1) Aircraft Maintenance (SAG: 11M)	119,088	0	119,088
2) Audiovisual Services (SAG: 42M)	0	7	7
3) Civilian Pay (SAGs: Multiple)	7,380	653	8,033
4) Contractor Logistics Support/ Sustaining Engineering (SAG: 11W)	19,628	0	19,628
5) Engine Maintenance (SAG: 11M)	17,069	0	17,069
6) Facilities Sustainment (SAG: 11R)	5,865	0	5,865
7) Flying Hour Program (SAG: 11A)	31,492	0	31,492
Total Program Growth in FY 2020	200,522	660	201,182
9. Program Decreases			
a) One-Time FY 2019 Costs			
b) Annualization of FY 2019 Program Decreases			
1) Enter Description (SAG: 12D)	0	0	0
c) Program Decreases in FY 2020			
1) Civilian Pay (SAGs: Multiple)	-11,615	-3,877	-15,492
2) Disability Claims (SAG: 42L)	0	-653	-653
3) Flying Hour Program (SAG: 11A)	-129,274	0	-129,274
4) OCO for Base Requirements (SAGs: Multiple)	-1,170,943	0	-1,170,943
Total Program Decreases in FY 2020	-1,311,832	-4,530	-1,316,362
FY 2020 Budget Request	2,121,483	109,962	2,231,445

Exhibit PB-31D Summary of Funding Increases and Decreases

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

<u>O&M, Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	65,317	66,151	65,625	-526
Officer	12,696	13,543	13,394	-149
Enlisted	52,621	52,608	52,231	-377
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,386	3,849	4,475	626
Officer	1,020	1,201	1,389	188
Enlisted	2,366	2,648	3,086	438
<u>Civilian End Strength (Total)</u>	11,152	13,777	13,140	-637
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,678	3,869	4,202	333
U.S. Direct Hire	3,678	3,869	4,202	333
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	3,678	3,869	4,202	333
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	7,474	9,908	8,938	-970
U.S. Direct Hire	7,474	9,908	8,938	-970
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	32,659	65,735	65,889	154
Officer	6,348	13,120	13,469	349

Exhibit PB-31R Personnel Summary

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

<u>O&M. Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
Enlisted	26,311	52,615	52,420	-195
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,693</u>	<u>3,618</u>	<u>4,140</u>	<u>522</u>
Officer	510	1,111	1,295	184
Enlisted	1,183	2,507	2,845	388
<u>Civilian FTEs (Total)</u>	<u>11,337</u>	<u>12,813</u>	<u>13,053</u>	<u>240</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,837</u>	<u>3,668</u>	<u>4,154</u>	<u>486</u>
U.S. Direct Hire	3,837	3,668	4,154	486
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>3,837</u>	<u>3,668</u>	<u>4,154</u>	<u>486</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>12</u>	<u>12</u>	<u>0</u>
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>12</u>	<u>12</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>7,500</u>	<u>9,133</u>	<u>8,887</u>	<u>-246</u>
U.S. Direct Hire	7,500	9,133	8,887	-246
<u>Contractor FTEs (Total)</u>	<u>2,014</u>	<u>2,284</u>	<u>2,466</u>	<u>182</u>

Personnel Summary Explanations

FY 2020 civilian FTE increases are attributed to the A-10 conversion delay and unit mission change. Reductions are the result of converting Air Reserve Technicians (ART) to Active Guard/Reserve (AGR) status, and compliance with the mandate to streamline and reduce the size of management headquarters staffs.

FY 2020 OCO for Base requirements funding and Civilian FTEs and contractors are reflected in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support**

I. Description of Operations Financed

This activity contains financing for the following force categories: Air Refueling: KC-10, KC-46, and KC-135 aircraft; Tactical Airlift: C-130; Combat Forces: B-1, B-52, F-16 and A-10; Strategic Airlift: C-5 and C-17; Combat Search and Rescue: HC-130 and HH-60; Special Air Mission Airlift: C-40; Reserve Associate Flying Units: KC-10, KC-135, KC-46, C-5, C-17, F-16, F-22, F-35, A-10; Airborne Warning and Control System: E-3B/C; and Unmanned Aerial Vehicles: Predator and Global Hawk. This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve missions and related aircraft; fuel for jet engine test cell operation; and operation of aircraft ground equipment. It includes funds for military technicians and civilian personnel; transportation of material; medical support; and purchase of supplies, and services from Transportation Working Capital Fund and commercial sources. It also includes funds for expenses related to field training, exercises and maneuvers, and training equipment and supplies.

II. Force Structure Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Military Technicians & Other Civilians (E/S)	6,409	8,596	7,522
Flying Hours (O&M Funded)	71,917	104,744	86,166
Primary Assigned Aircraft (PAA)	309	307	293
Total Assigned Aircraft (TAI)	328	332	318

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019					Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn		
PRIMARY COMBAT FORCES AND SUPPORT	\$1,603,668	\$1,853,437	\$-58,500	-3.16%	\$1,794,937	\$1,794,937	\$1,781,413
SUBACTIVITY GROUP TOTAL	\$1,603,668	\$1,853,437	\$-58,500	-3.16%	\$1,794,937	\$1,794,937	\$1,781,413
		Change		Change			
		FY 2019/FY 2019		FY 2019/FY 2020			
BASELINE FUNDING		\$1,853,437		\$1,794,937			
Congressional Adjustments (Distributed)			-50,000				
Congressional Adjustments (Undistributed)			-8,500				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT		1,794,937					
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING		1,794,937					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					60,522		
Functional Transfers					22,179		
Program Changes					-96,225		
NORMALIZED CURRENT ESTIMATE		\$1,794,937		\$1,781,413			

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces and Support**

C. Reconciliation of Increases and Decreases

FY 2019 President's Budget Request	\$1,853,437
1. Congressional Adjustments	\$-58,500
a) Distributed Adjustments	\$-50,000
1) Projected Under Execution	\$-50,000
b) Undistributed Adjustments	\$-8,500
1) Decrease Unaccounted	\$-8,500
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$1,794,937
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2019 Appropriated and Supplemental Funding **\$1,794,937**

4. Anticipated Reprogramming (Requiring 1415 Actions)

a) Increases	\$0
b) Decreases	\$0

Revised FY 2019 Estimate **\$1,794,937**

5. Less: Emergency Supplemental Funding

a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

Normalized FY 2019 Current Estimate..... **\$1,794,937**

6. Price Change

7. Transfers.....

a) Transfers In	\$22,179
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1) O&M Funding Realignment..... \$22,179

The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted.

16,442

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support**

b) Transfers Out		\$0
8. Program Increases		\$37,509
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$37,509
1) Civilian Pay		\$6,017
a. Fix A-10 Formal Training Units(FTUs) - The Air Force Reserves adjustment as part of the restructure of the A-10 program, and rightsizing A-10 formal training units (+76 FTEs, \$3,959)		
b. Funding for one additional compensable workday in FY 2020. (\$+2,058)		
2) Flying Hour Program		\$31,492
a. Increase in support of the growth of the KC-46 program (+1,370 hours, \$+10,633)		
b. The Air Force Reserve will continue the conversion of a twenty four (24) PAA A-10 combat coded Air Force Reserve unit to a twenty seven (27) PAA Active associate Flying Training Unit (FTU). (+840 hours, \$+8,903).		
c. Continue conversion of a twenty four (24) PAA A-10 combat coded Air Force Reserve unit to a twenty seven (27) PAA Active associate Flying Training Unit (FTU). (+3,250 hours, \$+11,956)		
9. Program Decreases.....		\$-133,734
a) One-Time FY 2019 Costs		\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support**

b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-133,734
1) Civilian Pay	\$-4,460
a. Converts Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) status. Provides the proper allocation and mix of full-time service personnel to achieve readiness and meet deployment requirements. Increases the Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill positions. (FY 2019 Base: \$843,260; -108 FTE)	
2) Flying Hour Program	\$-129,274
a. The Air Force Reserve is refining its flying hour requirements through more accurate modeling and analysis in partnership with the active Air Force to correct inefficiencies (-20,965 hours, \$-84,763)	
b. Reduction of flying hours in as the Air Force Reserve will divests of KC-135 aircraft as it transitions to KC-46 aircraft. (-1,355 hours, \$-8,449)	
c. Decrease in flying hours for the eight (8) PAA C-130 location that converts to an eight (8) PAA C-17 unit. (-840 hours, \$-11,618)	
d. Training Test and Ferry (TTF). Program decrease for TTF due to pricing increase adjustment. (\$-24,444) (FY2019 Base, \$ 204,319)	
FY 2020 Budget Request.....	\$1,781,413

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

IV. Performance Criteria and Evaluation Summary:

<u>TAI (Total Aircraft Inventory)</u>	FY 2018		FY 2019		FY 2020
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Airlift	93	96	98	98	94
Fighter	82	81	80	80	80
Tanker	72	72	74	74	67
Training	46	46	46	46	46
Other	35	29	34	34	31

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

<u>PAA (Primary Aircraft Inventory)</u>	FY 2018		FY 2019		FY 2020
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Airlift	90	90	91	91	87
Fighter	75	74	73	73	73
Tanker	72	72	72	72	65
Training	40	40	40	40	40
Other	32	27	31	31	28

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

	FY 2018		FY 2019		FY 2020
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
Fighters	1.25	1.25	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
Fighters	16.20	13.20	15.70	15.70	17.30

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

	<u>FY 2018</u>			<u>FY 2019</u>			<u>FY 2020</u>
<u>Flying Hours</u>	<u>Budgeted</u> <u>Quantity</u>	<u>Actual</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Budgeted</u> <u>Quantity</u>	<u>Estimate</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Estimate</u> <u>Quantity</u>
Hours	104,115	71,917	69.1%	104,744	104,115	99.4%	86,166

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

	FY 2018			FY 2019			FY 2020
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimate Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
<u>Flying Dollars</u> Dollars	\$633,549	\$511,608	80.8%	\$728,507	\$728,508	100.0%	\$679,373

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	24,696	27,930	26,998	-932
Officer	4,532	5,030	4,818	-212
Enlisted	20,164	22,900	22,180	-720
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,085	1,382	1,818	436
Officer	434	549	707	158
Enlisted	651	833	1,111	278
<u>Civilian FTEs (Total)</u>	6,365	7,541	7,430	-111
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	456	401	398	-3
U.S. Direct Hire	456	401	398	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	456	401	398	-3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	5,909	7,140	7,032	-108
U.S. Direct Hire	5,909	7,140	7,032	-108
<u>Contractor FTEs (Total)</u>	291	215	273	58

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces and Support

VII. OP-32A Line Items:

	FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	289,109	0	0.51%	1,474	121,104	411,687	0	0.00%	0	77,534	489,221
103	WAGE BOARD	419,671	0	0.51%	2,140	-48,738	373,073	0	0.00%	0	-75,977	297,096
	TOTAL CIVILIAN PERSONNEL COMPENSATION	708,780	0		3,615	72,365	784,760	0		0	1,557	786,317
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	13,664	0	1.80%	246	-5,243	8,667	0	2.00%	173	4,503	13,343
	TOTAL TRAVEL	13,664	0		246	-5,243	8,667	0		173	4,503	13,343
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	293,664	0	-0.40%	-1,175	103,040	395,529	0	-0.67%	-2,650	-6,193	386,686
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	149,661	0	2.62%	3,921	92,108	245,690	0	8.05%	19,778	-57,901	207,567
418	AF RETAIL SUPPLY (GSD)	72,582	0	2.35%	1,706	16,539	90,827	0	2.87%	2,607	-9,243	84,191
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	515,907	0		4,452	211,687	732,046	0		19,735	-73,337	678,444
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	18	0	0.00%	0	21	39	0	0.00%	0	0	39
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	18	0		0	21	39	0		0	0	39
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.87%	0	36	36	0	0.50%	0	0	36
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	61	0	1.80%	1	4	66	0	-8.63%	-6	6	66
	TOTAL OTHER FUND PURCHASES	61	0		1	40	102	0		-6	6	102
<u>TRANSPORTATION</u>												
707	AMC TRAINING	241,029	0	-15.10%	-36,395	-2,464	202,170	0	19.40%	39,221	-25,125	216,266
771	COMMERCIAL TRANSPORTATION	2,291	0	1.80%	41	-183	2,149	0	2.00%	43	681	2,873
	TOTAL TRANSPORTATION	243,320	0		-36,354	-2,647	204,319	0		39,264	-24,444	219,139

Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Primary Combat Forces and Support

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	635	0	1.80%	11	925	1,571	0	2.00%	31	50	1,652
915	RENTS (NON-GSA)	245	0	1.80%	4	-150	99	0	2.00%	2	0	101
917	POSTAL SERVICES (U.S.P.S.)	56	0	1.80%	1	75	132	0	2.00%	3	-22	113
920	SUPPLIES AND MATERIALS (NON-DWCF)	43,728	0	1.80%	787	-33,006	11,509	0	2.00%	230	7,270	19,009
921	PRINTING AND REPRODUCTION	257	0	1.80%	5	-249	13	0	2.00%	0	1	14
922	EQUIPMENT MAINTENANCE BY CONTRACT	18,403	0	1.80%	331	-3,381	15,353	0	2.00%	307	3,440	19,100
923	FACILITY SUSTAIN, RESTORE MOD BY CT	5	0	1.80%	0	-5	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	18,824	0	1.80%	339	-12,079	7,084	0	2.00%	142	-87	7,139
932	MANAGEMENT AND PROFESSIONAL SUP SVS	123	0	1.80%	2	-125	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,344	0	2.00%	27	-1,371	0	0	2.00%	0	525	525
937	LOCALLY PURCHASED FUEL (NON-SF)	7	0	21.38%	1	-8	0	0	-0.67%	0	0	0
955	OTHER COSTS-MEDICAL CARE	325	0	3.80%	12	2,572	2,909	0	3.90%	113	968	3,990
957	OTHER COSTS-LANDS AND STRUCTURES	237	0	1.80%	4	-234	7	0	2.00%	0	0	7
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	68	0	1.80%	1	-69	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	29,579	0	1.80%	532	-8,524	21,587	0	2.00%	432	5,506	27,525
985	RESEARCH AND DEVELOPMENT CONTRACTS	27	0	0.00%	0	-27	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	7,378	0	1.80%	133	-3,000	4,511	0	2.00%	90	15	4,616
989	OTHER SERVICES	677	0	1.80%	12	-460	229	0	2.00%	5	4	238
	TOTAL OTHER PURCHASES	121,918	0		2,205	-59,119	65,004	0		1,355	17,670	84,029
	GRAND TOTAL	1,603,668	0		-25,836	217,105	1,794,937	0		60,522	-74,046	1,781,413

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

This activity contains funding for the following mission support units and activities: Combat Communication Units; Combat Logistics Support; Air Traffic Control; Communications Security; Aerial Port Units; Military Training Schools; Medical Readiness Units; Counter Drug Activities; Aeromedical Evacuation; Other Support and Civil Engineering Flights and Heavy Repair.

II. Force Structure Summary:

	FY 2018	FY2019	FY 2020
Mission Support Units	383	388	388
Bases	9	9	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	FY 2020
<u>A. Program Elements</u>	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
MISSION SUPPORT OPERATIONS	\$205,446	\$205,369	\$0	0.00%	\$205,369	\$205,369	\$209,650
SUBACTIVITY GROUP TOTAL	\$205,446	\$205,369	\$0	0.00%	\$205,369	\$205,369	\$209,650
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>			
BASELINE FUNDING			\$205,369	\$205,369			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			205,369				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			205,369				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					622		
Functional Transfers					10,311		
Program Changes					-6,651		
NORMALIZED CURRENT ESTIMATE			\$205,369		\$209,651		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$205,369
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount.....	\$205,369
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

FY 2019 Appropriated and Supplemental Funding	\$205,369
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$205,369
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$205,369
6. Price Change	\$622
7. Transfers.....	\$10,311
a) Transfers In	\$11,984
O&M Funding Realignment.....	\$11,984
The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns O&M funding to the proper subactivity group.	
b) Transfers Out	\$-1,673
Cyberspace Activities	\$-1,673
Transfer Cyberspace Activities funding to the newly established Cyberspace Activities subactivity group 12D from subactivity group, 11G Mission Support.	

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

(FY 2019 Base: \$1,883)

8. Program Increases		\$504
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$504
Civilian Pay.....		\$504
a. Funding for one additional compensable workday in FY 2020. (\$+504)		
(FY 2019 Base: \$176,517)		
9. Program Decreases.....		\$-7,155
a) One-Time FY 2019 Costs		\$0
b) Annualization of FY 2019 Program Decreases.....		\$0
c) Program Decreases in FY 2020.....		\$-7,155
Civilian Pay.....		\$-7,155
a. Converts Air Reserve Technician (ART) manpower to Active Guard/Reserve status. Provides the proper allocation and mix of full-time service personnel to achieve readiness and meet deployment requirements. Increases the Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill positions.		
(FY 2019 Base: \$176,517; -91 FTE)		
FY 2020 Budget Request.....		\$209,651

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Numbered Air Force	3	3	3
Aerial Port Units	36	36	36
Aeromedical Staging Units	21	21	21
Aerospace Medicine Units	26	26	26
Aeromedical Evacuation Units	18	18	18
Medical Units	17	16	16
Civil Engineering Units	35	35	35
Red Horse Squadrons	4	4	4
Communications Units	13	13	13
Training Squadrons	2	2	2
Security Forces	37	36	36
Space	11	11	11
Reserve Support Units	2	2	2
Combat Communications Squadrons	3	3	3
Combat Operations Squadrons	4	5	5
Combat Camera Squadrons	1	1	1
Memorial Affairs	1	1	1
Flight Test Units	6	6	6
Logistics Readiness Units	33	32	32
Contracting Flights	10	10	10
Other Support Units	99	106	106
Force Generation Center	1	1	1
Total Mission Support Units	383	388	388

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	29,579	28,921	29,125	204
Officer	5,968	6,334	6,258	-76
Enlisted	23,611	22,587	22,867	280
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	915	1,061	1,205	144
Officer	337	391	407	16
Enlisted	578	670	798	128
<u>Civilian FTEs (Total)</u>	1,560	1,892	1,801	-91
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	175	145	143	-2
U.S. Direct Hire	175	145	143	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	175	145	143	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	12	12	0
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	1,385	1,735	1,646	-89
U.S. Direct Hire	1,385	1,735	1,646	-89
<u>Contractor FTEs (Total)</u>	57	20	34	14

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	135,645	0	0.51%	692	4,533	140,870	0	0.00%	0	-37,476	103,394
103	WAGE BOARD	3,013	0	0.51%	15	32,619	35,647	0	0.00%	0	30,825	66,472
	TOTAL CIVILIAN PERSONNEL COMPENSATION	138,658	0		707	37,152	176,517	0		0	-6,651	169,866
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,793	0	1.80%	50	-811	2,032	0	2.00%	41	564	2,637
	TOTAL TRAVEL	2,793	0		50	-811	2,032	0		41	564	2,637
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	165	0	-0.40%	-1	-12	152	0	-0.67%	-1	1	152
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	259	0	2.62%	7	-266	0	0	8.05%	0	0	0
418	AF RETAIL SUPPLY (GSD)	20,314	0	2.35%	477	-16,670	4,121	0	2.87%	118	-55	4,184
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	20,738	0		483	-16,948	4,273	0		117	-54	4,336
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	157	0	0.00%	0	303	460	0	0.00%	0	-260	200
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	157	0		0	303	460	0		0	-260	200
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.87%	0	16	16	0	0.50%	0	0	16
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	11	0	1.80%	0	-11	0	0	-8.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	11	0		0	5	16	0		0	0	16
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	60	0	-8.00%	-5	-55	0	0	17.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	243	0	1.80%	4	-90	157	0	2.00%	3	151	311
	TOTAL TRANSPORTATION	303	0		-1	-145	157	0		3	151	311

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	17	0	1.80%	0	-17	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	22	0	1.80%	0	1,255	1,277	0	2.00%	26	69
915	RENTS (NON-GSA)	75	0	1.80%	1	-20	56	0	2.00%	1	0
917	POSTAL SERVICES (U.S.P.S.)	10	0	1.80%	0	-9	1	0	2.00%	0	5
920	SUPPLIES AND MATERIALS (NON-DWCF)	8,755	0	1.80%	158	-2,935	5,978	0	2.00%	120	2,825
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,850	0	1.80%	33	-545	1,338	0	2.00%	27	761
923	FACILITY SUSTAIN, RESTORE MOD BY CT	238	0	1.80%	4	808	1,050	0	2.00%	21	-1,071
925	EQUIPMENT PURCHASES (NON-FUND)	21,788	0	1.80%	392	-12,328	9,852	0	2.00%	197	-232
935	TRAINING AND LEADERSHIP DEVELOPMENT	354	0	2.00%	7	16	377	0	2.00%	8	-2
955	OTHER COSTS-MEDICAL CARE	2,138	0	3.80%	81	-1,105	1,114	0	3.90%	43	4,787
957	OTHER COSTS-LANDS AND STRUCTURES	23	0	1.80%	0	-22	1	0	2.00%	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	15	0	1.80%	0	-15	0	0	2.00%	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	4,965	0	1.80%	89	-4,328	726	0	2.00%	15	2,773
987	OTHER INTRA-GOVERNMENTAL PURCHASES	120	0	1.80%	2	22	144	0	2.00%	3	-6
989	OTHER SERVICES	2,416	0	1.80%	43	-2,459	0	0	2.00%	0	0
	TOTAL OTHER PURCHASES	42,786	0		810	-21,682	21,914	0		461	9,909
	GRAND TOTAL	205,446	0		2,049	-2,126	205,369	0		622	3,659
											209,650

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

I. Description of Operations Financed:

Provides funding for the depot maintenance and repair of Air Force Reserve assets that include aircraft, engines, electronic and communications equipment, vehicles, and other equipment items. This subactivity provides funds to the Air Force Materiel Command and contract organizations for reimbursement for depot maintenance. Depot maintenance is required to maintain the Air Force Reserve weapon systems and equipment to enable the Air Force Reserve to be mission ready in accordance with wartime taskings.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2019						
<u>A. Program Elements</u>	FY 2018	Budget	Amount	Percent	Appn	Normalized	FY 2020	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
						<u>Enacted</u>		
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$408,550	\$345,576	\$0	0.00%	\$345,576	\$345,576	\$0	
SUBACTIVITY GROUP TOTAL	\$408,550	\$345,576	\$0	0.00%	\$345,576	\$345,576	\$0	
			Change			Change		
			<u>FY 2019/FY 2019</u>			<u>FY 2019/FY 2020</u>		
B. Reconciliation Summary			\$345,576			\$345,576		
BASELINE FUNDING			0					
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			345,576					
War-Related and Disaster Supplemental Appropriation			51,000					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			396,576					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-51,000					
Less: X-Year Carryover			0					
Price Change						12,502		
Functional Transfers						0		
Program Changes						-358,078		
NORMALIZED CURRENT ESTIMATE			\$345,576			\$0		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$345,576
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$345,576
2. War-Related and Disaster Supplemental Appropriations	\$51,000
a) Overseas Contingency Operations Funding	\$51,000
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

FY 2019 Appropriated and Supplemental Funding	\$396,576
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$396,576
5. Less: Emergency Supplemental Funding	\$-51,000
a) Less: War-Related and Disaster Supplemental Appropriation	\$-51,000
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$345,576
6. Price Change	\$12,502
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$136,157
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

c) Program Growth in FY 2020 \$136,157

1) Aircraft Maintenance \$119,088
 Funds programmed depot aircraft maintenance of (4) additional C-130 aircraft, +\$16 million, (2) additional C-5 aircraft, +\$55 million, A-10 programmed depot maintenance, +\$31 million, and F-16 programmed depot maintenance, +\$4 million, KC-135 +\$8 million and B-52, +\$5 million.

2) Engine Maintenance \$17,069

Funds additional maintenance on seven (7) KC-135 engines, +\$17 million.

9. Program Decreases \$-494,235

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-494,235

1) OCO for Base Requirements \$-494,235
 OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 11M (Depot Maintenance): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (FY 2019 Base: \$345,576)

FY 2020 Budget Request.....\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	FY 2018					Carry-In	FY 2019				FY 2020		
	Budget		Inductions		Completions		Quantity	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity			Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	456,024	58	449,521	0	0	0	345,565	39	345,565	46	494,227	55	
Contractor Logistics Support (CLS)	0	0	0	0	0	0	0	0	0	0	0	0	
Aircraft													
Basic Aircraft	0	0	0	0	0	0	0	0	0	0	0	0	
Engine	0	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	0	
Software	0	0	0	0	0	0	0	0	0	0	0	0	
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	0	
All Other Items Not Identified													
N/A	0	0	0	0	0	0	0	0	0	0	0	0	
Electronics and Communications Systems													
End Item	0	0	0	0	0	0	0	0	0	0	0	0	
General Purpose Equipment													
End Item	0	0	0	0	0	0	0	0	0	0	0	0	
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0	
Inter-Service	4,243	2	3,453	0	0	0	2,982	1	4,242	2	4,099	2	
Aircraft													
Basic Aircraft	1,131	0	830	0	0	0	1,151	0	1,151	0	953	0	
Engine	2,625	2	2,550	0	0	0	1,335	1	2,595	2	2,640	2	
Support Equipment	279	0	73	0	0	0	284	0	284	0	0	0	
All Other Items Not Identified													
N/A	197	0	0	0	0	0	200	0	200	0	493	0	
Electronics and Communications Systems													
End Item	0	0	0	0	0	0	0	0	0	0	0	0	
General Purpose Equipment													
End Item	11	0	0	0	0	0	12	0	12	0	13	0	

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

\$ in Thousands	FY 2018					FY 2019					FY 2020	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Organic	436,069	56	434,843	0	0	0	320,108	38	329,007	44	478,077	53
Aircraft												
Basic Aircraft	330,315	24	364,988	0	0	0	263,397	22	262,631	23	390,478	28
Engine	102,045	32	68,418	0	0	0	54,257	16	64,254	21	84,423	25
Other	1,676	0	427	0	0	0	798	0	466	0	813	0
Software	897	0	915	0	0	0	517	0	517	0	914	0
Support Equipment	49	0	0	0	0	0	278	0	46	0	0	0
All Other Items Not Identified												
N/A	219	0	0	0	0	0	0	0	232	0	291	0
Automotive Equipment												
Support Equipment	0	0	0	0	0	0	0	0	0	0	215	0
Electronics and Communications Systems												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	868	0	95	0	0	0	861	0	861	0	943	0
Other Contract	15,712	0	11,225	0	0	0	22,475	0	12,316	0	12,051	0
Aircraft												
Basic Aircraft	11,090	0	8,667	0	0	0	18,004	0	7,903	0	7,512	0
Software	0	0	0	0	0	0	0	0	0	0	0	0
Support Equipment	306	0	271	0	0	0	312	0	312	0	307	0
Automotive Equipment												
Support Equipment	138	0	693	0	0	0	374	0	141	0	380	0
Electronics and Communications Systems												
End Item	0	0	57	0	0	0	0	0	0	0	57	0
General Purpose Equipment												
End Item	4,178	0	1,537	0	0	0	3,785	0	3,960	0	3,795	0

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however are funded 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 Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

\$ in Thousands	FY 2018					FY 2019					FY 2020	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	166	0	9	0	0	0	11	0	11	0	8	0
Contractor Logistics Support (CLS)	0	0	0	0	0	0	0	0	0	0	0	0
Aircraft												
Other	0	0	0	0	0	0	0	0	0	0	0	0
All Other Items Not Identified												
N/A	0	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
Other	0	0	0	0	0	0	0	0	0	0	0	0
Organic	166	0	9	0	0	0	11	0	11	0	8	0
General Purpose Equipment												
Other	166	0	9	0	0	0	11	0	11	0	8	0
Grand Total	456,190	58	449,530	0	0	0	345,576	39	345,576	46	494,235	55

FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however are funded 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 Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	65	130	67	-63

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	397,325	0	2.92%	11,602	-85,826	323,101	0	3.73%	12,052	-335,153	0
	TOTAL OTHER FUND PURCHASES	397,325	0		11,602	-85,826	323,101	0		12,052	-335,153	0
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	11,225	0	1.80%	202	11,048	22,475	0	2.00%	450	-22,925	0
	TOTAL OTHER PURCHASES	11,225	0		202	11,048	22,475	0		450	-22,925	0
	GRAND TOTAL	408,550	0		11,804	-74,778	345,576	0		12,502	-358,078	0

ADDENDUM

VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	397,325	0	2.92%	11,602	-85,826	323,101	0	3.73%	12,052	147,454	482,607
	TOTAL OTHER FUND PURCHASES	397,325	0		11,602	-85,826	323,101	0		12,052	147,454	482,607
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	11,225	0	1.80%	202	11,048	22,475	0	2.00%	450	-11,297	11,628
	TOTAL OTHER PURCHASES	11,225	0		202	11,048	22,475	0		450	-11,297	11,628
	GRAND TOTAL	408,550	0		11,804	-74,778	345,576	0		12,501	136,158	494,235

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Real Property Maintenance**

I. Description of Operations Financed:

This activity group provides for costs in support of facilities sustainment, restoration and modernization, and demolition for the Air Force Reserve. Sustainment provides funding for maintenance and repair activities necessary to keep an inventory of facilities in good working order. Included are regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Also included are major repairs or replacement of facility components that are expected to occur periodically throughout life cycles of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work. Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alterations to facilities solely to implement new or higher standards, to accommodate new functions, or to replace building components that typically last more than 50 years. This program element provides the funding necessary to restore and modernize the Air Force Reserve facilities and infrastructure to meet mission requirements while maintaining a high standard of quality of life. Funding is provided for the demolition of buildings, pavements, utility systems, and other supporting infrastructure. Included are environmental costs directly attributable to demolition/disposal, but excludes environmental restoration costs.

II. Force Structure Summary:

	FY 2018	FY2019	FY 2020
Mission Support Units	383	388	388

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019					Normalized Current Enacted	FY 2020 Estimate
		Budget Request	Amount	Percent	Appn	Change FY 2019/FY 2019		
A. Program Elements	Actual	Request	Amount	Percent	Appn	Enacted	Estimate	
REAL PROPERTY MAINTENANCE	\$236,379	\$120,736	\$0	0.00%	\$120,736	\$120,736	\$128,746	
SUBACTIVITY GROUP TOTAL	\$236,379	\$120,736	\$0	0.00%	\$120,736	\$120,736	\$128,746	
B. Reconciliation Summary								
BASELINE FUNDING					\$120,736	\$120,736		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					<u>120,736</u>			
War-Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2019 to 2019 Only)					0			
SUBTOTAL BASELINE FUNDING					<u>120,736</u>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War-Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						2,145		
Functional Transfers						0		
Program Changes						5,865		
NORMALIZED CURRENT ESTIMATE					<u>\$120,736</u>	<u>\$128,746</u>		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$120,736
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount.....	\$120,736
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

FY 2019 Appropriated and Supplemental Funding	\$120,736
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$120,736
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$120,736
6. Price Change	\$2,145
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$5,865
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

c) Program Growth in FY 2020	\$5,865
1) Facilities Sustainment	\$5,865
Adjustment in FY 2020 that will fund facilities investment to an average of 1.9% of Plant Replacement Value (PRV) and facilities sustainment at 90% of requirements based on the latest OSD Facilities Sustainment model. (FY 2019 Base: \$120,736)	

9. Program Decreases.....	\$0
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
FY 2020 Budget Request.....	\$128,746

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Restoration/Modernization	178,245	35,280	38,640
Sustainment	58,126	85,456	90,106
Demolition	<u>8</u>	<u>0</u>	<u>0</u>
Total	236,379	120,736	128,746

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	114	131	131	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	114	131	131	0
U.S. Direct Hire	114	131	131	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	114	131	131	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	100	115	113	-2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	8,172	0	0.51%	42	995	9,209	0	0.00%	0	-891	8,318
103	WAGE BOARD	989	0	0.51%	5	3,240	4,234	0	0.00%	0	1,115	5,349
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,161	0		47	4,235	13,443	0		0	224	13,667
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5	0	1.80%	0	-5	0	0	2.00%	0	0	0
	TOTAL TRAVEL	5	0		0	-5	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	52	0	-0.40%	0	0	52	0	-0.67%	0	0	52
418	AF RETAIL SUPPLY (GSD)	65	0	2.35%	2	-12	55	0	2.87%	2	-3	54
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	117	0		1	-11	107	0		1	-2	106
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	222	0	1.80%	4	-226	0	0	2.00%	0	0	0
915	RENTS (NON-GSA)	2,367	0	1.80%	43	-2,410	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	556	0	1.80%	10	-99	467	0	2.00%	9	-4	472
923	FACILITY SUSTAIN, RESTORE MOD BY CT	17,331	0	1.80%	312	2,247	19,890	0	2.00%	398	-765	19,523
925	EQUIPMENT PURCHASES (NON-FUND)	66	0	1.80%	1	-57	10	0	2.00%	0	-10	0
957	OTHER COSTS-LANDS AND STRUCTURES	205,718	0	1.80%	3,703	-123,552	85,869	0	2.00%	1,717	6,460	94,046
987	OTHER INTRA-GOVERNMENTAL PURCHASES	836	0	1.80%	15	99	950	0	2.00%	19	-37	932
	TOTAL OTHER PURCHASES	227,096	0		4,088	-123,998	107,186	0		2,144	5,643	114,973
	GRAND TOTAL	236,379	0		4,136	-119,779	120,736	0		2,145	5,865	128,746

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

I. Description of Operations Financed:

Provides funding for the Contractor Logistics Support and Sustaining Engineering of Air Force Reserve assets. This subactivity provides funds to the Air Force Materiel Command and contract organizations for reimbursement for contractor logistics support including corrective maintenance of aircraft overhaul, reclamation, manufacture, assembly and disassembly, inspection, testing, and sustaining engineering maintenance. Contractor Logistics Support is required to maintain the Air Force Reserve weapon systems and equipment to enable the Air Force Reserve to be mission ready in accordance with wartime taskings.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	FY 2020
<u>A. Program Elements</u>	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$181,423	\$241,239	\$-9,000	-3.73%	\$232,239	\$232,239	\$0
SUBACTIVITY GROUP TOTAL	\$181,423	\$241,239	\$-9,000	-3.73%	\$232,239	\$232,239	\$0
 <u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2019/FY 2019</u>		<u>FY 2019/FY 2020</u>		
BASELINE FUNDING			\$241,239		\$232,239		
Congressional Adjustments (Distributed)			-9,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			232,239				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			232,239				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,645		
Functional Transfers					0		
Program Changes					-236,884		
NORMALIZED CURRENT ESTIMATE			\$232,239		\$0		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$241,239
1. Congressional Adjustments	\$-9,000
a) Distributed Adjustments	\$-9,000
1) Decrease Unaccounted	\$-9,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$232,239
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$232,239
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$232,239
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$232,239
6. Price Change	\$4,645
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$19,628
a) Annualization of New FY 2019 Program.....	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$19,628

1) Contractor Logistics Support/ Sustaining Engineering \$19,628
 In FY 2020, scheduled contractor logistics support maintenance will be performed on the C-17, +\$10.0 million and HC-130, +\$3.0 million.

Sustaining Engineering increases for the A-10, +\$3.1 million, B-52, +\$1.6 million and the C-5, +\$1.9 million.
 (FY 2019 Base: \$232,239)

9. Program Decreases..... \$-256,512

a) One-Time FY 2019 Costs \$0

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

c) Program Decreases in FY 2020..... \$-256,512

1) OCO for Base Requirements \$-256,512
 OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 11W (Contractor Logistics Support and Sustaining Engineering): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (FY 2019 Base: \$232,239)

FY 2020 Budget Request.....\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	FY 2018					Carry-In	FY 2019				FY 2020		
	Budget		Inductions		Completions		Quantity	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity			Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	104,005	9	94,551	7	0	0	113,770	10	103,918	11	119,322	12	
Contractor Logistics Support (CLS)	102,076	8	86,909	6	0	0	112,630	9	96,815	10	111,793	11	
Aircraft													
Basic Aircraft	4,008	1	10,742	3	0	0	8,101	3	6,701	3	13,526	5	
Engine	39,604	7	16,220	3	0	0	38,665	6	35,075	7	34,953	6	
Other	51,311	0	45,718	0	0	0	58,400	0	49,810	0	57,821	0	
Software	2,661	0	681	0	0	0	887	0	891	0	2,149	0	
Support Equipment	1,528	0	11,122	0	0	0	3,643	0	1,467	0	992	0	
Electronics and Communications Systems													
End Item	57	0	0	0	0	0	0	0	0	0	0	0	
Subassemblies	81	0	0	0	0	0	84	0	0	0	0	0	
General Purpose Equipment													
End Item	2,718	0	2,397	0	0	0	2,739	0	2,739	0	2,220	0	
Other	75	0	0	0	0	0	77	0	98	0	104	0	
Subassemblies	33	0	29	0	0	0	34	0	34	0	28	0	
Organic	1,929	1	7,642	1	0	0	1,140	1	7,103	1	7,529	1	
Aircraft													
Basic Aircraft	1,929	1	7,598	1	0	0	1,140	1	7,083	1	7,509	1	
Software	0	0	44	0	0	0	0	0	20	0	20	0	

FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however are funded 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 Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

\$ in Thousands	FY 2018					FY 2019					FY 2020	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	136,830	0	86,872	0	0	0	127,469	0	128,321	0	137,190	0
Contractor Logistics Support (CLS)	91,745	0	50,433	0	0	0	96,017	0	94,479	0	93,430	0
Aircraft												
Other	91,397	0	50,150	0	0	0	95,662	0	94,124	0	93,110	0
General Purpose Equipment												
Other	348	0	283	0	0	0	355	0	355	0	320	0
Organic	3,366	0	0	0	0	0	1,385	0	1,951	0	1,520	0
Aircraft												
Other	3,138	0	0	0	0	0	1,385	0	1,951	0	1,366	0
Electronics and Communications Systems												
Other	228	0	0	0	0	0	0	0	0	0	154	0
Other Contract	41,719	0	36,439	0	0	0	30,067	0	31,891	0	42,240	0
Aircraft												
Other	41,719	0	36,279	0	0	0	30,067	0	31,891	0	42,240	0
Electronics and Communications Systems												
Other	0	0	160	0	0	0	0	0	0	0	0	0
Grand Total	240,835	9	181,423	7	0	0	241,239	10	232,239	11	256,512	12

FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however are funded 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 Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,049	1,342	1,483	141

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

VII. OP-32A Line Items:

	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	36,439	0	1.80%	656	-5,643	31,452	0	2.00%	629	-32,081	0
930	OTHER DEPOT MAINT (NON-DWCF)	144,984	0	1.80%	2,610	53,193	200,787	0	2.00%	4,016	-204,803	0
	TOTAL OTHER PURCHASES	181,423	0		3,266	47,550	232,239	0		4,645	-236,884	0
	GRAND TOTAL	181,423	0		3,266	47,550	232,239	0		4,645	-236,884	0

ADDENDUM

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
<u>OTHER PURCHASES</u>											
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	2.00%	0	43,540	43,540
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	2.00%	0	212,972	212,972
	TOTAL OTHER PURCHASES	0	0		0	0	0		0	256,512	256,512
	GRAND TOTAL	0	0		0	0	0		0	256,512	256,512

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

Provides qualified people (active duty, reserve and civilian), equipment, materiel and facilities supporting nine (9) reserve installations. Operation and Maintenance funding includes civilian personnel funding for U.S. Wage Board and U.S. General Schedule costs, TDY funds, vehicle operating costs, printing and reproduction costs, equipment maintenance, continuing education support, installation contractor support costs, reimbursable services, civilian contractor costs, Supply Management Business Area (SMBA) equipment and supply expenses, and information processing equipment. Funding for Real Property Services (RPS) includes items such as the engineering operations and services to accomplish municipal activities (utilities and utility plant operations, fire protection and crash rescue, explosive ordnance disposal, disaster snow removal, grounds services, custodial services, refuse collection/disposal, tank cleaning/inspection, elevator inspection, rents, leases, airport joint use agreements, etc.). Also provides Environmental Compliance funding to ensure Air Force Reserve activities comply with applicable Federal, State, and Local environmental regulations and standards. Environmental Conservation ensures protection of natural and cultural resources. Pollution prevention eliminates or reduces the impact on health and the local environment.

II. Force Structure Summary:

	FY 2018	FY2019	FY 2020
Bases	9	9	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		FY 2019					
<u>A. Program Elements</u>	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2020</u>
BASE SUPPORT	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>
	\$429,525	\$385,922	\$34,004	8.81%	\$419,926	\$419,926	\$0
SUBACTIVITY GROUP TOTAL	\$429,525	\$385,922	\$34,004	8.81%	\$419,926	\$419,926	\$0
		<u>Change</u>		<u>Change</u>			
		<u>FY 2019/FY 2019</u>		<u>FY 2019/FY 2020</u>			
BASELINE FUNDING		\$385,922		\$419,926			
Congressional Adjustments (Distributed)		0					
Congressional Adjustments (Undistributed)		0					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		34,004					
SUBTOTAL APPROPRIATED AMOUNT		419,926					
War-Related and Disaster Supplemental Appropriation		9,500					
X-Year Carryover		0					
Fact-of-Life Changes (2019 to 2019 Only)		0					
SUBTOTAL BASELINE FUNDING		429,426					
Anticipated Reprogramming (Requiring 1415 Actions)		0					
Less: War-Related and Disaster Supplemental Appropriation		-9,500					
Less: X-Year Carryover		0					
Price Change				3,695			
Functional Transfers				-4,284			
Program Changes				-419,337			
NORMALIZED CURRENT ESTIMATE		\$419,926		\$0			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$385,922
1. Congressional Adjustments	\$34,004
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$34,004
1) General Provisions	\$34,004
FY 2019 Appropriated Amount	\$419,926
2. War-Related and Disaster Supplemental Appropriations	\$9,500
a) Overseas Contingency Operations Funding	\$9,500
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$429,426
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$429,426
5. Less: Emergency Supplemental Funding	\$-9,500
a) Less: War-Related and Disaster Supplemental Appropriation	\$-9,500
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$419,926
6. Price Change	\$3,695
7. Transfers.....	\$-4,284
a) Transfers In	\$33,366
1) Civilian Manpower Transfer	\$33,366
The Air Force Reserve began an overall assessment of the civilian manpower program that resulted in the realignment of resources between subactivity groups that will best capture where the day-to-day functions are being performed. (258 FTE)	
b) Transfers Out	\$-37,650

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

1) O&M Funding Realignment.....\$-37,650
The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted.

8. Program Increases	\$859
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$859
1) Civilian Pay	\$859
a. Funding for one additional compensable workday in FY 2020. (\$+859) (FY 2019 Base: \$231,981)	
9. Program Decreases.....	\$-420,196
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-420,196
1) OCO for Base Requirements	\$-420,196
OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 11Z (Base Support): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (FY 2019 Base: \$419,926)	
FY 2020 Budget Request.....	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
A. Administration			
Civilian Personnel FTEs	2,625	2,432	3,015
Number of Bases, Total	9	9	9
(CONUS)	9	9	9
(Overseas)	0	0	0
B. Other Base Services			
Funding (\$000)	418,981	409,523	399,800
Number of Motor Vehicles, Total	3,608	3,619	3,619
(Leased)	625	566	566
(Owned)	2,983	3,053	3,053
C. Operation of Utilities			
Funding (\$000)	18,056	19,903	20,396
Electricity (MWH)	132,350	122,824	122,900
Heating (MBTU)	407,846	348,010	348,300
Sewage & Waste Systems (000 gals)	326,075	277,742	277,800
Water, Plants & Systems (000 gals)	244,000	208,074	208,200
Total Base Support (\$000)	437,037	429,426	420,196

FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however are funded 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 Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	8,730	6,945	0	-6,945
Officer	723	620		-620
Enlisted	8,007	6,325		-6,325
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	566	607	0	-607
Officer	16	20		-20
Enlisted	550	587		-587
<u>Civilian FTEs (Total)</u>	2,625	2,756	0	-2,756
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,538	2,670	0	-2,670
U.S. Direct Hire	2,538	2,670	0	-2,670
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,538	2,670	0	-2,670
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	87	86	0	-86
U.S. Direct Hire	87	86	0	-86
<u>Contractor FTEs (Total)</u>	426	432	0	-432

Personnel Summary Explanations:

FY 2020 and FY 2021 Funding and Civilian FTEs and contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	225,129	0	0.51%	1,148	-73,458	152,819	0	0.00%	0	-152,819	0
103	WAGE BOARD	4,055	0	0.51%	21	75,086	79,162	0	0.00%	0	-79,162	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	229,184	0		1,169	1,628	231,981	0		0	-231,981	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,191	0	1.80%	75	-1,889	2,377	0	2.00%	48	-2,425	0
	TOTAL TRAVEL	4,191	0		75	-1,889	2,377	0		48	-2,425	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,032	0	-0.40%	-4	-9	1,019	0	-0.67%	-7	-1,012	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	223	0	2.62%	6	345	574	0	8.05%	46	-620	0
418	AF RETAIL SUPPLY (GSD)	693	0	2.35%	16	49	758	0	2.87%	22	-780	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,948	0		18	385	2,351	0		61	-2,412	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	853	0	1.80%	15	-134	734	0	-8.63%	-63	-671	0
	TOTAL OTHER FUND PURCHASES	853	0		15	-134	734	0		-63	-671	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	1,815	0	1.80%	33	-1,305	543	0	2.00%	11	-554	0
	TOTAL TRANSPORTATION	1,815	0		33	-1,305	543	0		11	-554	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	18,056	0	1.80%	325	1,522	19,903	0	2.00%	398	-20,301	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	16,951	0	1.80%	305	13,158	30,414	0	2.00%	608	-31,022	0
915	RENTS (NON-GSA)	1,349	0	1.80%	24	477	1,850	0	2.00%	37	-1,887	0
917	POSTAL SERVICES (U.S.P.S.)	143	0	1.80%	3	-44	102	0	2.00%	2	-104	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	7,808	0	1.80%	141	-3,420	4,529	0	2.00%	91	-4,620	0

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
921 PRINTING AND REPRODUCTION	380	0	1.80%	7	-29	358	0	2.00%	7	-365	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,781	0	1.80%	122	464	7,367	0	2.00%	147	-7,514	0
923 FACILITY SUSTAIN, RESTORE MOD BY CT	56,963	0	1.80%	1,025	237	58,225	0	2.00%	1,165	-59,390	0
925 EQUIPMENT PURCHASES (NON-FUND)	70,941	0	1.80%	1,277	-20,646	51,572	0	2.00%	1,031	-52,603	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	4,471	0	1.80%	80	-893	3,658	0	2.00%	73	-3,731	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	515	0	2.00%	10	-280	245	0	2.00%	5	-250	0
937 LOCALLY PURCHASED FUEL (NON-SF)	28	0	21.38%	6	-5	29	0	-0.67%	0	-29	0
955 OTHER COSTS-MEDICAL CARE	196	0	3.80%	7	-203	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	4,741	0	1.80%	85	-2,498	2,328	0	2.00%	47	-2,375	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	5	0	1.80%	0	-5	0	0	2.00%	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	632	0	1.80%	11	-378	265	0	2.00%	5	-270	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	143	0	1.80%	3	-3	143	0	2.00%	3	-146	0
989 OTHER SERVICES	1,429	0	1.80%	26	-503	952	0	2.00%	19	-971	0
TOTAL OTHER PURCHASES	191,534	0		3,457	-13,051	181,940	0		3,638	-185,578	0
GRAND TOTAL	429,525	0		4,767	-14,366	419,926	0		3,695	-423,621	0

ADDENDUM

VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	225,129	0	0.51%	1,148	-73,458	152,819	0	0.00%	0	9,215	162,034
103 WAGE BOARD	4,055	0	0.51%	21	75,086	79,162	0	0.00%	0	25,010	104,172
TOTAL CIVILIAN PERSONNEL COMPENSATION	229,184	0		1,169	1,628	231,981	0		0	34,225	266,206

TRAVEL

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
308 TRAVEL OF PERSONS	4,191	0	1.80%	75	-1,889	2,377	0	2.00%	48	4,077	6,502
TOTAL TRAVEL	4,191	0		75	-1,889	2,377	0		48	4,077	6,502
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	1,032	0	-0.40%	-4	-9	1,019	0	-0.67%	-7	130	1,142
AF CONSOLIDATED SUSTAINMENT											
414 AG (SUPP	223	0	2.62%	6	345	574	0	8.05%	46	-35	585
418 AF RETAIL SUPPLY (GSD)	693	0	2.35%	16	49	758	0	2.87%	22	-65	715
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,948	0		18	385	2,351	0		61	30	2,442
<u>OTHER FUND PURCHASES</u>											
633 DLA DOCUMENT SERVICES	0	0	1.87%	0	0	0	0	0.50%	0	10	10
DISA DISN SUBSCRIPTION SERVICES											
671 (DSS	853	0	1.80%	15	-134	734	0	-8.63%	-63	72	743
TOTAL OTHER FUND PURCHASES	853	0		15	-134	734	0		-63	82	753
<u>TRANSPORTATION</u>											
771 COMMERCIAL TRANSPORTATION	1,815	0	1.80%	33	-1,305	543	0	2.00%	11	10	564
TOTAL TRANSPORTATION	1,815	0		33	-1,305	543	0		11	10	564
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	18,056	0	1.80%	325	1,522	19,903	0	2.00%	398	95	20,396
PURCHASED COMMUNICATIONS											
914 (NON-DWCF)	16,951	0	1.80%	305	13,158	30,414	0	2.00%	608	-14,728	16,294
915 RENTS (NON-GSA)	1,349	0	1.80%	24	477	1,850	0	2.00%	37	11	1,898
917 POSTAL SERVICES (U.S.P.S.)	143	0	1.80%	3	-44	102	0	2.00%	2	4	108
SUPPLIES AND MATERIALS (NON-											
920 DWCF)	7,808	0	1.80%	141	-3,420	4,529	0	2.00%	91	615	5,235
921 PRINTING AND REPRODUCTION	380	0	1.80%	7	-29	358	0	2.00%	7	0	365

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2018</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,781	0	1.80%	122	464	7,367	0	2.00%	147	1,295	8,809
923	FACILITY SUSTAIN, RESTORE MOD BY CT	56,963	0	1.80%	1,025	237	58,225	0	2.00%	1,165	-1,495	57,895
925	EQUIPMENT PURCHASES (NON-FUND)	70,941	0	1.80%	1,277	-20,646	51,572	0	2.00%	1,031	-33,052	19,551
932	MANAGEMENT AND PROFESSIONAL SUP SVS	4,471	0	1.80%	80	-893	3,658	0	2.00%	73	-452	3,279
935	TRAINING AND LEADERSHIP DEVELOPMENT	515	0	2.00%	10	-280	245	0	2.00%	5	138	388
937	LOCALLY PURCHASED FUEL (NON-SF)	28	0	21.38%	6	-5	29	0	-0.67%	0	0	29
955	OTHER COSTS-MEDICAL CARE	196	0	3.80%	7	-203	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	4,741	0	1.80%	85	-2,498	2,328	0	2.00%	47	-150	2,225
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	5	0	1.80%	0	-5	0	0	2.00%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	632	0	1.80%	11	-378	265	0	2.00%	5	288	558
987	OTHER INTRA-GOVERNMENTAL PURCHASES	143	0	1.80%	3	-3	143	0	2.00%	3	2	148
989	OTHER SERVICES	1,429	0	1.80%	26	-503	952	0	2.00%	19	10	981
	TOTAL OTHER PURCHASES	191,534	0		3,458	-13,052	181,940	0		3,638	-47,419	138,159
	GRAND TOTAL	429,525	0		4,768	-14,367	419,926	0		3,694	-8,994	414,626

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

Cyberspace Activities funds the degree of dominance in cyberspace that permits the secure, reliable conduct of operations and its related air, land, maritime, and space forces without prohibitive interference by an adversary. The Air Force Reserve Cyberspace subactivity group consists of Cyber Mission Forces and Cyberspace Operations.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
<u>A. Program Elements</u>	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
CYBERSPACE ACTIVITIES	\$0	\$0	\$0	0.00%	\$0	\$0	\$1,673
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$1,673
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>			
BASELINE FUNDING			\$0	\$0			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			0				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			0				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					0		
Functional Transfers					1,673		
Program Changes					0		
NORMALIZED CURRENT ESTIMATE			\$0		\$1,673		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount.....	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (PL 109-148)	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

Exhibit OP-5, Subactivity Group 12D

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Cyberspace Activities**

FY 2019 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers.....	\$1,673
a) Transfers In	\$1,673
Cyberspace Activities Transfer	\$1,673
Transfer Cyberspace Activities funding to the newly established Cyberspace Activities subactivity group 12D from subactivity group, 11G Mission Support.	
b) Transfers Out	\$0
8. Program Increases	\$0

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
FY 2020 Budget Request.....	\$1,673

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
U.S. Direct Hire	0	0	2	2
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>3</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	0.51%	0	0	0	0.00%	0	184	184
103	WAGE BOARD	0	0	0.51%	0	0	0	0.00%	0	118	118
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	302	302
<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	2.00%	0	340	340
	TOTAL TRAVEL	0	0		0	0	0		0	340	340
<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	2.00%	0	30	30
	TOTAL TRANSPORTATION	0	0		0	0	0		0	30	30
<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.80%	0	0	0	2.00%	0	36	36
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.80%	0	0	0	2.00%	0	415	415
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	1.80%	0	0	0	2.00%	0	550	550
	TOTAL OTHER PURCHASES	0	0		0	0	0		0	1,001	1,001
	GRAND TOTAL	0	0		0	0	0		0	1,673	1,673

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

I. Description of Operations Financed:

This subactivity group provides funding for the support of the staff and office functions performed at the offices of the Chief of the Air Force Reserve, the Air Force Reserve Command headquarters, and the Reserve Numbered Air Force in Georgia, Texas, and California.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in Thousands):

		FY 2019				Normalized	
<u>A. Program Elements</u>	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
ADMINISTRATION	\$74,248	\$71,188	\$0	0.00%	\$71,188	\$71,188	\$69,436
SUBACTIVITY GROUP TOTAL	\$74,248	\$71,188	\$0	0.00%	\$71,188	\$71,188	\$69,436
			<u>Change</u>				
			<u>FY 2019/FY 2019</u>	<u>Change</u>			
				<u>FY 2019/FY 2020</u>			
BASELINE FUNDING			\$71,188			\$71,188	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			71,188				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			71,188				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						59	
Functional Transfers						1,923	
Program Changes						-3,735	
NORMALIZED CURRENT ESTIMATE			\$71,188			\$69,435	

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$71,188
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$71,188
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

Exhibit OP-5, Subactivity Group 42A

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

FY 2019 Appropriated and Supplemental Funding	\$71,188
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$71,188
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$71,188
6. Price Change	\$59
7. Transfers.....	\$1,923
a) Transfers In	\$1,923
1) O&M Funding Realignment.....	\$1,923
The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted in FY 2020 for travel, supplies, and other services.	
b) Transfers Out	\$0
8. Program Increases	\$142

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

a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$142
1) Civilian Pay	\$142
a. Funding for one additional compensable workday in FY 2020. (\$+142)	

9. Program Decreases..... \$-3,877

a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-3,877
1) Civilian Pay	\$-3,877
a. Major Headquarters Activity (MHA) Compliance Reduction. FY 2020 reduction to comply with mandated direction to streamline and decrease the size of management headquarters staffs. (-30 FTEs, \$-2,767)	
b. Converts Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) status. Provides the proper allocation and mix of full-time service personnel to achieve readiness and meet deployment requirements. Increases the Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill positions. (-9 FTEs, \$-967) (FY 2019 Base: \$68,198; -42 FTE)	

FY 2020 Budget Request.....\$69,435

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

IV. Performance Criteria and Evaluation Summary:

N/A

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

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,298	1,307	1,310	3
Officer	712	706	728	22
Enlisted	586	601	582	-19
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	331	332	348	16
Officer	200	198	212	14
Enlisted	131	134	136	2
<u>Civilian FTEs (Total)</u>	537	549	510	-39
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	418	413	393	-20
U.S. Direct Hire	418	413	393	-20
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	418	413	393	-20
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	119	136	117	-19
U.S. Direct Hire	119	136	117	-19
<u>Contractor FTEs (Total)</u>	8	3	4	1

Personnel Summary Explanations:

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

VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	67,698	0	0.51%	345	-3,990	64,053	0	0.00%	0	-24,816	39,237
103	WAGE BOARD	82	0	0.51%	0	4,063	4,145	0	0.00%	0	21,082	25,227
	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,780	0		345	73	68,198	0		0	-3,734	64,464
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	3,717	0	1.80%	67	-2,241	1,543	0	2.00%	31	1,238	2,812
	TOTAL TRAVEL	3,717	0		67	-2,241	1,543	0		31	1,238	2,812
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-0.40%	0	-1	0	0	-0.67%	0	0	0
418	AF RETAIL SUPPLY (GSD)	2	0	2.35%	0	-2	0	0	2.87%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3	0		0	-3	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.87%	0	0	0	0	0.50%	0	54	54
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	54	54
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	91	0	1.80%	2	227	320	0	2.00%	6	-2	324
	TOTAL TRANSPORTATION	91	0		2	227	320	0		6	-2	324
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5	0	1.80%	0	63	68	0	2.00%	1	105	174
917	POSTAL SERVICES (U.S.P.S.)	15	0	1.80%	0	0	15	0	2.00%	0	0	15
920	SUPPLIES AND MATERIALS (NON-DWCF)	941	0	1.80%	17	-533	425	0	2.00%	9	309	743
921	PRINTING AND REPRODUCTION	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	942	0	1.80%	17	-389	570	0	2.00%	11	190	771
925	EQUIPMENT PURCHASES (NON-FUND)	228	0	1.80%	4	-232	0	0	2.00%	0	0	0

Exhibit OP-5, Subactivity Group 42A

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

	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
932 MANAGEMENT AND PROFESSIONAL SUP SVS	368	0	1.80%	7	-375	0	0	2.00%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	10	0	1.80%	0	-10	0	0	2.00%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	31	0	2.00%	1	-29	3	0	2.00%	0	0	3
989 OTHER SERVICES	116	0	1.80%	2	-72	46	0	2.00%	1	29	76
TOTAL OTHER PURCHASES	2,657	0		48	-1,578	1,127	0		22	633	1,782
GRAND TOTAL	74,248	0		462	-3,522	71,188	0		59	-1,811	69,436

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

I. Description of Operations Financed:

Recruiting and Advertising funding supports the full-time manpower and other resources required to access personnel into the Air Force Reserve through personal interviews and advertising campaigns to achieve and maintain required manning levels and readiness requirements.

II. Force Structure Summary:

	Recruiting & Advertising		
	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Recruiting	6,896	6,936	7,124
Advertising	11,626	12,493	15,000
Total	18,522	19,429	22,124

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

III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019				Normalized Current Enacted	FY 2020 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
A. Program Elements							
RECRUITING AND ADVERTISING	\$25,775	\$19,429	\$-1,000	-5.15%	\$18,429	\$18,429	\$22,124
SUBACTIVITY GROUP TOTAL	\$25,775	\$19,429	\$-1,000	-5.15%	\$18,429	\$18,429	\$22,124
B. Reconciliation Summary			Change		Change		
			FY 2019/FY 2019		FY 2019/FY 2020		
BASELINE FUNDING			\$19,429		\$18,429		
Congressional Adjustments (Distributed)			-1,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			18,429				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			18,429				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					312		
Functional Transfers					3,383		
Program Changes					0		
NORMALIZED CURRENT ESTIMATE			\$18,429		\$22,124		

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$19,429
1. Congressional Adjustments	\$-1,000
a) Distributed Adjustments	\$-1,000
Decrease Unaccounted.....	\$-1,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2019 Appropriated Amount.....	\$18,429
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0

Exhibit OP-5, Subactivity Group 42J

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

c) Emergent Requirements	\$0
FY 2019 Appropriated and Supplemental Funding	\$18,429
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$18,429
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$18,429
6. Price Change	\$312
7. Transfers.....	\$3,383
a) Transfers In	\$3,383
O&M Funding Realignment.....	\$3,383
<p style="margin-left: 40px;">The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns those resources to the proper subactivity group in FY 2020. Funding applied to printing and reproduction and other paid advertising requirements.</p>	
b) Transfers Out	\$0

Exhibit OP-5, Subactivity Group 42J

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

8. Program Increases	\$0
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$0
9. Program Decreases	\$0
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases	\$0
c) Program Decreases in FY 2020	\$0
FY 2020 Budget Request	\$22,124

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

IV. Performance Criteria and Evaluation Summary

<u>Enlisted Accession Plan</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Prior Service	4,250	-2,000	2,250	537	2,787
Non-Prior Service	<u>3,038</u>	<u>-633</u>	<u>2,405</u>	<u>71</u>	<u>2,476</u>
Total	7,288	-2,633	4,655	608	5,263

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

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	403	398	384	-14
Officer	8	14	14	0
Enlisted	395	384	370	-14
<u>Civilian FTEs (Total)</u>	40	44	41	-3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	40	44	41	-3
U.S. Direct Hire	40	44	41	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	40	44	41	-3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	111	70	91	21

Personnel Summary Explanations:

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

VII. OP-32A Line Items:

	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,879	0	0.51%	15	-686	2,208	0	0.00%	0	-468	1,740
103	WAGE BOARD	0	0	0.51%	0	598	598	0	0.00%	0	521	1,119
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,879	0		15	-88	2,806	0		0	53	2,859
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,725	0	1.80%	49	-288	2,486	0	2.00%	50	79	2,615
	TOTAL TRAVEL	2,725	0		49	-288	2,486	0		50	79	2,615
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	2	0	1.80%	0	2	4	0	-8.63%	0	0	4
	TOTAL OTHER FUND PURCHASES	2	0		0	2	4	0		0	0	4
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	318	0	1.80%	6	-59	265	0	2.00%	5	-4	266
917	POSTAL SERVICES (U.S.P.S.)	10	0	1.80%	0	0	10	0	2.00%	0	0	10
920	SUPPLIES AND MATERIALS (NON-DWCF)	586	0	1.80%	11	80	677	0	2.00%	14	-11	680
921	PRINTING AND REPRODUCTION	18,460	0	1.80%	332	-7,299	11,493	0	2.00%	230	3,277	15,000
923	FACILITY SUSTAIN, RESTORE MOD BY CT	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	106	0	1.80%	2	-43	65	0	2.00%	1	-1	65
935	TRAINING AND LEADERSHIP DEVELOPMENT	164	0	2.00%	3	-7	160	0	2.00%	3	-3	160
964	OTHER COSTS-SUBSIST & SUPT OF PERS	513	0	1.80%	9	-59	463	0	2.00%	9	-7	465
989	OTHER SERVICES	10	0	1.80%	0	-10	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	20,169	0		363	-7,399	13,133	0		263	3,250	16,646
	GRAND TOTAL	25,775	0		427	-7,773	18,429	0		312	3,383	22,124

Exhibit OP-5, Subactivity Group 42J

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

I. Description of Operations Financed:

The Air Reserve Personnel Center (ARPC) administers and participates in the development of policies, plans and programs applicable to Air Force Reserve personnel management, mobilization and administration. ARPC performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. The Center also maintains records of enlistment in the Air Force ROTC, and at graduation, issues commissions and orders officers to active duty.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in Thousands):

	FY 2019						Normalized Current Enacted	FY 2020 Estimate
	FY 2018 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<u>A. Program Elements</u>								
MILITARY MANPOWER AND PERSONNEL MANAGEMENT (ARPC)	\$15,411	\$9,386	\$0	0.00%	\$9,386	\$9,386	\$10,946	
SUBACTIVITY GROUP TOTAL	\$15,411	\$9,386	\$0	0.00%	\$9,386	\$9,386	\$10,946	
 <u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			FY 2019/FY 2019		FY 2019/FY 2020			
BASELINE FUNDING			\$9,386		\$9,386			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			9,386					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			9,386					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					38			
Functional Transfers					1,011			
Program Changes					511			
NORMALIZED CURRENT ESTIMATE			\$9,386		\$10,946			

Exhibit OP-5, Subactivity Group 42K

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$9,386
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$9,386
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

Exhibit OP-5, Subactivity Group 42K

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

FY 2019 Appropriated and Supplemental Funding	\$9,386
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$9,386
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$9,386
6. Price Change	\$38
7. Transfers.....	\$1,011
a) Transfers In	\$1,011
1) O&M Funding Realignment.....	\$1,011
<p>The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns those resources to the proper subactivity group in FY 2020. Funding applied to supplies (\$244K), Equipment (\$312K), travel (\$256K), and other services and requirements (\$494K) (FY 2019 Base: \$1,911)</p>	
b) Transfers Out	\$0

Exhibit OP-5, Subactivity Group 42K

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

8. Program Increases	\$511
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$511
1) Civilian Pay	\$511
a. Funding increase in manpower. (4 FTEs, \$+481)	
b. Funding for one additional compensable workday in FY 2020. (\$+30)	
(FY 2019 Base: \$7,475; 4 FTE)	
9. Program Decreases	\$0
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
FY 2020 Budget Request.....	\$10,946

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

IV. Performance Criteria and Evaluation Summary:

N/A

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

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	973	1,004	646	-358
Officer	754	849	574	-275
Enlisted	219	155	72	-83
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	86	69	69	0
Officer	25	29	29	0
Enlisted	61	40	40	0
<u>Civilian FTEs (Total)</u>	96	107	109	2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	96	105	109	4
U.S. Direct Hire	96	105	109	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	96	105	109	4
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	2	0	-2
U.S. Direct Hire	0	2	0	-2
<u>Contractor FTEs (Total)</u>	17	6	7	1

Personnel Summary Explanations:

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

VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	9,907	0	0.51%	51	-3,767	6,191	0	0.00%	0	-1,330	4,861
103	WAGE BOARD	0	0	0.51%	0	1,284	1,284	0	0.00%	0	1,841	3,125
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,907	0		51	-2,483	7,475	0		0	511	7,986
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	765	0	1.80%	14	-425	354	0	2.00%	7	256	617
	TOTAL TRAVEL	765	0		14	-425	354	0		7	256	617
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.87%	0	5	5	0	0.50%	0	0	5
	TOTAL OTHER FUND PURCHASES	0	0		0	5	5	0		0	0	5
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	2	0		0	-2	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12	0	1.80%	0	44	56	0	2.00%	1	0	57
920	SUPPLIES AND MATERIALS (NON-DWCF)	670	0	1.80%	12	-431	251	0	2.00%	5	244	500
922	EQUIPMENT MAINTENANCE BY CONTRACT	237	0	1.80%	4	-90	151	0	2.00%	3	-2	152
923	FACILITY SUSTAIN, RESTORE MOD BY CT	17	0	1.80%	0	-17	0	0	2.00%	0	18	18
925	EQUIPMENT PURCHASES (NON-FUND)	462	0	1.80%	8	-394	76	0	2.00%	2	412	490
935	TRAINING AND LEADERSHIP DEVELOPMENT	128	0	2.00%	3	-131	0	0	2.00%	0	100	100
987	OTHER INTRA-GOVERNMENTAL PURCHASES	593	0	1.80%	11	-403	201	0	2.00%	4	-25	180
989	OTHER SERVICES	2,618	0	1.80%	47	-1,848	817	0	2.00%	16	8	841
	TOTAL OTHER PURCHASES	4,737	0		86	-3,271	1,552	0		31	755	2,338
	GRAND TOTAL	15,411	0		150	-6,175	9,386	0		38	1,522	10,946

Exhibit OP-5, Subactivity Group 42K

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

I. Description of Operations Financed:

Disability compensation program that reimburses Air Force Reserve civilian employees for work-related injuries or illnesses.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in Thousands):

	FY 2018 <u>Actual</u>	Budget <u>Request</u>	FY 2019				Normalized Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. Program Elements								
OTHER PERSONNEL SUPPORT (DISABILITY COMPENSATION)	\$5,817	\$7,512	\$0	0.00%	\$7,512	\$7,512	\$7,009	
SUBACTIVITY GROUP TOTAL	\$5,817	\$7,512	\$0	0.00%	\$7,512	\$7,512	\$7,009	
B. Reconciliation Summary			Change		Change			
			FY 2019/FY 2019		FY 2019/FY 2020			
BASELINE FUNDING			\$7,512		\$7,512			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			7,512					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			7,512					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					150			
Functional Transfers					0			
Program Changes					-653			
NORMALIZED CURRENT ESTIMATE			\$7,512		\$7,009			

Exhibit OP-5, Subactivity Group 42L

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$7,512
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$7,512
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

Exhibit OP-5, Subactivity Group 42L

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

FY 2019 Appropriated and Supplemental Funding	\$7,512
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$7,512
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$7,512
6. Price Change	\$150
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0

Exhibit OP-5, Subactivity Group 42L

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

c) Program Growth in FY 2020	\$0
9. Program Decreases.....	\$-653
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-653
1) Disability Claims.....	\$-653
Minor funding decrease in FY 2020, aligning with reductions in end strength. (FY 2019 Base: \$7,512)	
FY 2020 Budget Request.....	\$7,009

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

IV. Performance Criteria and Evaluation Summary:

N/A

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

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanations:

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

VII. OP-32A Line Items:

	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
<u>OTHER PURCHASES</u>											
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	5,817	0	1.80%	105	1,590	7,512	0	2.00%	150	-653	7,009
TOTAL OTHER PURCHASES	5,817	0		105	1,590	7,512	0		150	-653	7,009
GRAND TOTAL	5,817	0		105	1,590	7,512	0		150	-653	7,009

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

I. Description of Operations Financed:

This subactivity includes visual information productions, services and support. Audiovisual provides funding for video teleconferencing, multi-media, video and audio productions, and radio and television closed circuit and broadcasting services.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in Thousands):

		FY 2019					Normalized	
<u>A. Program Elements</u>	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2020</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>	
AUDIOVISUAL	\$5	\$440	\$0	0.00%	\$440	\$440	\$448	
SUBACTIVITY GROUP TOTAL	\$5	\$440	\$0	0.00%	\$440	\$440	\$448	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2019/FY 2019</u>		<u>FY 2019/FY 2020</u>				
B. Reconciliation Summary			\$440			\$440		
BASELINE FUNDING			0					
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			440					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			440					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						1		
Functional Transfers						0		
Program Changes						7		
NORMALIZED CURRENT ESTIMATE			\$440			\$448		

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$440
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Appropriated Amount	\$440
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

Exhibit OP-5, Subactivity Group 42M

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

FY 2019 Appropriated and Supplemental Funding	\$440
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$440
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$440
6. Price Change	\$1
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$7
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0

Exhibit OP-5, Subactivity Group 42M

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

c) Program Growth in FY 2020		\$7
1) Audiovisual Services		\$7
Minor increase in FY 2020 for Audiovisual services. (FY 2019 Base: \$440)		
9. Program Decreases.....		\$0
a) One-Time FY 2019 Costs		\$0
b) Annualization of FY 2019 Program Decreases.....		\$0
c) Program Decreases in FY 2020.....		\$0
FY 2020 Budget Request.....		\$448

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

IV. Performance Criteria and Evaluation Summary:

N/A

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

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	41	44	43	-1
Officer	7	4	4	0
Enlisted	34	40	39	-1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	4	4	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	1	1	0
U.S. Direct Hire	0	1	1	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	3	3	0
U.S. Direct Hire	0	3	3	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

Personnel Summary Explanations:

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

VII. OP-32A Line Items:

	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	5	0	0.51%	0	393	398	0	0.00%	0	-151	247
103 WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	159	159
TOTAL CIVILIAN PERSONNEL COMPENSATION	5	0		0	393	398	0		0	8	406
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	0	0	1.80%	0	2	2	0	2.00%	0	0	2
TOTAL TRAVEL	0	0		0	2	2	0		0	0	2
<u>OTHER PURCHASES</u>											
920 SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.80%	0	40	40	0	2.00%	1	-1	40
TOTAL OTHER PURCHASES	0	0		0	40	40	0		1	-1	40
GRAND TOTAL	5	0		0	435	440	0		1	7	448