

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2021 Budget Estimates

February 2020

OPERATION AND MAINTENANCE, AIR FORCE

Volume I

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TABLE OF CONTENTS

Section I	PBA-19 Introductory Statement (Appropriation Highlights)	1
Section II	O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	7
	O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group	10
	OP-32 Appropriation Summary of Price/Program Growth	13
	OP-32A Appropriation Summary of Price/Program Growth	16
	PB-31D Summary of Funding Increases and Decreases	19
	PB-31R Personnel Summary	31
Section III	Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 11A	Primary Combat Forces and Support	33
SAG 11C	Combat Enhancement Forces	47
SAG 11D	Air Operations Training.....	63
SAG 11M	Depot Purchase Equipment Maintenance	78
SAG 11R	Real Property Maintenance	92
SAG 11V	Cyber Sustainment	106
SAG 11W	Contractor Logistics Support and System Support	114
SAG 11Y	Flying Hour Program	129
SAG 11Z	Base Support	150
SAG 12A	Global C3I & Early Warning.....	171
SAG 12C	Other Combat Operations Support Programs	190
SAG 12D	Cyberspace Activities	206
SAG 12F	Tactical Intelligence and Special Activities	219
SAG 13A	Launch Operations	229
SAG 13C	Space Control Systems	240
SAG 15C	Combatant Command Mission Operations - USNORTHCOM.....	253
SAG 15D	Combatant Command Mission Operations - USSTRATCOM	264
SAG 15E	Combatant Command Mission Operations - USCYBERCOM	276
SAG 15F	Combatant Command Mission Operations - USCENTCOM	286
SAG 15G	Combatant Command Mission Operations - USSOCOM	296
SAG 15H	Combatant Command Mission Operations - USTRANSCOM	306
SAG 15U	USCENTCOM Cyberspace Sustainment.....	314
SAG 15X	Combatant Command Mission Operations – USSPACECOM.....	322
SAG 21A	Airlift Operations	331
SAG 21D	Mobilization Preparedness	344
SAG 31A	Officer Acquisition.....	355

SAG 31B	Recruit Training	366
SAG 31D	Reserve Officer Training Corps (ROTC)	375
SAG 32A	Specialized Skill Training.....	386
SAG 32B	Flight Training.....	397
SAG 32C	Professional Development Education	410
SAG 32D	Training Support	424
SAG 33A	Recruiting and Advertising.....	436
SAG 33B	Examining.....	449
SAG 33C	Off Duty and Voluntary Education	457
SAG 33D	Civilian Education and Training.....	466
SAG 33E	Junior Reserve Officer Training Corps	475
SAG 41A	Logistics Operations	484
SAG 41B	Technical Support Activities	498
SAG 42A	Administration	508
SAG 42B	Service-wide Communications	521
SAG 42G	Other Service-wide Activities	531
SAG 42I	Civil Air Patrol Corporation	544
SAG 43A	Security Programs	552
SAG 44A	International Support	563

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force**

<u>Appropriations Summary</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Request</u>
Operation and Maintenance, Active Forces	52,408.0	1,422.9	-11,112.6	42,718.3	797.6	-8,765.2	34,750.7

Description of Operations Financed:

The FY 2021 Operation and Maintenance (O&M) budget funds the day-to-day expenses in support of operational requirements for all Air Force core functions. O&M resources directly support essential combat enablers such as flying operations, cyberspace operations, intelligence, logistics, nuclear deterrence, search and rescue, and special operations activities. O&M funds are used to operate, sustain, and maintain aircraft, weapon systems, command and control systems, and airfield and base facilities, to achieve readiness goals and to improve the working and living conditions for Air Force personnel. Additionally, this funding purchases critical supplies, equipment and fuel, funds training and development of Airmen, and is the source of pay and benefits for many of the Air Force civilian personnel. The FY 2021 budget supports the National Defense Strategy, complies with the Defense Department's fiscal guidance, and supports the Air Force Core Missions.

Overall Assessment:

The world is becoming a more dangerous place. Peer adversaries such as China and Russia seek to dominate their neighbors and remake the world's economic and military order. State sponsors of terrorism and regional antagonists such as North Korea and Iran continue efforts to destabilize international order by developing weapons of mass destruction and providing support to violent extremists. Combined with expansive civil unrest across much of South America, Africa, the Middle East, and Southeast Asia, we are moving toward a more unstable and unpredictable future than at any time in recent history. U.S. dominance is being challenged, equaled, or surpassed, across all warfighting domains: air, land, maritime, space, and cyberspace. Our Air Force is the best in the world, a fact not lost upon our adversaries. They have invested heavily into anti-access and area denial, electronic warfare, and asymmetric capabilities which have diminished or negated our advantages. China and Russia now possess, or are developing, technologies which fundamentally alter the calculus of future conflict.

In order to prepare for the entire spectrum of possible future conflict, the Air Force must organize, train, and equip to fight through Multi-Domain Operations (MDO). We must provide compelling deterrence in the competition phase and be ready to transition to a scale of kinetic conflict that employs capabilities across all warfighting domains and in concert with all elements of national power. Joint All-Domain Command and Control (JADC2) is the foundation of MDO to connect any sensor, any weapon, and any platform to a network where Commanders can prosecute targets faster than any adversary can act. Our message, and that of the combined Joint Chiefs of Staff, is that robust, secure, and resilient JADC2 is the most important part of the future fight. We must invest now in the technologies to achieve this capability.

Continuing and accelerating our investments from previous years, we are increasing our emphasis on what we call the Digital Air Force. We have begun the transition from in-house communications networks to an Enterprise Information Technology as a Service (EITaaS) solution, leveraging the best-practices of industry while allowing our Airmen to focus on employment of our networks, rather than maintenance.

Our weapons systems may be the most modern and capable in the world, but it is the Airmen who develop, operate, and maintain them, and all those who support these efforts, who are our greatest asset. We have grown our force over the last three budget years by 12,000 Airmen on our way to a necessary end-strength of 335,000 Active and 685,000 Total Force Airmen of Active Duty, Guard, Reserve, and Civilian Airmen. Our FY21 budget grows end strength and reallocates some personnel, primarily in

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force**

the cyber and space areas of operations. We are also continuing our efforts to recruit and retain the expert, highly skilled workforce needed to implement the National Defense Strategy.

The Air Force Operation and Maintenance budget request totals \$52.7 billion, which includes \$34.8 billion requested in the base budget and 17.9 billion requested in the Overseas Contingency Operations (OCO) budget. The total resources requested for Fiscal Year 2021 continues to build a more lethal and ready Air Force, while fielding tomorrow's Air Force faster and smarter. The total budget funds: 1.0 million flying hours at a cost of \$6.5 billion (100% of executable requirement); Weapon System Sustainment (WSS) to achieve desired readiness gains; and grows military end strength to 335,000 by funding recruiting and training efforts aimed at addressing critical skill shortfalls, such as pilots, maintainers, cyber, and Intelligence, Surveillance and Reconnaissance (ISR). This budget also funds training ranges, simulators, instructors, and key infrastructure required to improve the quality of our training in alignment with the National Defense Strategy prioritization of peer competition.

The Air Force We Have, and that past budget plans would develop and create, cannot be assured of victory against a peer adversary in 2030. Buying more quantity does not guarantee more quality, and by itself will not change this course. Rather, we must invest in capable capacity to achieve the Air Force We Need. We are taking risk in legacy capacity with a leaner, more ready force, in order to invest in long term capacity. This force, funded in this budget and the Future Years Defense Program, wins across the entire spectrum of military operations, in 2030 and beyond. We will deter if possible, and defeat if necessary, any adversary, in any domain. We look forward to partnering with Congress to make the necessary choices now to assure future victory.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Request</u>
Operating Forces (BA-01)	41,525.9	979.6	-7,896.4	34,609.1	693.5	-9,486.7	25,815.9

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

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2021 Operating Forces budget request of \$25,815.9 million represents a program reduction of \$9,486.7 million and a price growth of \$693.5 million. The reduction in funding was the result of a transfer of requirements from the base budget to Overseas Contingency Operations (OCO) funding to support the department's effort to comply with the Bipartisan Budget Agreement of 2019. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Request</u>
Mobilization (BA-02)	3,169.4	298.6	-2,182.2	1,285.8	-21.4	732.8	1,997.2

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

Budget Activity 02: Mobilization - Major Program Changes:

The FY 2021 Mobilization budget request of \$1,997.2 million represents a program increase of \$732.8 million and a price reduction of \$21.4M. The majority of the program increase is a result of a transfer from the Defense Health Agency in order to meet advanced operational capabilities and meet congressionally mandated reforms to the Military Health System. Other than the newly established Medical Readiness transfer the primary focus areas for BA02 include training for our mobility pilots, transportation of cargo and personnel around the globe, as well as airlift support to the President of the United States. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Request</u>
Training and Recruiting (BA-03)	2,284.6	52.0	48.2	2,384.8	43.3	98.1	2,526.2

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

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

The FY 2021 Training and Recruiting budget request of \$2,526.2 million represents a program growth of \$98.1 million, and a price growth of \$43.3 million. The focus areas for BA03 include undergraduate pilot training, general skills training and civilian education and development. These increases are meant to ensure the Air Force has the necessary tools to attract a talent workforce, maintain critical experience, and foster innovation. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Request</u>
Administration and Servicewide Activities (BA-04)	5,428.1	92.7	-1,082.2	4,438.6	82.2	-109.4	4,411.4

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

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

The FY 2021 Administration and Servicewide Activities budget request of \$4,411.4 million represents a program reduction of \$109.4 million and a price growth of \$82.2 million. BA04 focuses on servicewide activities such as communication and personnel support systems. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>35,197,055</u>	<u>36,699,476</u>	<u>20,385,210</u>
3400f 11A Primary Combat Forces and Support	1,047,179	848,601	731,511
3400f 11C Combat Enhancement Forces	2,850,730	2,329,450	1,275,485
3400f 11D Air Operations Training	1,184,347	1,533,600	1,437,095
3400f 11M Depot Purchase Equipment Maintenance	3,378,673	3,705,491	0
3400f 11R Real Property Maintenance	3,652,744	4,157,004	3,241,216
3400f 11V Cyber Sustainment	0	231,072	235,816
3400f 11W Contractor Logistics Support and System Support	9,142,675	9,143,958	1,508,342
3400f 11Y Flying Hour Program	5,800,327	5,966,006	4,458,457
3400f 11Z Base Support	8,140,380	8,784,294	7,497,288
<u>Combat Related Operations</u>	<u>4,225,809</u>	<u>4,328,303</u>	<u>3,904,815</u>
3400f 12A Global C3I & Early Warning	1,035,758	1,017,023	849,842
3400f 12C Other Combat Operations Support Programs	1,364,919	1,279,245	1,067,055
3400f 12D Cyberspace Activities	658,830	684,733	698,579
3400f 12F Tactical Intelligence and Special Activities	1,166,302	1,347,302	1,289,339
<u>Space Operations</u>	<u>618,252</u>	<u>684,405</u>	<u>34,194</u>
3400f 13A Launch Operations	176,233	180,371	0
3400f 13C Space Control Systems	442,019	504,034	34,194
<u>COCOM</u>	<u>1,484,797</u>	<u>1,446,407</u>	<u>1,491,666</u>
3400f 15C Combatant Command Mission Operations - USNORTHCOM	207,950	185,714	204,268
3400f 15D Combatant Command Mission Operations - USSTRATCOM	525,194	479,283	526,809
3400f 15E Combatant Command Mission Operations - USCYBERCOM	337,157	358,310	314,524
3400f 15F Combatant Command Mission Operations - USCENTCOM	388,517	324,337	186,116

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
3400f 15G Combatant Command Mission Operations - USSOCOM	25,486	25,558	9,881
3400f 15H Combatant Command Mission Operations - USTRANSCOM	493	544	1,046
3400f 15U USCENTCOM Cyberspace Sustainment	0	2,073	0
3400f 15X Combatant Command Mission Operations – USSPACECOM	0	70,588	249,022
TOTAL BA 01: Operating Forces	41,525,913	43,158,591	25,815,885
 <u>Budget Activity 02: Mobilization</u>			
<u>Mobility Operations</u>	<u>3,169,365</u>	<u>2,666,959</u>	<u>1,997,199</u>
3400f 21A Airlift Operations	2,936,442	2,422,855	1,350,031
3400f 21D Mobilization Preparedness	232,923	244,104	647,168
TOTAL BA 02: Mobilization	3,169,365	2,666,959	1,997,199
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>306,665</u>	<u>278,693</u>	<u>296,563</u>
3400f 31A Officer Acquisition	160,850	130,929	142,548
3400f 31B Recruit Training	28,750	26,373	25,720
3400f 31D Reserve Officer Training Corps (ROTC)	117,065	121,391	128,295
<u>Basic Skills and Advanced Training</u>	<u>1,299,580</u>	<u>1,478,471</u>	<u>1,417,007</u>
3400f 32A Specialized Skill Training	387,217	471,341	417,335
3400f 32B Flight Training	538,537	607,856	615,033
3400f 32C Professional Development Education	267,061	283,966	298,795
3400f 32D Training Support	106,765	115,308	85,844
<u>Other Training and Education</u>	<u>678,330</u>	<u>658,331</u>	<u>812,584</u>

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
3400f 33A Recruiting and Advertising	168,542	162,731	155,065
3400f 33B Examining	3,166	4,576	4,474
3400f 33C Off Duty and Voluntary Education	208,818	211,911	219,349
3400f 33D Civilian Education and Training	227,155	214,021	361,570
3400f 33E Junior Reserve Officer Training Corps	70,649	65,092	72,126
TOTAL BA 03: Training and Recruiting	2,284,575	2,415,495	2,526,154
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>936,341</u>	<u>942,559</u>	<u>817,556</u>
3400f 41A Logistics Operations	802,727	829,468	672,426
3400f 41B Technical Support Activities	133,614	113,091	145,130
<u>Servicewide Activities</u>	<u>3,127,250</u>	<u>2,539,896</u>	<u>2,096,991</u>
3400f 42A Administration	925,433	897,228	851,251
3400f 42B Servicewide Communications	567,858	277,712	28,554
3400f 42G Other Servicewide Activities	1,599,667	1,325,856	1,188,414
3400f 42I Civil Air Patrol Corporation	34,292	39,100	28,772
<u>Security Programs</u>	<u>1,297,700</u>	<u>1,298,569</u>	<u>1,338,009</u>
3400f 43A Security Programs	1,297,700	1,298,569	1,338,009
<u>Support to Other Nations</u>	<u>66,775</u>	<u>165,675</u>	<u>158,803</u>
3400f 44A International Support	66,775	165,675	158,803
TOTAL BA 04: Administration and Servicewide Activities	5,428,066	4,946,699	4,411,359
Total Operation and Maintenance, Air Force	52,407,919	53,187,744	34,750,597

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>35,197,055</u>	<u>28,726,862</u>	<u>20,385,210</u>
3400f 11A Primary Combat Forces and Support	1,047,179	684,969	731,511
3400f 11C Combat Enhancement Forces	2,850,730	1,315,280	1,275,485
3400f 11D Air Operations Training	1,184,347	1,421,792	1,437,095
3400f 11M Depot Purchase Equipment Maintenance	3,378,673	2,546,792	0
3400f 11R Real Property Maintenance	3,652,744	4,019,740	3,241,216
3400f 11V Cyber Sustainment	0	221,011	235,816
3400f 11W Contractor Logistics Support and System Support	9,142,675	7,460,364	1,508,342
3400f 11Y Flying Hour Program	5,800,327	3,870,740	4,458,457
3400f 11Z Base Support	8,140,380	7,186,174	7,497,288
<u>Combat Related Operations</u>	<u>4,225,809</u>	<u>4,010,665</u>	<u>3,904,815</u>
3400f 12A Global C3I & Early Warning	1,035,758	1,003,160	849,842
3400f 12C Other Combat Operations Support Programs	1,364,919	1,029,225	1,067,055
3400f 12D Cyberspace Activities	658,830	667,076	698,579
3400f 12F Tactical Intelligence and Special Activities	1,166,302	1,311,204	1,289,339
<u>Space Operations</u>	<u>618,252</u>	<u>644,024</u>	<u>34,194</u>
3400f 13A Launch Operations	176,233	179,980	0
3400f 13C Space Control Systems	442,019	464,044	34,194
<u>COCOM</u>	<u>1,484,797</u>	<u>1,227,552</u>	<u>1,491,666</u>
3400f 15C Combatant Command Mission Operations - USNORTHCOM	207,950	184,989	204,268
3400f 15D Combatant Command Mission Operations - USSTRATCOM	525,194	478,357	526,809
3400f 15E Combatant Command Mission Operations - USCYBERCOM	337,157	323,121	314,524
3400f 15F Combatant Command Mission Operations - USCENTCOM	388,517	161,322	186,116

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
3400f 15G Combatant Command Mission Operations - USSOCOM	25,486	6,558	9,881
3400f 15H Combatant Command Mission Operations - USTRANSCOM	493	544	1,046
3400f 15U USCENTCOM Cyberspace Sustainment	0	2,073	0
3400f 15X Combatant Command Mission Operations – USSPACECOM	0	70,588	249,022
TOTAL BA 01: Operating Forces	41,525,913	34,609,103	25,815,885
 <u>Budget Activity 02: Mobilization</u>			
<u>Mobility Operations</u>	<u>3,169,365</u>	<u>1,285,838</u>	<u>1,997,199</u>
3400f 21A Airlift Operations	2,936,442	1,151,416	1,350,031
3400f 21D Mobilization Preparedness	232,923	134,422	647,168
TOTAL BA 02: Mobilization	3,169,365	1,285,838	1,997,199
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>306,665</u>	<u>278,141</u>	<u>296,563</u>
3400f 31A Officer Acquisition	160,850	130,729	142,548
3400f 31B Recruit Training	28,750	26,021	25,720
3400f 31D Reserve Officer Training Corps (ROTC)	117,065	121,391	128,295
<u>Basic Skills and Advanced Training</u>	<u>1,299,580</u>	<u>1,448,306</u>	<u>1,417,007</u>
3400f 32A Specialized Skill Training	387,217	444,539	417,335
3400f 32B Flight Training	538,537	607,012	615,033
3400f 32C Professional Development Education	267,061	282,767	298,795
3400f 32D Training Support	106,765	113,988	85,844
<u>Other Training and Education</u>	<u>678,330</u>	<u>658,331</u>	<u>812,584</u>

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
3400f 33A Recruiting and Advertising	168,542	162,731	155,065
3400f 33B Examining	3,166	4,576	4,474
3400f 33C Off Duty and Voluntary Education	208,818	211,911	219,349
3400f 33D Civilian Education and Training	227,155	214,021	361,570
3400f 33E Junior Reserve Officer Training Corps	70,649	65,092	72,126
TOTAL BA 03: Training and Recruiting	2,284,575	2,384,778	2,526,154
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>936,341</u>	<u>766,250</u>	<u>817,556</u>
3400f 41A Logistics Operations	802,727	664,767	672,426
3400f 41B Technical Support Activities	133,614	101,483	145,130
<u>Servicewide Activities</u>	<u>3,127,250</u>	<u>2,291,037</u>	<u>2,096,991</u>
3400f 42A Administration	925,433	892,414	851,251
3400f 42B Servicewide Communications	567,858	132,508	28,554
3400f 42G Other Servicewide Activities	1,599,667	1,227,015	1,188,414
3400f 42I Civil Air Patrol Corporation	34,292	39,100	28,772
<u>Security Programs</u>	<u>1,297,700</u>	<u>1,245,574</u>	<u>1,338,009</u>
3400f 43A Security Programs	1,297,700	1,245,574	1,338,009
<u>Support to Other Nations</u>	<u>66,775</u>	<u>135,785</u>	<u>158,803</u>
3400f 44A International Support	66,775	135,785	158,803
TOTAL BA 04: Administration and Servicewide Activities	5,428,066	4,438,646	4,411,359
Total Operation and Maintenance, Air Force	52,407,919	42,718,365	34,750,597

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

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

	FY 2019 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2021 Program	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	6,650,507	0	2.78%	184,885	739,078	7,574,470	0	1.54%	116,647	526,056	8,217,173
103	WAGE BOARD	730,345	0	2.78%	20,304	-750,649	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	209,653	0	2.78%	5,828	-13,609	201,872	-9,527	1.54%	2,962	-38,899	156,408
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	4,277	4,277	0	1.54%	66	-4,164	179
107	VOLUNTARY SEPARATION INCENTIVE PAY	3,079	0	2.78%	86	-1,590	1,575	0	1.54%	24	13,670	15,269
110	UNEMPLOYMENT COMPENSATION	4,600	0	2.78%	128	859	5,587	0	1.54%	86	27,744	33,417
111	DISABILITY COMPENSATION	67,890	0	2.78%	1,887	14,478	84,255	0	1.54%	1,298	-5,847	79,706
121	PERMANENT CHANGE OF STATION (PCS)	58,999	0	2.78%	1,640	-60,639	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,725,073	0		214,758	-67,795	7,872,036	-9,527		121,083	518,560	8,502,152
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,482,905	0	2.00%	29,658	-48,368	1,464,195	-243	2.00%	29,279	-654,202	839,029
	TOTAL TRAVEL	1,482,905	0		29,658	-48,368	1,464,195	-243		29,279	-654,202	839,029
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3,206,187	3	-0.67%	-21,481	180,234	3,364,943	-220	-5.07%	-170,524	-1,136,333	2,057,866
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	2,109,979	-72	8.05%	169,848	-92,793	2,186,962	0	9.69%	211,917	-561,594	1,837,285
418	AF RETAIL SUPPLY (GSD)	1,064,945	0	2.87%	30,564	17,667	1,113,176	-228	2.57%	28,603	-6,094	1,135,457
	TOTAL DWCF SUPPLIES AND MATERIALS	6,381,111	-69		178,930	105,109	6,665,081	-448		69,995	-1,704,020	5,030,608
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	9,389	0	0.00%	0	699	10,088	0	0.00%	0	-4,280	5,808
	TOTAL DWCF EQUIPMENT PURCHASES	9,389	0		0	699	10,088	0		0	-4,280	5,808
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	3,241	0	0.50%	16	4,238	7,495	0	0.65%	49	-121	7,423
647	DISA ENTERPRISE COMPUTING CENTERS	80,787	0	-10.00%	-8,079	-16,866	55,842	0	1.30%	726	-34,216	22,352
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	2,274,550	0	3.73%	84,841	184,973	2,544,364	0	7.11%	180,904	-2,725,268	0

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>			
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	588,848	1	-8.63%	-50,818	117,619	655,650	-12	4.80%	31,471	-182,605	504,504
672 PENTAGON RESERVATION MAINT REVOLV FD	95,295	0	0.63%	596	-6,013	89,878	0	0.00%	0	1,989	91,867
679 COST REIMBURSABLE PURCHASES	-3	0	2.00%	0	3	0	0	0.00%	0	0	0
693 DFAS FINANCIAL OPERATIONS (AF)	279,055	0	-3.55%	-9,906	8,470	277,619	0	17.29%	48,009	-90,697	234,931
697 REFUNDS	-174	0	0.00%	0	174	0	0	0.00%	0	0	0
TOTAL OTHER FUND PURCHASES	3,321,599	1		16,650	292,598	3,630,848	-12		261,158	-3,030,917	861,077
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	422,995	0	17.00%	71,909	15,245	510,149	0	-5.20%	-26,528	-166,844	316,777
704 AIRLIFT READINESS ACCOUNT (ARA)	786,896	0	2.00%	15,738	-501,556	301,078	0	2.00%	6,022	-95,317	211,783
705 AMC CHANNEL CARGO	3,054	0	2.00%	61	-3,051	64	0	2.00%	1	-20	45
707 AMC TRAINING	1,279,611	0	19.40%	248,245	-226,774	1,301,082	0	-6.60%	-85,871	-696,229	518,982
708 MSC CHARTED CARGO	38,400	0	-10.60%	-4,070	-847	33,483	0	-73.00%	-24,443	22,532	31,572
719 SDDC CARGO OPERATIONS-PORT HANDLING	66,778	0	38.00%	25,376	-64,426	27,728	0	-27.00%	-7,487	6,852	27,093
723 MSC AFLOAT PREPOSITIONING AF	48,237	0	18.00%	8,683	-21,527	35,393	0	8.00%	2,831	-813	37,411
771 COMMERCIAL TRANSPORTATION	268,639	83	2.00%	5,374	74,073	348,169	-40	2.00%	6,963	-174,583	180,509
TOTAL TRANSPORTATION	2,914,610	83		371,315	-728,862	2,557,146	-40		-128,511	-1,104,423	1,324,172
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	29,508	2	0.00%	0	32,665	62,175	-865	2.00%	1,226	-62,415	121
912 RENTAL PAYMENTS TO GSA (SLUC)	5,760	0	2.00%	115	-1,979	3,896	0	2.00%	78	-113	3,861
913 PURCHASED UTILITIES (NON-DWCF)	948,743	129	2.00%	18,977	377,031	1,344,880	-506	2.00%	26,887	-491,737	879,524
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,799,033	4	2.00%	35,981	-85,376	1,749,642	-3	2.00%	34,993	-464,859	1,319,773
915 RENTS (NON-GSA)	150,544	2	2.00%	3,011	31,004	184,561	-107	2.00%	3,689	-14,279	173,864
917 POSTAL SERVICES (U.S.P.S.)	23,041	-2	2.00%	461	8,590	32,090	0	2.00%	642	-16,120	16,612
920 SUPPLIES AND MATERIALS (NON-DWCF)	1,547,894	91	2.00%	30,960	470,218	2,049,163	309	2.00%	40,989	-959,891	1,130,570
921 PRINTING AND REPRODUCTION	110,787	0	2.00%	2,216	-3,482	109,521	-2	2.00%	2,190	-8,771	102,938
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,207,602	-6	2.00%	64,152	528,986	3,800,734	-98	2.00%	76,013	-798,651	3,077,998
923 FACILITY SUSTAIN, RESTORE MOD BY CT	1,965,149	182	2.00%	39,307	-443,895	1,560,743	-7,809	2.00%	31,059	-100,055	1,483,938

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
925 EQUIPMENT PURCHASES (NON-FUND)	2,079,338	17	2.00%	41,587	94,135	2,215,077	-19	2.00%	44,301	-93,275	2,166,084
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	562,556	31	2.00%	11,252	300,602	874,441	-505	2.00%	17,479	-652,592	238,823
930 OTHER DEPOT MAINT (NON-DWCF)	9,730,616	0	2.00%	194,612	36,279	9,961,507	0	2.00%	199,230	-8,581,193	1,579,544
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,373,642	0	2.00%	27,473	-738,038	663,077	0	2.00%	13,262	-38,238	638,101
933 STUDIES, ANALYSIS, AND EVALUATIONS	168,410	0	2.00%	3,368	-43,691	128,087	0	2.00%	2,562	-13,861	116,788
934 ENGINEERING AND TECHNICAL SERVICES	438,390	0	2.00%	8,768	31,390	478,548	0	2.00%	9,571	-164,990	323,129
935 TRAINING AND LEADERSHIP DEVELOPMENT	717,038	1	2.00%	14,341	-14,418	716,962	-52	2.00%	14,338	488,102	1,219,350
937 LOCALLY PURCHASED FUEL (NON-SF)	2,760	0	-0.67%	-18	10,330	13,072	0	2.00%	261	-1,320	12,013
950 OTHER COSTS-MILITARY PERSONNEL	-1	0	0.00%	0	1	0	0	0.00%	0	0	0
955 OTHER COSTS-MEDICAL CARE	22,840	-9	3.90%	890	9,387	33,108	-199	3.90%	1,283	-259	33,933
957 OTHER COSTS-LANDS AND STRUCTURES	2,691,702	536	2.00%	53,845	58,341	2,804,424	973	2.00%	56,108	-527,706	2,333,799
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	16,524	1	2.00%	331	18,491	35,346	0	2.00%	707	2,581	38,634
960 OTHER COSTS (INTEREST AND DIVIDENDS)	1,645	0	2.00%	33	-265	1,413	0	2.00%	28	-393	1,048
964 OTHER COSTS-SUBSIST & SUPT OF PERS	291,292	21	2.00%	5,826	-120,350	176,789	-3	2.00%	3,536	-3,382	176,940
985 RESEARCH AND DEVELOPMENT CONTRACTS	32,320	0	0.00%	0	21,629	53,949	0	0.00%	0	-31,226	22,723
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,018,818	-1	2.00%	20,376	-297,594	741,599	-898	2.00%	14,814	-215,453	540,062
988 GRANTS	36,707	7	2.00%	734	8,960	46,408	0	2.00%	928	-11,255	36,081
989 OTHER SERVICES	1,617,769	6	2.00%	32,356	-502,993	1,147,138	-9	2.00%	22,943	-648,572	521,500
991 FOREIGN CURRENCY VARIANCE	-17,195	0	2.00%	-344	17,539	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	30,573,232	1,012		610,608	-196,502	30,988,350	-9,793		619,117	13,409,923	18,187,751
GRAND TOTAL	52,407,919	1,027		1,421,919	-643,121	53,187,744	-20,063		972,121	19,389,205	34,750,597

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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

	FY 2019 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2021 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	0	2.78%	184,885	684,755	7,520,147	0	1.54%	115,810	581,216	8,217,173
103	WAGE BOARD	0	2.78%	20,304	-750,649	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	2.78%	5,828	-13,609	201,872	-9,527	1.54%	2,962	-38,899	156,408
105	SEPARATION LIABILITY (FNDH)	0	2.78%	0	4,277	4,277	0	1.54%	66	-4,164	179
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	2.78%	86	-1,590	1,575	0	1.54%	24	13,670	15,269
110	UNEMPLOYMENT COMPENSATION	0	2.78%	128	859	5,587	0	1.54%	86	27,744	33,417
111	DISABILITY COMPENSATION	0	2.78%	1,887	14,478	84,255	0	1.54%	1,298	-5,847	79,706
121	PERMANENT CHANGE OF STATION (PCS)	0	2.78%	1,640	-60,639	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0		214,758	-122,118	7,817,713	-9,527		120,246	573,720	8,502,152
<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	0	2.00%	29,658	-643,442	869,121	-243	2.00%	17,378	-47,227	839,029
	TOTAL TRAVEL	0		29,658	-643,442	869,121	-243		17,378	-47,227	839,029
<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	3	-0.67%	-21,481	-1,047,174	2,137,535	-220	-5.07%	-108,322	28,873	2,057,866
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	-72	8.05%	169,848	-761,506	1,518,249	0	9.69%	147,118	171,918	1,837,285
418	AF RETAIL SUPPLY (GSD)	0	2.87%	30,564	-281,803	813,706	-228	2.57%	20,906	301,073	1,135,457
	TOTAL DWCF SUPPLIES AND MATERIALS	-69		178,930	-2,090,482	4,469,490	-448		59,706	501,860	5,030,608
<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	0	0.00%	0	-3,313	6,076	0	0.00%	0	-268	5,808
	TOTAL DWCF EQUIPMENT PURCHASES	0		0	-3,313	6,076	0		0	-268	5,808
<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	0	0.50%	16	4,238	7,495	0	0.65%	49	-121	7,423
647	DISA ENTERPRISE COMPUTING CENTERS	0	-10.00%	-8,079	-29,499	43,209	0	1.30%	562	-21,419	22,352
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	0	3.73%	84,841	-801,625	1,557,766	0	7.11%	110,757	-1,668,523	0

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

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

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	588,848	1	-8.63%	-50,818	-31,449	506,582	-12	4.80%	24,315	-26,381	504,504
672	PENTAGON RESERVATION MAINT REVOLV FD	95,295	0	0.63%	600	-6,017	89,878	0	0.00%	0	1,989	91,867
679	COST REIMBURSABLE PURCHASES	-3	0	2.00%	0	3	0	0	0.00%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	279,055	0	-3.55%	-9,906	-22,131	247,018	0	17.29%	42,709	-54,796	234,931
697	REFUNDS	-174	0	0.00%	0	174	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	3,321,599	1		16,650	-886,302	2,451,948	-12		178,400	-1,769,259	861,077
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	422,995	0	17.00%	71,909	-166,057	328,847	0	-5.20%	-17,100	5,030	316,777
704	AIRLIFT READINESS ACCOUNT (ARA)	786,896	0	2.00%	15,738	-802,438	196	0	2.00%	4	211,583	211,783
705	AMC CHANNEL CARGO	3,054	0	2.00%	61	-3,071	44	0	2.00%	1	0	45
707	AMC TRAINING	1,279,611	0	19.40%	248,245	-1,003,824	524,032	0	-6.60%	-34,586	29,536	518,982
708	MSC CHARTED CARGO	38,400	0	-10.60%	-4,070	-856	33,474	0	-73.00%	-24,436	22,534	31,572
719	SDDC CARGO OPERATIONS-PORT HANDLING	66,778	0	38.00%	25,376	-64,426	27,728	0	-27.00%	-7,487	6,852	27,093
723	MSC AFLOAT PREPOSITIONING AF	48,237	0	18.00%	8,683	-21,527	35,393	0	8.00%	2,831	-813	37,411
771	COMMERCIAL TRANSPORTATION	268,639	83	2.00%	5,374	-131,652	142,444	0	2.00%	2,849	35,216	180,509
	TOTAL TRANSPORTATION	2,914,610	83		371,315	-2,193,850	1,092,158	0		-77,924	309,938	1,324,172
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	29,508	2	0.00%	0	32,665	62,175	-865	2.00%	1,226	-62,415	121
912	RENTAL PAYMENTS TO GSA (SLUC)	5,760	0	2.00%	115	-1,979	3,896	0	2.00%	78	-113	3,861
913	PURCHASED UTILITIES (NON-DWCF)	948,743	129	2.00%	18,977	120,683	1,088,532	-506	2.00%	21,761	-230,263	879,524
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,799,033	4	2.00%	35,981	-518,615	1,316,403	-3	2.00%	26,328	-22,955	1,319,773
915	RENTS (NON-GSA)	150,544	2	2.00%	3,011	29,893	183,450	-107	2.00%	3,667	-13,146	173,864
917	POSTAL SERVICES (U.S.P.S.)	23,041	-2	2.00%	461	-7,091	16,409	0	2.00%	328	-125	16,612
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,547,894	91	2.00%	30,960	143,785	1,722,730	309	2.00%	34,461	-626,930	1,130,570
921	PRINTING AND REPRODUCTION	110,787	0	2.00%	2,216	-3,482	109,521	-2	2.00%	2,190	-8,771	102,938
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,207,602	-6	2.00%	64,152	139,745	3,411,493	-98	2.00%	68,228	-401,625	3,077,998
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,965,149	182	2.00%	39,307	-773,363	1,231,275	-7,809	2.00%	24,469	236,003	1,483,938

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

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

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
925 EQUIPMENT PURCHASES (NON-FUND)	2,079,338	17	2.00%	41,587	24,179	2,145,121	-19	2.00%	42,902	-21,920	2,166,084
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	562,556	31	2.00%	11,252	262,715	836,554	-505	2.00%	16,721	-613,947	238,823
930 OTHER DEPOT MAINT (NON-DWCF)	9,730,616	0	2.00%	194,612	-1,781,852	8,143,376	0	2.00%	162,868	-6,726,700	1,579,544
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,373,642	0	2.00%	27,473	-975,560	425,555	0	2.00%	8,511	204,035	638,101
933 STUDIES, ANALYSIS, AND EVALUATIONS	168,410	0	2.00%	3,368	-67,228	104,550	0	2.00%	2,091	10,147	116,788
934 ENGINEERING AND TECHNICAL SERVICES	438,390	0	2.00%	8,768	-143,718	303,440	0	2.00%	6,069	13,620	323,129
935 TRAINING AND LEADERSHIP DEVELOPMENT	717,038	1	2.00%	14,341	-73,854	657,526	-52	2.00%	13,149	548,727	1,219,350
937 LOCALLY PURCHASED FUEL (NON-SF)	2,760	0	-0.67%	-18	10,330	13,072	0	2.00%	261	-1,320	12,013
950 OTHER COSTS-MILITARY PERSONNEL	-1	0	0.00%	0	1	0	0	0.00%	0	0	0
955 OTHER COSTS-MEDICAL CARE	22,840	-9	3.90%	890	9,387	33,108	-199	3.90%	1,283	-259	33,933
957 OTHER COSTS-LANDS AND STRUCTURES	2,691,702	536	2.00%	53,845	-28,167	2,717,916	1,015	2.00%	54,379	-439,511	2,333,799
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	16,524	1	2.00%	331	16,662	33,517	0	2.00%	670	4,447	38,634
960 OTHER COSTS (INTEREST AND DIVIDENDS)	1,645	0	2.00%	33	-265	1,413	0	2.00%	28	-393	1,048
964 OTHER COSTS-SUBSIST & SUPT OF PERS	291,292	21	2.00%	5,826	-128,470	168,669	-3	2.00%	3,373	4,901	176,940
985 RESEARCH AND DEVELOPMENT CONTRACTS	32,320	0	0.00%	0	13,992	46,312	0	0.00%	0	-23,589	22,723
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,018,818	-1	2.00%	20,376	-395,618	643,575	-898	2.00%	12,854	-115,469	540,062
988 GRANTS	36,707	7	2.00%	734	8,960	46,408	0	2.00%	928	-11,255	36,081
989 OTHER SERVICES	1,617,769	6	2.00%	32,356	-1,104,268	545,863	-9	2.00%	10,917	-35,271	521,500
991 FOREIGN CURRENTCY VARIANCE	-17,195	0	2.00%	-344	17,539	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	30,573,232	1,012		610,608	-5,172,993	26,011,859	-9,751		519,741	-8,334,098	18,187,751
GRAND TOTAL	52,407,919	1,027		1,421,919	11,112,500	42,718,365	-19,981		817,547	-8,765,334	34,750,597

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases**

FY 2020 President's Budget Request	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
	13,074,913	1,296,814	2,405,458	4,501,314	21,278,499
1. Congressional Adjustments					
a) Distributed Adjustments	21,685,228	-11,050	-19,000	-59,812	21,595,366
1) AF REQUEST TRANSFER TO O&M, ANG FOR ENVIRONMENTAL (SAG: 11Z)	-4,495	0	0	0	-4,495
2) AF REQUESTED TRANSFER FROM 011R (SAG: 11Z)	104,611	0	0	0	104,611
3) AF REQUESTED TRANSFER FROM RDTE (SAG: 12A)	40,000	0	0	0	40,000
4) AF REQUESTED TRANSFER TO 011Z (SAG: 11R)	-104,611	0	0	0	-104,611
5) CLASSIFIED ADJUSTMENT (SAGs: 12F,43A)	-6,250	0	0	-23,842	-30,092
6) EXCESS TRAVEL COSTS 11A (SAG: 11A)	-1,650	0	0	0	-1,650
7) INSUF JUST - ISR MODERNIZATION (SAG: 12F)	-5,490	0	0	0	-5,490
8) INSUFFICIENT JUSTIFICATION (SAGs: Multiple)	-169,400	0	0	0	-169,400
9) MISO ENACTMENT (SAGs: 15D,15E)	0	0	0	0	0
10) PROGRAM INCREASE (SAG: 42I)	0	0	0	7,163	7,163
11) PROGRAM INCREASE - CHILDCARE (SAG: 11Z)	20,000	0	0	0	20,000
12) PROGRAM INCREASE - CIVIL AIR PATROL COMM EQUIP (SAG: 42I)	0	0	0	1,867	1,867
13) PROGRAM INCREASE - CIVIL ENGINEERS EQUIPMENT (SAG: 11Z)	2,000	0	0	0	2,000
14) PROGRAM INCREASE - PILOT SCHOLARSHIP PROGRAM (SAG: 33E)	0	0	3,000	0	3,000
15) PROGRAM INCREASE - UNDERGRADUATE PILOT TRAINING (SAG: 32B)	0	0	8,000	0	8,000
16) REMOVE ONE-TIME FY 2019 INCREASE (SAGs: Multiple)	-38,000	0	-15,000	-25,000	-78,000
17) SCARS - AF REQUESTED TRANSFER TO OP, AF (SAG: 11D)	-4,820	0	0	0	-4,820
18) TRANSFER FROM TITLE IX (SAGs: Multiple)	19,547,541	0	0	0	19,547,541
19) TRANSFER TO FROM TITLE IX (SAG: 11M)	2,584,792	0	0	0	2,584,792
20) UNJUSTIFIED GROWTH (SAGs: Multiple)	-279,000	-11,050	-15,000	-20,000	-325,050
Total Distributed Adjustments	21,685,228	-11,050	-19,000	-59,812	21,595,366
b) Undistributed Adjustments	-133,467	0	-1,659	-2,856	-137,500
1) HISTORICAL UNOBLIGATION (SAGs: Multiple)	-52,967	0	-1,659	-2,374	-60,000
2) ISR INNOVATION OFFICE (SAG: 12C)	8,500	0	0	0	8,500
3) PROGRAM INCREASE LAW 115-68 IMPLEMENTATION (SAGs: Multiple)	1,000	0	0	0	1,000
4) TRAINING GAPS IN EMERGING TECH (SAG: 42G)	0	0	0	3,000	3,000

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
5) UNJUSTIFIED GROWTH (SAGs: 11A,11W)	-90,000	0	0	0	-90,000
Total Undistributed Adjustments	-133,467	74	-1,659	-2,374	-137,500
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	-17,571	71	-21	-482	18,000
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES	-17,571	74	-21	-482	-18,000
FY 2020 Appropriated Amount	34,609,103	1,285,838	2,384,778	4,438,646	42,718,365
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Funding	8,439,488	1,381,121	30,717	508,053	10,359,379
1) Overseas Contingency Operations Funding (SAGs: Multiple)	8,439,488	1,381,121	30,717	508,053	10,359,379
Total Overseas Contingency Operations Funding	8,439,488	1,381,121	30,717	508,053	10,359,379
b) Military Construction and Emergency Hurricane	110,000	0	0	0	110,000
1) Title X Natural Disaster Relief (SAG: 11Z)	110,000	0	0	0	110,000
Total Military Construction and Emergency Hurricane	110,000	0	0	0	110,000
c) X-Year Carryover (Supplemental)	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
1. Transfers In	0	0	0	0	0
2. Transfers Out	0	0	0	0	0
b) Technical Adjustments					
1. Increases	0	0	0	0	0
2. Decreases	0	0	0	0	0
c) Emergent Requirements					
1. Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
2. Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2020 Appropriated and Supplemental Funding	43,158,591	2,666,959	2,415,495	4,946,699	53,187,744
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2020 Estimate	43,158,591	2,666,959	2,415,495	4,946,699	53,187,744
5. Less: Emergency Supplemental Funding	-8,549,488	1,381,121	-30,717	-508,053	10,469,379
a) Less: War-Related and Disaster Supplemental Appropriation	-8,549,488	1,381,121	-30,717	-508,053	10,469,379
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2020 Current Estimate	34,609,103	1,285,838	2,384,778	4,438,646	42,718,365
6. Price Change	693,460	-21,365	43,250	82,223	797,568
7. Transfers					
a) Transfers In					
1) Air Force Services Activity Realignment (SAG: 11Z)	2,354	0	0	0	2,354
2) Air Superiority Combat Forces - Optimize Human Weapon System (SAG: 11A)	16,664	0	0	0	16,664
3) Airlift Mission Training - Consolidate Personnel Recovery Training (SAG: 21A)	0	2,964	0	0	2,964
4) Centralize Long-term Vehicle Leases (SAG: 11Z)	23,566	0	0	0	23,566
5) Civilian Pay - Administrative Support Transfer (SAG: 42A)	0	0	0	3,799	3,799
6) Civilian Pay - Cyber USCENTCOM Transfer (SAG: 15F)	1,355	0	0	0	1,355
7) Civilian Pay - Cyberspace Operations (AFSPC-ACC) (SAG: 12D)	2,382	0	0	0	2,382
8) Civilian Pay - Defense Information Systems Agency Transfer (SAG: 15D)	14,441	0	0	0	14,441
9) Civilian Pay - Global Command and Control (Global C3I) (SAG: 12A)	10,552	0	0	0	10,552
10) Civilian Pay - National Space Defense Center Realignment (SAG: 15X)	6,471	0	0	0	6,471
11) Civilian Pay - Personnel and Financial Systems (AFDW) (SAG: 11Z)	11,118	0	0	0	11,118
12) Civilian Pay - Personnel and Financial Systems (AFPC-AFMISC) (SAG: 11Z)	22,079	0	0	0	22,079

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
13) Civilian Pay - Precision Attack Combat Forces (ACC) (SAG: 11A)	6,022	0	0	0	6,022
14) Civilian Pay - Readiness Ranges (Holloman) (SAG: 11D)	974	0	0	0	974
15) Civilian Pay - Readiness Training (ACC) (SAG: 11D)	1,563	0	0	0	1,563
16) Civilian Pay - USSPACECOM Realignment (SAG: 15X)	4,494	0	0	0	4,494
17) Command and Control - Air Operations Center (SAG: 11C)	9,542	0	0	0	9,542
18) Command and Control - Battlefield Airborne Communications Node Realignment (SAG: 11W)	84,031	0	0	0	84,031
19) Command and Control - Deliberate and Crisis Action Planning and Execution Segments (SAG: 11C)	13,521	0	0	0	13,521
20) Command and Control - Unit-level Command and Control (SAG: 11C)	1,032	0	0	0	1,032
21) Direct Mission Support - Defense Information Systems Agency Transfer (SAG: 15D)	15,817	0	0	0	15,817
22) Direct Mission Support - Information Technology (SAG: 15D)	9,094	0	0	0	9,094
23) Direct Mission Support - USSPACECOM Realignment (SAG: 15X)	1,568	0	0	0	1,568
24) DWR Direct Mission Support - Security Cooperation (SAG: 15C)	549	0	0	0	549
25) DWR Medical Readiness (SAG: 21D)	0	423,764	0	0	423,764
26) Facilities Operations - Transfer from Overseas Contingency Operations (SAG: 11Z)	50,000	0	0	0	50,000
27) Global Command and Control - Air Operations Center (SAG: 12A)	10,866	0	0	0	10,866
28) Global Command and Control - Battlefield Airborne Communications Node Realignment (SAG: 12A)	17,989	0	0	0	17,989
29) Global Command and Control - Wide Area Surveillance (SAG: 12A)	4,042	0	0	0	4,042
30) Installation Operations and Security - Joint Light Tactical Vehicle (JLTV) (SAG: 12C)	8,000	0	0	0	8,000
31) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Integrated Broadcast Service (SAG: 11C)	11,000	0	0	0	11,000
32) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RQ-4 (SAG: 11C)	48,600	0	0	0	48,600
33) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities (SAG: 12C)	1,953	0	0	0	1,953
34) Logistics Information Technology - LogIT Priorities (SAG: 41A)	0	0	0	9,923	9,923
35) Logistics Maintenance and Equipment - Calibration Programs (SAG: 41A)	0	0	0	36,212	36,212
36) Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile (SAG: 11A)	262	0	0	0	262
37) Personnel and Financial Systems - Information Resource Support System (SAG: 42G)	0	0	0	1,651	1,651
38) Precision Attack Combat Forces - Conventional Air-Launched Cruise Missile (SAG: 11A)	6,000	0	0	0	6,000
39) Professional Development Education (SAG: 32C)	0	0	2,761	0	2,761
40) Readiness Ranges - Programming Correction (SAG: 11D)	955	0	0	0	955
41) Readiness Training - Consolidate Personnel Recovery Training (SAG: 11D)	10,903	0	0	0	10,903
42) Space Access - Ranges - Realign Audio Visual (SAG: 13A)	2,943	0	0	0	2,943
43) Space Access - Ranges (SAG: 13A)	704	0	0	0	704

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
44) Space Warning/Defense - USSPACECOM Realignment (SAG: 15X)	28,849	0	0	0	28,849
Total Transfers In	488,889	426,728	2,761	51,585	969,963
b) Transfers Out					
1) Civilian Pay - U.S. Space Force Transfer (SAG: 32C)	0	0	-505	0	-505
2) Air and Space Combat Support - U.S. Space Force Transfer (SAG: 12C)	-67,914	0	0	0	-67,914
3) Air Force Services Activity Realignment (SAG: 42A)	0	0	0	-2,354	-2,354
4) Centralize Long-term Vehicle Leases (SAGs: Multiple)	-7,011	-267	-1,548	-3,265	-12,091
5) Civilian Pay - Administrative Support Transfer (SAG: 41A)	0	0	0	-2,934	-2,934
6) Civilian Pay - Cyber USCENTCOM (SAG: 15U)	-1,355	0	0	0	-1,355
7) Civilian Pay - Manpower Transfer to US Space Command (SAG: 15C)	-834	0	0	0	-834
8) Civilian Pay - National Space Defense Center Realignment (SAG: 13C)	-6,471	0	0	0	-6,471
9) Civilian Pay - Personnel & Financial Systems (SAG: 42A)	0	0	0	-22,079	-22,079
10) Civilian Pay - Realign AFDW Management Program (SAG: 42A)	0	0	0	-11,118	-11,118
11) Civilian Pay - Space Support (AFSPC-ACC) (SAG: 13C)	-2,382	0	0	0	-2,382
12) Civilian Pay - Transfer Strategic Command Function to Navy (SAG: 15D)	-6,106	0	0	0	-6,106
13) Civilian Pay - Transfer to USSPACECOM (SAGs: 15D,15E)	-3,315	0	0	0	-3,315
14) Civilian Pay - U.S. Space Force Transfer (SAGs: Multiple)	0	0	-3,740	0	-3,740
15) Civilian Pay - U.S. Space Force Transfer (SAGs: Multiple)	-134,867	0	0	0	-134,867
16) Classified - U.S. Space Force Transfer (SAG: 12F)	-2,111	0	0	0	-2,111
17) Combat Forces Logistics and Support - Calibration Programs (SAG: 11A)	-36,212	0	0	0	-36,212
18) Combat Forces Logistics and Support - Common Support Equipment (SAGs: 11A,11M)	-11,424	0	0	0	-11,424
19) Combat Forces Space Support - U.S. Space Force Transfer (SAG: 11A)	-1,733	0	0	0	-1,733
20) Command and Control - Battlefield Airborne Communications Node Realignment (SAG: 11C)	-102,020	0	0	0	-102,020
21) Command and Control Support Activities - Deliberate and Crisis Action Planning and Execution Segments (SAG: 12C)	-13,521	0	0	0	-13,521
22) Cyberspace Activities - Centralize Long-term Vehicle Leases (SAG: 12D)	-20	0	0	0	-20
23) Direct Mission Support - USSPACECOM Realignment (SAG: 15D)	-1,568	0	0	0	-1,568
24) DWR Facilities Sustainment - Defense Logistics Agency Installation Management (SAG: 11R)	-18,433	0	0	0	-18,433
25) DWR Transfer Travel Services from DFAS to Army (SAG: 42G)	0	0	0	-34,686	-34,686
26) Electronic Warfare - Programming Correction (SAG: 11C)	-955	0	0	0	-955
27) Enterprise Communications Connections - Ranges (SAG: 42B)	0	0	0	-704	-704
28) Facilities Sustainment - Centralize Long-term Vehicle Leases (SAG: 11R)	-4,087	0	0	0	-4,087

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
29) General Education and Training - PACE (SAG: 32D)	0	0	-2,761	0	-2,761
30) Global Command and Control - E-11A Realignment (SAG: 12A)	-2,871	0	0	0	-2,871
31) Global Command and Control - E-11A Weapon System Sustainment (SAG: 12A)	-3,262	0	0	0	-3,262
32) Installation Operations and Security (SAG: 12C)	-3,000	0	0	0	-3,000
33) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities (SAG: 12C)	-3,930	0	0	0	-3,930
34) Mobility Support Activities - Air Operations Center (SAG: 21A)	0	-10,866	0	0	-10,866
35) Mobility Support Activities - Common Support Equipment (SAG: 21A)	0	-1,151	0	0	-1,151
36) Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile (SAG: 11A)	-250	0	0	0	-250
37) Nuclear Deterrence Combat Forces - Minuteman III (SAG: 11A)	-2,750	0	0	0	-2,750
38) Nuclear Sustainment - Nuclear Materiel Management (SAG: 41A)	0	0	0	-25,386	-25,386
39) Operational Communications - Information Resource Support System (SAG: 11Z)	-1,651	0	0	0	-1,651
40) Personnel Recovery - Consolidate Personnel Recovery Training (SAG: 11C)	-13,867	0	0	0	-13,867
41) Readiness Training - Intercontinental Ballistic Missile (SAG: 11D)	-262	0	0	0	-262
42) Readiness Training - Optimize Human Weapon System (SAG: 11D)	-16,664	0	0	0	-16,664
43) Recruiting - Centralize Long-term Vehicle Leases (SAG: 33A)	0	0	-7,368	0	-7,368
44) U. S. Space Force Transfer (SAGs: 32C,32A)	0	0	-12,433	0	-12,433
45) U.S. Space Force Transfer (SAGs: Multiple)	-2,036,273	0	0	0	-2,036,273
46) USSPACECOM Realignment (SAG: 13C)	-28,849	0	0	0	-28,849
47) Wide Area Surveillance (SAG: 11W)	-3,784	0	0	0	-3,784
Total Transfers Out	-2,539,752	-12,284	-28,355	-102,526	-2,682,917

8. Program Increases

a) Annualization of New FY 2020 Program

b) One-Time FY 2021 Costs

1) Civilian Permanent Change of Station (SAG: 42A)	0	0	0	49,736	49,736
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Total One-Time FY 2021 Costs

0	0	0	49,736	49,736
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c) Program Growth in FY 2021

1) Airlift Mission Training - Training, Test and Ferry (SAG: 21A)	0	14,654	0	0	14,654
2) Airlift Readiness Account (SAG: 21A)	0	211,583	0	0	211,583
3) Base Operations Support - Dynamic Force Employment (SAG: 11Z)	10,200	0	0	0	10,200
4) Civilian Education and Development (SAG: 33D)	0	0	6,097	0	6,097

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
5) Civilian Pay - Average Workyear Adjustment (SAG: 15D)	4,183	0	0	0	4,183
6) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	0	0	151,930	0	151,930
7) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	258,216	87,612	0	115,196	461,024
8) Civilian Pay - Base Security and Law Enforcement (SAG: 11Z)	8,060	0	0	0	8,060
9) Civilian Pay - Battlefield Airmen Support (SAG: 32A)	0	0	3,613	0	3,613
10) Civilian Pay - Civilian Education and Development (Palace/Copper Castle) (SAG: 33D)	0	0	5,718	0	5,718
11) Civilian Pay - Classified Increase I (SAG: 43A)	0	0	0	5,900	5,900
12) Civilian Pay - Classified Increase II (SAG: 43A)	0	0	0	12,252	12,252
13) Civilian Pay - Classified Increase III (SAG: 43A)	0	0	0	1,532	1,532
14) Civilian Pay - Classified Manpower (Multiple Programs) (SAG: 12F)	10,972	0	0	0	10,972
15) Civilian Pay - Command and Control (C-130) (SAG: 11C)	10,129	0	0	0	10,129
16) Civilian Pay - Cyber Mission Forces (CMF) (SAG: 12D)	5,793	0	0	0	5,793
17) Civilian Pay - DoD Rationalization Plan (SAGs: Multiple)	14,964	0	6,858	695	22,517
18) Civilian Pay - F-35 Support (SAGs: 11A,11D)	11,235	0	0	0	11,235
19) Civilian Pay - Facilities Sustainment (JBAB) (SAG: 11Z)	12,998	0	0	0	12,998
20) Civilian Pay - Fund Air Mobility Command Weapon System Requirements (SAG: 21A)	0	3,318	0	0	3,318
21) Civilian Pay - Global Command and Control (JADC2-ABMS) (SAG: 12A)	1,475	0	0	0	1,475
22) Civilian Pay - Global Strike Command (SAG: 15D)	6,013	0	0	0	6,013
23) Civilian Pay - Summer Intern Programs (SAG: 33D)	0	0	18,870	0	18,870
24) Civilian Pay - US Air Force Academy Facility Support (SAG: 31A)	0	0	1,939	0	1,939
25) Civilian Pay - USNORTHCOM Headquarters Increase (SAG: 15C)	2,954	0	0	0	2,954
26) Civilian Pay - Violence Prevention Integrators (True North) (SAG: 42G)	0	0	0	26,887	26,887
27) Civilian Pay- Average Workyear Cost Adjustment (SAGs: 33A,11C)	15,256	0	3,271	0	18,527
28) Classified (SAG: 43A)	0	0	0	81,387	81,387
29) Combat Air Forces (SAG: 11Y)	293,667	0	0	0	293,667
30) Command and Control Support Activities (SAG: 12C)	5,461	0	0	0	5,461
31) Contract Information Technology (SAG: 41B)	0	0	0	1,200	1,200
32) Contractor Logistics Support (SAG: 11W)	921,592	0	0	0	921,592
33) Core Operations - Nuclear Command, Control and Communications Governance (SAG: 15D)	9,840	0	0	0	9,840
34) Cyber Mission Forces (SAG: 12D)	1,893	0	0	0	1,893
35) Cyber Systems (SAG: 11V)	33,638	0	0	0	33,638

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
36) Cyberspace Activities - StormSystem (SAG: 12D)	17,373	0	0	0	17,373
37) Cyberspace Activities (SAG: 12D)	1,198	0	0	0	1,198
38) Cyberspace Security (SAG: 12D)	6,262	0	0	0	6,262
39) Defensive Cyberspace Operations (SAG: 12D)	8,135	0	0	0	8,135
40) Depot Purchased Equipment Maintenance (SAG: 11M)	846,231	0	0	0	846,231
41) Direct Mission Support - Electromagnetic Spectrum Modeling (SAG: 15D)	4,823	0	0	0	4,823
42) Direct Mission Support - Global Sensor Integration on Networks (SAG: 15D)	2,744	0	0	0	2,744
43) Direct Mission Support - Nuclear Command, Control and Communications (SAG: 15F)	2,366	0	0	0	2,366
44) Direct Mission Support - USSPACECOM Standup (SAG: 15X)	139,163	0	0	0	139,163
45) DWR Defense Acquisition Working Development (SAG: 41B)	0	0	0	45,143	45,143
46) DWR Facilities Operations Support (SAG: 11Z)	82,756	0	0	0	82,756
47) Facilities Operations Support - Internal Realignment (SAG: 11Z)	0	0	0	0	0
48) Facilities Sustainment - Joint Base Anacostia-Bolling (SAG: 11R)	6,600	0	0	0	6,600
49) Facilities Sustainment (SAG: 11R)	90,912	0	0	0	90,912
50) Formal Training (SAG: 11Y)	113,166	0	0	0	113,166
51) Global Command and Control - Classified (SAG: 12A)	13,622	0	0	0	13,622
52) Global Command and Control - E-4B (SAG: 12A)	42,633	0	0	0	42,633
53) Global Command and Control - Joint All Domain Command and Control (SAG: 12A)	39,204	0	0	0	39,204
54) Global Command and Control - Mission Partner Environment (SAG: 12A)	16,268	0	0	0	16,268
55) Installation Operations and Security - Classified (SAG: 12C)	8,598	0	0	0	8,598
56) Installation Operations and Security - Joint Base Anacostia-Bolling (SAG: 12C)	1,600	0	0	0	1,600
57) Installation Operations and Security - Joint Light Tactical Vehicle (JLTV) (SAG: 12C)	30,000	0	0	0	30,000
58) Installation Operations and Security (SAG: 12C)	9,272	0	0	0	9,272
59) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities (SAG: 12C)	17,492	0	0	0	17,492
60) Internal Realignment - Contract Air Services (SAG: 11D)	0	0	0	0	0
61) Internal Realignment - Military Housing Privatization Initiative (SAG: 11Z)	0	0	0	0	0
62) Internal Realignment - Programming Correction (SAG: 11D)	0	0	0	0	0
63) Internal Realignment (SAGs: Multiple)	0	0	0	0	0
64) Joint Base Anacostia Bolling (SAG: 11Z)	12,554	0	0	0	12,554
65) Junior Reserve Officers Training Corps - Rated Diversity (SAG: 33E)	0	0	7,631	0	7,631
66) Military Information Support Operations (SAG: 15F)	14,227	0	0	0	14,227

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
67) Mobility Air Forces (SAG: 11Y)	127,254	0	0	0	127,254
68) Nuclear Deterrence - Classified (SAG: 12A)	8,689	0	0	0	8,689
69) Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile (SAG: 11A)	7,486	0	0	0	7,486
70) Nuclear Deterrence Combat Forces - MH-139 (SAG: 11A)	11,559	0	0	0	11,559
71) Nuclear Weapon Storage (SAG: 21D)	0	22,927	0	0	22,927
72) Offensive Cyberspace Operations (SAG: 12D)	1,222	0	0	0	1,222
73) Operational Communications - Enterprise Information Technology as a Service (SAG: 11Z)	131,757	0	0	0	131,757
74) Operational Support Airlift (SAG: 21A)	0	20,584	0	0	20,584
75) Pentagon Reservation Rent (SAG: 11Z)	1,989	0	0	0	1,989
76) Personnel Recovery - Combat Rescue Helicopter (SAG: 11C)	6,815	0	0	0	6,815
77) Personnel Recovery (SAG: 11C)	21,097	0	0	0	21,097
78) Precision Attack - Combatant Command Exercise Support (SAG: 11A)	5,500	0	0	0	5,500
79) Readiness Training - Contract Air Services (SAG: 11D)	16,536	0	0	0	16,536
80) Readiness Training - Simulators Common Architecture Requirements and Standards Operations Center (SAG: 11D)	54,193	0	0	0	54,193
81) Readiness Training - Virtual Test and Training Center (SAG: 11D)	9,800	0	0	0	9,800
82) Reserve Officers Training Corps - Rated Diversity (SAG: 31D)	0	0	3,345	0	3,345
83) Space Control - Classified (SAG: 13C)	1,865	0	0	0	1,865
84) Space Control - Counter Communications System (SAG: 13C)	7,696	0	0	0	7,696
85) Space Control - Cyber Defensive Operations Center (SAG: 13C)	1,405	0	0	0	1,405
86) Space Control - Defensive Space Control (SAG: 13C)	420	0	0	0	420
87) Space Control - Residual Space Operations (SAG: 13C)	4,686	0	0	0	4,686
88) Space Control - Space Fence (SAG: 13C)	14,943	0	0	0	14,943
89) Space Control - Space Situational Awareness Data Fusion (SAG: 13C)	5,090	0	0	0	5,090
90) Space Warning/Defense (SAG: 12A)	1,643	0	0	0	1,643
91) Special Operations Forces - Special Warfare Airmen (SAG: 11C)	2,357	0	0	0	2,357
92) Transport Services (SAG: 41A)	0	0	0	5,497	5,497
93) Undergraduate Flight Training (SAG: 32B)	0	0	7,782	0	7,782
94) Undergraduate Pilot Training - Pilot Training Next (SAG: 32B)	0	0	19,600	0	19,600
95) Utilities (SAG: 11Z)	34,098	0	0	0	34,098
96) Violence Prevention Integrators (True North) (SAG: 42G)	0	0	0	6,340	6,340
Total Program Growth in FY 2021	3,643,838	360,678	236,654	302,029	4,543,199

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
9. Program Decreases					
a) One-Time FY 2020 Costs					
1) Child and Youth Programs (SAG: 11Z)	-20,400	0	0	0	-20,400
2) Direct Mission Support - PL 115-68 (SAGs: Multiple)	-1,021	0	0	0	-1,021
3) Facilities Operations Support - Civil Engineering Equipment (SAG: 11Z)	-2,040	0	0	0	-2,040
4) Facilities Operations Support - Hurricane Recovery (SAG: 11Z)	-106,703	0	0	0	-106,703
5) Facilities Restoration and Modernization - Hurricane Recovery (SAG: 11R)	-369,240	0	0	0	-369,240
6) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - ISR Innovation (SAG: 12C)	-8,679	0	0	0	-8,679
7) Pilot Scholarship Program (SAG: 33E)	0	0	-3,060	0	-3,060
8) Undergraduate Flight Training (SAG: 32B)	0	0	-8,220	0	-8,220
Total One-Time FY 2020 Costs	-508,083	0	-11,280	0	-519,363
b) Annualization of FY 2020 Program Decreases					
c) Program Decreases in FY 2021					
1) Administrative Support (SAG: 41A)	0	0	0	-1,789	-1,789
2) Advanced Flight Training (SAG: 32B)	0	0	-1,334	0	-1,334
3) Air and Space Combat Support - Headquarters Activities (SAG: 12C)	-3,265	0	0	0	-3,265
4) Air and Space Combat Support - Space Mission Force (SAG: 12C)	-1,921	0	0	0	-1,921
5) Airlift Mission Training - C-130 Flight Training Unit Maintenance Contract (SAG: 21A)	0	-20,970	0	0	-20,970
6) Base Security and Law Enforcement - European Infrastructure Consolidation (SAG: 11Z)	-19,695	0	0	0	-19,695
7) Civil Air Patrol Corporation Reduction (SAG: 42I)	0	0	0	-11,110	-11,110
8) Civilian Pay - 1.5% Civilian Reduction (SAGs: Multiple)	-17,211	-6,182	-4,031	-5,763	-33,187
9) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	-54,975	0	-43,892	-89,934	-188,801
10) Civilian Pay - Execution Adjustment (SAG: 11R)	-5,200	0	0	0	-5,200
11) Civilian Pay - War Reserve Material/Basic Expeditionary Airfield Resources (SAG: 21D)	0	-307	0	0	-307
12) Contractor Logistics Support (SAG: 11W)	-296,505	0	0	0	-296,505
13) Cyber Systems (SAG: 11V)	-23,253	0	0	0	-23,253
14) Cyberspace Activities - Joint Electromagnetic Spectrum Information Analysis and Fusion Center (SAG: 15D)	-12,155	0	0	0	-12,155
15) Cyberspace Activities (SAG: 15E)	-11,099	0	0	0	-11,099
16) Cyberspace Operations (SAG: 12D)	-2,383	0	0	0	-2,383
17) Defense Finance and Accounting Services - Rate Adjustment (SAG: 42G)	0	0	0	-6,715	-6,715

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
18) Demo (SAG: 11R)	-9,475	0	0	0	-9,475
19) Depot Purchased Equipment Maintenance (SAG: 11M)	-142,015	0	0	0	-142,015
20) Direct Mission Support - Classified (SAG: 15F)	-466	0	0	0	-466
21) Direct Mission Support - USNORTHCOM Insourcing (SAG: 15C)	-2,106	0	0	0	-2,106
22) Direct Mission Support (SAG: 15G)	-5	0	0	0	-5
23) DWR AF Security Assistance Training Cleanup (SAG: 44A)	0	0	0	-62,072	-62,072
24) DWR Classified (SAG: 12F)	-62,112	0	0	0	-62,112
25) DWR Operational Communications (SAG: 42B)	0	0	0	-102,639	-102,639
26) DWR SAG 11Z Base Support Reduction (SAG: 11Z)	-115,703	0	0	0	-115,703
27) Environmental Quality (SAG: 11Z)	-2,752	0	0	0	-2,752
28) Facilities Restoration and Modernization (SAG: 11R)	-495,242	0	0	0	-495,242
29) General Education and Training (SAG: 32D)	0	0	-6,804	0	-6,804
30) Global Command and Control - Divest EQ-4B Block 20 Aircraft (SAG: 12A)	-45,566	0	0	0	-45,566
31) Global Command and Control - Emergency Mass Notification System (EMNS) (SAG: 12A)	-4,460	0	0	0	-4,460
32) Global Command and Control - NORTHSTAR (SAG: 12A)	-15,300	0	0	0	-15,300
33) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Classified (SAG: 11C)	-7,337	0	0	0	-7,337
34) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Divest RQ-4 Block 30 Aircraft (SAG: 11C)	-30,727	0	0	0	-30,727
35) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RQ-4 Maintenance (SAG: 11C)	-10,506	0	0	0	-10,506
36) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - U-2 (SAG: 11C)	-5,101	0	0	0	-5,101
37) Legacy Base Communication Programs (SAG: 42G)	0	0	0	-7,531	-7,531
38) Logistics Operations - System Migration (SAG: 41A)	0	0	0	-5,942	-5,942
39) Logistics Operations (SAG: 41A)	0	0	0	-2,670	-2,670
40) Nuclear Deterrence - Global Aircrew Strategic Network Terminal (SAG: 12A)	-7,302	0	0	0	-7,302
41) Nuclear Deterrence - Nuclear Command, Control and Communications Center (SAG: 12A)	-3,054	0	0	0	-3,054
42) Nuclear Support Operations - Headquarters Activities (SAG: 12C)	-1,029	0	0	0	-1,029
43) Nuclear Sustainment (SAG: 41A)	0	0	0	-6,024	-6,024
44) OCO for Base Requirements (SAGs: 11M,11W)	-8,862,418	0	0	0	-8,862,418
45) Off-Duty Education - Tuition Assistance (SAG: 33C)	0	0	-4,013	0	-4,013
46) Operation Camouflage Pattern (OCP) Transition (SAG: 42G)	0	0	0	-57,499	-57,499
47) Precision Attack Combat Forces - F-35 (SAG: 11A)	-61,342	0	0	0	-61,342

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
48) Professional Leadership Course (SAG: 32C)	0	0	-3,657	0	-3,657
49) Readiness Exercises - Pacific Air Forces (PACAF) (SAG: 11D)	-7,653	0	0	0	-7,653
50) Readiness Ranges - Electronic Warfare Infrastructure Improvement Program (SAG: 11D)	-11,234	0	0	0	-11,234
51) Readiness Training - Instructor Pilots (SAG: 11D)	-6,863	0	0	0	-6,863
52) Recruiting Advertising and Marketing (SAG: 33A)	0	0	-8,839	0	-8,839
53) Recruiting Support - Internal Adjustment (SAG: 31B)	0	0	-1,191	0	-1,191
54) SAG 11A Primary Combat Forces Reduction (SAG: 11A)	-11,721	0	0	0	-11,721
55) SAG 11C Combat Enhancement Forces Reduction (SAG: 11C)	-32,848	0	0	0	-32,848
56) SAG 11D Air Operations Training Reduction (SAG: 11D)	-54,793	0	0	0	-54,793
57) SAG 11R Real Property Maintenance Reduction (SAG: 11R)	-21,022	0	0	0	-21,022
58) SAG 12A Global C3I & Early Warning Reduction (SAG: 12A)	-24,766	0	0	0	-24,766
59) SAG 12C Other Combat Operations Support Programs Reduction (SAG: 12C)	-14,180	0	0	0	-14,180
60) SAG 12D Cyberspace Activities Reduction (SAG: 12D)	-24,956	0	0	0	-24,956
61) SAG 13A Launch Operations Reduction (SAG: 13A)	-4,037	0	0	0	-4,037
62) SAG 13C Space Control Systems Reduction (SAG: 13C)	-10,243	0	0	0	-10,243
63) SAG 21A Airlift Operations Reduction (SAG: 21A)	0	-11,838	0	0	-11,838
64) SAG 21D Mobilization Preparedness Reduction (SAG: 21D)	0	-3,099	0	0	-3,099
65) SAG 41A Logistics Operations Reduction (SAG: 41A)	0	0	0	-13,809	-13,809
66) SAG 42A Administration Reduction (SAG: 42A)	0	0	0	-1,677	-1,677
67) SAG 42B Servicewide Communications Reduction (SAG: 42B)	0	0	0	-579	-579
68) SAG 42G Other Servicewide Activities Reduction (SAG: 42G)	0	0	0	-31,581	-31,581
69) Special Warfare Airmen Training Wing (SAG: 32A)	0	0	-19,394	0	-19,394
70) Supply and Transportation Logistics (SAG: 11Z)	-15,294	0	0	0	-15,294
71) Training Gaps in Emerging Technology (SAG: 42G)	0	0	0	-3,000	-3,000
72) Training Support - Pilot Training Next (SAG: 32D)	0	0	-6,645	0	-6,645
73) US Air Force Academy Athletics (SAG: 31A)	0	0	-1,854	0	-1,854
74) Weather - Classified (SAG: 13C)	-280	0	0	0	-280
	-	-	-	-	-
Total Program Decreases in FY 2021	10,571,570	-42,396	-101,654	-410,334	11,125,954
FY 2021 Budget Request	25,815,884	1,997,199	2,526,154	4,411,359	34,750,596

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

<u>O & M, Active</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)*</u>	<u>330,509</u>	<u>309,960</u>	<u>310,399</u>	<u>439</u>
Officer	77,837	56,787	57,559	772
Enlisted	252,672	253,173	252,840	-333
<u>Civilian End Strength (Total)</u>	<u>83,561</u>	<u>90,631</u>	<u>90,806</u>	<u>175</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>83,561</u>	<u>90,631</u>	<u>90,806</u>	<u>175</u>
U.S. Direct Hire	75,504	82,266	82,443	177
Foreign National Direct Hire	4,358	4,349	4,349	0
<u>Total Direct Hire</u>	<u>79,862</u>	<u>86,615</u>	<u>86,792</u>	<u>177</u>
Foreign National Indirect Hire	3,699	4,016	4,014	-2
<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
<u>Total Direct Hire</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)*</u>	<u>317,321</u>	<u>320,235</u>	<u>310,180</u>	<u>-10,055</u>
Officer	67,283	67,312	57,173	-10,139
Enlisted	250,039	252,923	253,007	84
<u>Civilian FTEs (Total)</u>	<u>83,478</u>	<u>87,911</u>	<u>87,570</u>	<u>-341</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>83,469</u>	<u>74,755</u>	<u>74,395</u>	<u>-360</u>
U.S. Direct Hire	75,562	70,089	69,729	-360

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary

<u>O & M, Active</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</u>
Foreign National Direct Hire	4,259	3,728	3,728	0
<u>Total Direct Hire</u>	<u>79,821</u>	<u>73,817</u>	<u>73,457</u>	<u>-360</u>
Foreign National Indirect Hire	3,648	938	938	0
 <u>REIMBURSABLE FUNDED</u>	 <u>0</u>	 <u>13,148</u>	 <u>13,168</u>	 <u>20</u>
U.S. Direct Hire	0	9,640	9,660	20
Foreign National Direct Hire	0	473	473	0
<u>Total Direct Hire</u>	<u>0</u>	<u>10,113</u>	<u>10,133</u>	<u>20</u>
Foreign National Indirect Hire	0	3,035	3,035	0
 <u>MILITARY TECHNICIANS</u>	 <u>9</u>	 <u>8</u>	 <u>7</u>	 <u>-1</u>
U.S. Direct Hire	9	8	7	-1
 <u>Contractor FTEs (Total)</u>	 <u>152,721</u>	 <u>154,630</u>	 <u>90,941</u>	 <u>-63,689</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

I. Description of Operations Financed:

Primary Combat Forces are comprised of three major subcategories: (1) fixed wing combat aircraft to include fighters, bombers, and strike assets; (2) nuclear assets to include Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them and the bomber force's air launched missiles; and (3) conventional weapons that provide a strong capability to counter and deter a wide range of threats to the United States and its allies. Funds also pay for civilian personnel, support equipment and associated costs for wing headquarters, fighter squadrons, bomber squadrons, missile squadrons, organizational avionics and consolidated aircraft and missile maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel, equipment and systems that would respond to any war, crisis, contingency or emergency.

II. Force Structure Summary:

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and bomber squadrons worldwide (such as the A-10, B-1, B-2, B-52, F-15, F-16, F-22, and F-35 aircraft). Primary Combat Forces support Air Force nuclear assets to include the operation and maintenance activities of nine squadrons operating Minuteman III ICBMs, UH-1N Huey helicopters, MH-139 helicopters, the bomber force Air Launched Cruise Missile (AGM-86B) and gravity bombs (B61 and B83). This program also supports conventional weapons such as the Conventional Air-Launched Cruise Missile (CALCM: AGM-86C), Advanced Medium Range Air-to-Air Missile (AMRAAM: AIM-120), Tactical Air-to-Air Missile (AIM-9), Standoff Attack Weapon (AGM-130), Maverick Missile (AGM-65), Sensor Fused Weapon (SFW: CBU-97, 105, 115), Wind Corrected Munitions Dispenser (WCMD: CBU-103, 104, 105), Joint Direct Attack Munitions (JDAM: GBU-31, 32, 38B), Joint Air-to-Surface Standoff Missile (JASSM: AGM-158A), Hellfire Air-to-Ground Missile (AGM-114), Small Diameter Bomb I (SDB: GBM-39B), and Small Diameter Bomb II (SDB: GBU-53B).

FY 2019 Actual Overseas Contingency Operations \$331,092
FY 2020 Enacted Overseas Contingency Operations \$163,632

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

III. Financial Summary (\$ in Thousands):

		FY 2020					
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021
	Actuals	Request				Current	Request
						Enacted	
PRIMARY COMBAT FORCES AND SUPPORT	\$1,047,179	\$729,127	\$-44,158	-6.06%	\$684,969	\$684,969	\$731,511
SUBACTIVITY GROUP TOTAL	\$1,047,179	\$729,127	\$-44,158	-6.06%	\$684,969	\$684,969	\$731,511
			Change				
			FY 2020/FY 2020	Change			
			FY 2020/FY 2021				
BASELINE FUNDING			\$729,127			\$684,969	
Congressional Adjustments (Distributed)			-1,650				
Congressional Adjustments (Undistributed)			-42,508				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			684,969				
War-Related and Disaster Supplemental Appropriation			163,632				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			848,601				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-163,632				
Less: X-Year Carryover (Supplemental)			0				
Price Change						4,533	
Functional Transfers						-12,107	
Program Changes						54,116	
NORMALIZED CURRENT ESTIMATE			\$684,969			\$731,511	

FY 2019 Actual Overseas Contingency Operations \$331,092
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Exhibit OP-5, Subactivity Group 11A

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C. Reconciliation of Increases and Decreases

FY 2020 President's Budget Request	\$729,127
1. Congressional Adjustments	\$-44,158
a) Distributed Adjustments	\$-1,650
1) EXCESS TRAVEL COSTS 11A.....	\$-1,650
b) Undistributed Adjustments	\$-42,041
1) HISTORICAL UNOBLIGATION	\$-2,041
2) UNJUSTIFIED GROWTH	\$-40,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-467
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES.....	\$-467
FY 2020 Appropriated Amount.....	\$684,969
2. War-Related and Disaster Supplemental Appropriations.....	\$163,632
a) Overseas Contingency Operations Funding	\$163,632
1) Overseas Contingency Operations Funding.....	\$163,632
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

FY 2019 Actual Overseas Contingency Operations \$331,092
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Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE
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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$848,601
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$848,601
5. Less: Emergency Supplemental Funding	\$-163,632
a) Less: War-Related and Disaster Supplemental Appropriation	\$-163,632
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$684,969
6. Price Change	\$4,533
7. Transfers	\$-12,107
a) Transfers In	\$28,948
1) Air Superiority Combat Forces - Optimize Human Weapon System	\$16,664

FY 2019 Actual Overseas Contingency Operations \$331,092
 FY 2020 Enacted Overseas Contingency Operations \$163,632

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
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Increase reflects transfer from Air Operations Training (Subactivity Group 11D -\$16,664) to **Primary Combat Forces and Support (Subactivity Group 11A +16,664)** to correct programming to match execution for the Optimize Human Weapon System program.

Op32:
 955 Other Costs-Medical Care
 (FY 2020 Base: \$25,023)

2) Civilian Pay - Precision Attack Combat Forces (ACC) \$6,022
 Increase reflects transfer of funding and Full Time Equivalents (FTEs) from Base Support (Subactivity Group 11Z) to **Primary Combat Forces and Support (Subactivity Group 11A)**. This supports ACC's conversion of civilians from multiple support programs to multiple mission programs to match the Unit Manpower Document (UMD) for wing staffs at wings with operational missions.

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

3) Precision Attack Combat Forces - Conventional Air-Launched Cruise Missile \$6,000
 Increase reflects transfer from Ammunition Procurement to **Primary Combat Forces and Support (Subactivity Group 11A +\$6,000)** to retire and demilitarize the Conventional Air-Launched Cruise Missile (CALCM).

Op32:
 771 Commercial Transportation
 (FY 2020 Base: \$415,637)

4) Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile \$262
 Increase reflects transfer from Air Training Operations (Subactivity Group 11D -\$262) to **Primary Combat Forces and Support (Subactivity Group 11A +\$262)** for Intercontinental Ballistic Missile instructor and quality assurance evaluator/instructor courses to correct a programming error.

Op32:
 308 Travel of Persons
 (FY 2020 Base: \$144,734)

b) Transfers Out \$-41,055

1) Combat Forces Logistics and Support - Calibration Programs \$-36,212
 Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$36,212)** to Logistics Operations

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Exhibit OP-5, Subactivity Group 11A

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(Subactivity Group 41A +\$36,212) to consolidate Air Force Metrology and Calibration and Precision Measurement Equipment Laboratory funds into a single Subactivity Group to improve oversight and provide execution flexibility.

Op32:

922 Equipment Maintenance by Contract
(FY 2020 Base: \$36,208)

2) Nuclear Deterrence Combat Forces - Minuteman III \$-2,750
Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$2,750)** to Other Procurement (+\$2,750) for the purchase of Minuteman III maintenance equipment.

Op32:

418 Air Force Retail Supply (GSD)
(FY 2020 Base: \$144,734)

3) Combat Forces Space Support - U.S. Space Force Transfer \$-1,733
Decrease reflects transfer from U.S. Air Force **Primary Combat Forces and Support (Subactivity Group 11A -\$1,733)** to U.S. Space Force Global C3I and Early Warning (Subactivity Group 12A + \$1,733) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

Op32:

308 Travel of Persons
920 Supplies and Materials (NON-DWCF)
927 Air Defense Contracts Space Support
934 Engineering and Technical Services
(FY 2020 Base: \$8,526)

4) Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile \$-250
Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$250)** to Other Procurement to sustain Intercontinental Ballistic Missile weapon system Uninterruptable Power Supply.

Op32:

418 Air Force Retail Supply (GSD)
(FY 2020 Base: \$144,734)

5) Centralize Long-term Vehicle Leases \$-85

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Exhibit OP-5, Subactivity Group 11A

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Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$85)**, Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
 308 Travel of Persons
 (FY 2020 Base: \$144,734)

6) Combat Forces Logistics and Support - Common Support Equipment.....\$-25
 Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$25)**, Depot Purchase Equipment Maintenance (Subactivity Group 11M -\$11,399), and Airlift Operations (Subactivity Group 21A -\$1,151) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and continues the transfer that began in FY 2020 to move funding back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.

Op32:
 922 Equipment Maintenance by Contract
 (FY 2020 Base: \$36,208)

8. Program Increases	\$127,179
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$127,179

FY 2019 Actual Overseas Contingency Operations \$331,092
 FY 2020 Enacted Overseas Contingency Operations \$163,632

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
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1) Civilian Pay - Average Workyear Cost Adjustment..... \$92,056
 Adjusted average workyear cost based on historical execution and updated compensation and benefits.

Op32:
 101 Execution General Schedule

(FY 2020 Base: \$0; 0 FTE)

2) Civilian Pay - F-35 Support \$10,578
 Increase supports 199 Full Time Equivalent (FTEs) and half year funding for F-35 beddown at Eielson and Lakenheath (2x24 Primary Assigned Aircraft F-35A squadrons) for operations, maintenance and base operating personnel support

Op32:
 101 Executive General Schedule
 (FY 2020 Base: \$-7,350)

3) Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile \$7,486
 Increase funds parts to maintain the Minuteman III weapon system to meet USSTRATCOM war-fighting requirements

Op32:
 414 AF Consolidated Sustainment Ag
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (Non-DWCF)
 (FY 2020 Base: \$144,734)

4) Nuclear Deterrence Combat Forces - MH-139 \$11,559
 Increase supports the MH-139 platform which will replace the aging UH-1N helicopter for Minuteman missile field security and the National Capital Region mission.

Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 989 Other Services
 (FY 2020 Base: \$144,734)

5) Precision Attack - Combatant Command Exercise Support \$5,500
 Increase reflects increased buying power for Combatant Command exercise support due to a 4.2 percent decrease in Transportation

FY 2019 Actual Overseas Contingency Operations \$331,092
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Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE
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Working Capital Fund (TWCF) rates on Op-32 703 in FY 2021. The rate decrease results in a price decrease of \$7.0 Million and a program increase of \$5.5 Million. TWCF rates vary each year, which can result in program increases/decreases from year to year.

Op32:
703 JCS Exercises
(FY 2020 Base: \$375,352)

9. Program Decreases.....	\$-73,063
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-73,063
1) Precision Attack Combat Forces - F-35.....	\$-61,342
Decrease reflects discontinuation of F-35 Bridge Maintenance contracts which provided contractor maintenance for A-10 and F-16 units so personnel could be realigned to the F-35. The contracts covered a temporary shortage in maintenance manpower through FY 2020 and are no longer required. Also includes decrease for F-35 beddown requirements.	
Op32:	
922 Equipment Maintenance by Contract	
925 Equipment Purchases (Non-Fund)	
934 Engineering and Technical Services	
957 Other Costs-Lands and Structures	
(FY 2020 Base: \$375,352)	
2) SAG 11A Primary Combat Forces Reduction.....	\$-11,721
Decrease reflects reduction to SAG 11A Primary Combat Forces and Support. In order to operate within the topline funding for FY 2021 the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.	
FY 2021 Budget Request.....	\$731,511

FY 2019 Actual Overseas Contingency Operations \$331,092
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Exhibit OP-5, Subactivity Group 11A

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

IV. Performance Criteria and Evaluation Summary:

See SAG 11Y Part 4 for Inventory Information.

FY 2019 Actual Overseas Contingency Operations \$331,092
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Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	84,106	84,686	83,150	-1,536
Officer	17,656	7,252	7,039	-213
Enlisted	76,450	77,434	76,111	-1,323
<u>Civilian FTEs (Total)</u>	1,320	1,226	1,463	237
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,311	1,206	1,444	238
U.S. Direct Hire	1,255	1,162	1,400	238
Foreign National Direct Hire	149	30	30	0
Total Direct Hire	1,304	1,192	1,430	238
Foreign National Indirect Hire	7	14	14	0
<u>REIMBURSABLE FUNDED</u>	0	12	12	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	9	9	0
Total Direct Hire	0	9	9	0
Foreign National Indirect Hire	0	3	3	0
<u>MILITARY TECHNICIANS</u>	9	8	7	-1
U.S. Direct Hire	9	8	7	-1
<u>Contractor FTEs (Total)</u>	2,469	1,869	1,384	-485

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VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	99,914	0	2.78%	2,778	-10,924	91,768	0	1.54%	1,413	109,082	202,263
103	WAGE BOARD	9,266	0	2.78%	258	-9,524	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,625	0	2.78%	45	238	1,908	-53	1.54%	29	-429	1,455
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	0	0	0	1.54%	0	1	1
107	VOLUNTARY SEPARATION INCENTIVE PAY	31	0	2.78%	1	32	64	0	1.54%	1	84	149
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	147	147	0	1.54%	2	147	296
121	PERMANENT CHANGE OF STATION (PCS)	3	0	2.78%	0	-3	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	110,839	0		3,081	-20,033	93,887	-53		1,445	108,885	204,164
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	173,539	0	2.00%	3,471	-139,743	37,267	0	2.00%	745	3,502	41,514
	TOTAL TRAVEL	173,539	0		3,471	-139,743	37,267	0		745	3,502	41,514
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	8,526	0	-0.67%	-57	842	9,311	-1	-5.07%	-472	-297	8,541
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	17,022	0	8.05%	1,370	2,003	20,395	0	9.69%	1,976	7,009	29,380
418	AF RETAIL SUPPLY (GSD)	12,843	0	2.87%	369	15,205	28,417	-2	2.57%	730	-4,579	24,566
	TOTAL DWCF SUPPLIES AND MATERIALS	38,391	0		1,682	18,050	58,123	-3		2,235	2,132	62,487
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1,451	0	0.00%	0	-1,451	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	1,451	0		0	-1,451	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	29	0	0.50%	0	435	464	0	0.65%	3	-13	454
647	DISA ENTERPRISE COMPUTING CENTERS	3	0	-10.00%	0	36	39	0	1.30%	1	-1	39
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,373	0	-8.63%	-205	-81	2,087	0	4.80%	100	-366	1,821
	TOTAL OTHER FUND PURCHASES	2,405	0		-205	390	2,590	0		104	-380	2,314

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Exhibit OP-5, Subactivity Group 11A

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Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Primary Combat Forces and Support

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	117,652	0	17.00%	20,001	-1,899	135,754	0	-5.20%	-7,059	5,527	134,222
704	AIRLIFT READINESS ACCOUNT (ARA)	107,100	0	2.00%	2,142	-109,242	0	0	2.00%	0	0	0
705	AMC CHANNEL CARGO	820	0	2.00%	16	-836	0	0	2.00%	0	0	0
708	MSC CHARTED CARGO	1	0	-10.60%	0	17	18	0	-73.00%	-13	13	18
771	COMMERCIAL TRANSPORTATION	765	1	2.00%	15	3,394	4,175	0	2.00%	84	5,255	9,513
	TOTAL TRANSPORTATION	226,338	1		22,174	-108,566	139,947	0		-6,989	10,795	143,753
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	479	0	0.00%	0	760	1,239	-18	2.00%	24	-735	510
913	PURCHASED UTILITIES (NON-DWCF)	80	0	2.00%	2	-82	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,442	0	2.00%	149	-4,866	2,725	2	2.00%	55	-375	2,407
915	RENTS (NON-GSA)	1,437	0	2.00%	29	-296	1,170	0	2.00%	23	-150	1,043
917	POSTAL SERVICES (U.S.P.S.)	3	0	2.00%	0	-3	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	133,435	37	2.00%	2,669	-89,165	46,976	1	2.00%	940	-3,453	44,464
921	PRINTING AND REPRODUCTION	1,335	0	2.00%	27	-404	958	1	2.00%	19	-122	856
922	EQUIPMENT MAINTENANCE BY CONTRACT	168,398	18	2.00%	3,368	-63,562	108,222	0	2.00%	2,164	-66,047	44,339
923	FACILITY SUSTAIN, RESTORE MOD BY CT	5,350	1	2.00%	107	-1,822	3,636	0	2.00%	73	-70	3,639
925	EQUIPMENT PURCHASES (NON-FUND)	73,122	2	2.00%	1,462	-28,669	45,917	0	2.00%	918	-16,429	30,406
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	17,068	0	2.00%	341	293	17,702	0	2.00%	354	-784	17,272
932	MANAGEMENT AND PROFESSIONAL SUP SVS	19,276	0	2.00%	386	-17,283	2,379	0	2.00%	48	-99	2,328
933	STUDIES, ANALYSIS, AND EVALUATIONS	122	0	2.00%	2	2,677	2,801	0	2.00%	56	-74	2,783
934	ENGINEERING AND TECHNICAL SERVICES	10,901	0	2.00%	218	7,074	18,193	0	2.00%	364	-3,694	14,863
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,977	0	2.00%	40	2,870	4,887	0	2.00%	98	-297	4,688
937	LOCALLY PURCHASED FUEL (NON-SF)	170	0	-0.67%	-1	-169	0	0	2.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	0	0	3.90%	0	0	0	0	3.90%	0	15,981	15,981
957	OTHER COSTS-LANDS AND STRUCTURES	17,084	0	2.00%	342	44,958	62,384	0	2.00%	1,248	-12,221	51,411
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2	0	2.00%	0	-2	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	8,467	0	2.00%	169	-8,607	29	0	2.00%	1	-1	29

FY 2019 Actual Overseas Contingency Operations \$331,092
FY 2020 Enacted Overseas Contingency Operations \$163,632

Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Primary Combat Forces and Support

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
987 OTHER INTRA-GOVERNMENTAL PURCHASES	15,226	0	2.00%	305	11,231	26,762	0	2.00%	535	-452	26,845
989 OTHER SERVICES	12,842	6	2.00%	257	-5,930	7,175	0	2.00%	144	6,097	13,415
TOTAL OTHER PURCHASES	494,216	64		9,871	-150,996	353,155	-14		7,063	-82,925	277,279
GRAND TOTAL	1,047,179	65		40,075	-402,350	684,969	-70		4,603	42,009	731,511

FY 2019 Actual Overseas Contingency Operations \$331,092
FY 2020 Enacted Overseas Contingency Operations \$163,632

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

Combat Enhancement Forces include Combat Communications; Command and Control operations; Electronic Warfare; Intelligence, Surveillance and Reconnaissance (ISR) functions; Personnel Recovery and Special Operations Forces.

Combat Communications includes deployable Command, Control, and Communications systems and support combat communications units.

Command and Control funding supports Theater Air Control System (TACS) communications, Tactical Intelligence Cryptologic activities, Air Force Targeting Center, and the Air Force Modeling Simulation program. TACS provides the Joint Force Air Component Commander (JFACC) the ability to plan combined/joint theater air operations through the Air Operations Center (AOC) and perform decentralized execution of the Commander's intent. Components of the TACS include the AOC weapon system, Airborne Warning Control System, Joint Surveillance Target Attack Radar Systems, Control Reporting Center, Air Support Operations Center, Wing Operations Centers, and related command, control, communications computers (C4) capabilities. Battlefield Airborne Communications Node (BACN) provides an airborne, persistent and responsive combat network capability for voice and data to command and control centers. The Air Force Modeling Simulation program provides training tools for the warfighter including Distributed Mission Training Operations, Wargaming Simulation Centers, and the Air Force Agency for Modeling Simulation.

Electronic Warfare programs include EC-130H Compass Call aircraft, mission planning systems, electronic combat support, shore-based electronic warfare squadrons, combat identification, information warfare flights, and tactical electronic warfare equipment for multiple platforms. Electronic Warfare Integrated Reprogramming updates radar warning receivers based on threat changes, tactical electronic warfare equipment for multiple platforms, and tactical datalink support.

Intelligence, Surveillance and Reconnaissance (ISR) functions include the U-2 Dragon and other manned reconnaissance aircraft, unmanned aircraft systems such as the MQ-9 Reaper and RQ-4 Global Hawk, as well as the Air Force Distributed Common Ground System (DCGS). Air Force DCGS tasks, processes, exploits, and distributes all the ISR collected by the various ISR platforms. Intelligence Cryptologic activities include near real-time intelligence broadcasts worldwide through the Integrated Broadcast Service. These systems provide an intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products through the Air Force and support Combatant Command (CCMD) operations. The MQ-1 Predator was retired in December 2018.

Personnel Recovery (PR) funding includes active duty Air Reserve Component support for sustainment readiness of legacy HC-130J, HC-130N, HH-60G, HH-60W, and Guardian Angel (GA) units. In addition to funding operational PR units, funding also supports Civil Air Patrol operations, Aero-medical Evacuation units, National Security Preparedness programs, DoD Civil Search and Rescue, Isolated Personnel Reports (ISOPREP) related to Personnel Recovery Command and Control (PRC2) sustainment, the Joint Personnel Recovery Agency, and the Air Force Medical War Reserve Materiel contracts.

Air Force Special Operations funding supports multiple ongoing special operations programs and forces in support of Combatant Commands worldwide to include initial training and equipping of special tactics personnel, sustainment of Special Operations Forces (SOF), Battlefield Airmen, MC-130, AC-130 fleets, and vertical lift capability (CV-22).

In FY 2021, BACN funding was transferred to Subactivity Groups 12A Global C3I & Early Warning and 11W Contractor Logistics Support and System Support

FY 2019 Actual Overseas Contingency Operations \$1,483,117
FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces**

II. Force Structure Summary:

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

FY 2019 Actual Overseas Contingency Operations \$1,483,117
FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

III. Financial Summary (\$ in Thousands):

	FY 2020						Normalized Current Enacted	FY 2021 Request
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
COMBAT ENHANCEMENT FORCES	\$2,850,730	\$1,318,770	\$-3,490	-0.26%	\$1,315,280	\$1,315,280	\$1,275,485	
SUBACTIVITY GROUP TOTAL	\$2,850,730	\$1,318,770	\$-3,490	-0.26%	\$1,315,280	\$1,315,280	\$1,275,485	
B. Reconciliation Summary			Change FY 2020/FY 2020		Change FY 2020/FY 2021			
BASELINE FUNDING			\$1,318,770		\$1,315,280			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-3,490					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			1,315,280					
War-Related and Disaster Supplemental Appropriation			1,014,170					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			2,329,450					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-1,014,170					
Less: X-Year Carryover (Supplemental)			0					
Price Change					24,363			
Functional Transfers					-33,293			
Program Changes					-30,865			
NORMALIZED CURRENT ESTIMATE			\$1,315,280		\$1,275,485			

FY 2019 Actual Overseas Contingency Operations \$1,483,117
FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$1,318,770
1. Congressional Adjustments	\$-3,490
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,433
1) HISTORICAL UNOBLIGATION	\$-3,433
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES.....	\$-57
FY 2020 Appropriated Amount.....	\$1,315,280
2. War-Related and Disaster Supplemental Appropriations	\$1,014,170
a) Overseas Contingency Operations Funding	\$1,014,170
1) Overseas Contingency Operations Funding	\$1,014,170
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

FY 2019 Actual Overseas Contingency Operations \$1,483,117
FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces**

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2020 Appropriated and Supplemental Funding \$2,329,450

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2020 Estimate \$2,329,450

5. Less: Emergency Supplemental Funding	\$-1,014,170
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,014,170
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... \$1,315,280

6. Price Change	\$24,363
7. Transfers	\$-33,293
a) Transfers In	\$83,695

1) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RQ-4 \$48,600

Increase reflects transfer from Contractor Logistics Support and Systems Support (Subactivity Group 11W -\$48,600) to **Combat Enhancement Forces (Subactivity Group 11C +\$48,600)** to migrate the RQ-4 Global Hawk Inventory Control Point (ICP) from

FY 2019 Actual Overseas Contingency Operations \$1,483,117
FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces**

contractor support to the 407th Supply Chain Management Squadron at Robins Air Force Base. The ICP provides material management within the supply system.

Op32:
414 Air Force Consolidated Sustainment
(FY 2020 Base: \$473,494)

2) Command and Control - Deliberate and Crisis Action Planning and Execution Segments..... \$13,521
Increase reflects transfer from Other Combat Operations Support Programs (Subactivity Group 12C -\$13,521) to **Combat Enhancement Forces (Subactivity Group 11C +\$13,521)** for Deliberate and Crisis Action Planning and Execution Segments (DCAPES) to align programming with execution.

Op32:
308 Travel of Persons
922 Equipment Maintenance By Contract
925 Equipment Purchases (NON-FUND)
934 Engineering and Technical Services
989 Other Services
(FY 2020 Base: \$443,372)

3) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Integrated Broadcast Service \$11,000
Increase reflects transfer from Other Procurement (-\$11,000) to **Combat Enhancement Forces (Subactivity Group 11C +\$11,000)** to transition the Integrated Broadcast Service (IBS) to sustainment. IBS provides near-real time threat warning, situational awareness, intelligence exploitation, and information dissemination.

Op32:
922 Equipment Maintenance By Contract
925 Equipment Purchases (Non-Fund)
(FY 2020 Base: \$434,940)

4) Command and Control - Air Operations Center..... \$9,542
Increase reflects transfer from Research, Development, Test, and Evaluation (-\$9,542) to **Combat Enhancement Forces (Subactivity Group 11C +\$9,542)** to maintain the legacy Air Operations Center (AOC) 10.1 baseline until Block 20 delivers. The cancellation of AOC 10.2 requires sustainment of AOC 10.1 beyond its original sunset date.

Op32:
925 Equipment Purchases (Non-Fund)

FY 2019 Actual Overseas Contingency Operations \$1,483,117
FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

932 Management and Professional Supply Services
 989 Other Services
 (FY 2020 Base: \$443,372)

5) Command and Control - Unit-level Command and Control \$1,032
 Increase reflects transfer from Other Procurement (-\$1,032) to **Combat Enhancement Forces (Subactivity Group 11C +\$1,032)** to transition the Unit-level Command and Control (UC2) system to cloud-based operations. UC2 is the combat air forces standard Wing C2 system which provides incident tracking, alerts and disaster response using an interactive map-based common operating picture.

Op 32:
 922 Equipment Maintenance by Contract
 (FY 2020 Base: \$443,372)

b) Transfers Out \$-116,988

1) Command and Control - Battlefield Airborne Communications Node Realignment \$-102,020
 Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$102,020)** to Global C3I and Early Warning (Subactivity Group 12A +\$17,989) and Contractor Logistics Support and System Support (Subactivity Group 11W +\$84,031) to realign Battlefield Airborne Communications Node funds to Weapon System Sustainment and the E-11 program to align programming with future execution.

Op 32:
 308 Travel of Persons
 401 DLA Energy (Fuel Products)
 914 Purchased Communications (Non DWCF)
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-Fund)
 932 Management and Professional Supply Services
 933 Studies, Analysis, and Evaluations
 934 Engineering and Technical Services
 989 Other Services
 (FY 2020 Base: \$443,372)

2) Personnel Recovery - Consolidate Personnel Recovery Training \$-13,867
 Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$13,867)** to Air Operations Training

FY 2019 Actual Overseas Contingency Operations \$1,483,117
 FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

(Subactivity Group 11D \$10,903) and Airlift Operations (Subactivity Group 21A \$2,964) to align training operations of the HH-60, HC-130J and UN-1N to the associated manpower.

Op32:

308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance by Contract
 923 Facility Sustain, Restore Mod By Ct
 925 Equipment Purchases (Non-Fund)
 (FY 2020 Base: \$75,466)

3) Electronic Warfare - Programming Correction\$-955
 Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$955)** to Air Operations Training (Subactivity Group 11D +\$955) to align programming with execution for back shop maintenance, Weapons School, mission planning integration, and 5th generation blue parametric data.

Op32:

922 Equipment Maintenance by Contract
 (FY 2020 Base: \$34,538)

4) Centralize Long-term Vehicle Leases\$-146
 Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$85)**, Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:

308 Travel of Persons

FY 2019 Actual Overseas Contingency Operations \$1,483,117
 FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces**

8. Program Increases	\$55,654
a) Annualization of New FY 2020 Program	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$55,654
1) Civilian Pay - Command and Control (C-130)	\$10,129
Increase funds Full Time Equivalents (FTEs) to support upgrade to newer C-130 model for enhanced mission capability.	
Op32:	
101 Executive General Schedule	
(FY 2020 Base: \$0)	
2) Civilian Pay- Average Workyear Cost Adjustment	\$15,256
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	
Op32:	
101 Execution General Schedule	
(FY 2020 Base: \$0)	
3) Personnel Recovery.....	\$21,097
Increase to combat search and rescue efforts for specialized preventative and rehabilitative mental and physical health contract support services to maximize readiness of HH-60 squadrons, support to Red Flag exercise, and squadron operations support.	
Op32:	
989 Other Services	
(FY 2020 Base: \$75,466)	
4) Personnel Recovery - Combat Rescue Helicopter	\$6,815
Increase funds beddown of the new Combat Rescue Helicopter.	
Op 32:	
957 Other Costs - Land and Structures	

FY 2019 Actual Overseas Contingency Operations \$1,483,117
FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

(FY 2020 Base: \$75,466)

5) Special Operations Forces - Special Warfare Airmen \$2,357
 Increase funds Special Warfare Airmen equipment sustainment and program contract support for Tactical Air Control Party personnel to meet Chief of Staff of the Air Force directive to field improved uniforms and individual and personal protective equipment.

Op32:
 920 Supplies and Materials (Non-DWCF)
 (FY 2020 Base: \$42,630)

9. Program Decreases \$-86,519

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021 \$-86,519

1) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Classified \$-7,337
 Decrease to classified program. Details will be provided under separate cover upon request.

Op32:
 308 Travel of Persons
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-fund)
 985 Research and Development Contracts
 (FY 2020 Base: \$473,494)

2) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Divest RQ-4 Block 30 Aircraft..... \$-30,727
 Decrease reflects divestiture of 20 RQ-4B Block 30 Global Hawk aircraft. High altitude capability gap will be mitigated by Navy MQ-4 Triton and partner nations procuring RQ-4 platforms.

Op32:
 308 Travel of Persons
 401 DLA Energy (Fuel Products)
 418 Air Force Retail Supply (GSD)

FY 2019 Actual Overseas Contingency Operations \$1,483,117
 FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces**

914 Purchased Communications
920 Supplies and Materials (Non-DWCF)
922 Equipment and Maintenance by Contract
925 Equipment Purchases
932 Management and Professional Sup Svs
(FY 2020 Base: \$473,494)

3) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RQ-4 Maintenance\$-10,506
Decrease due to transition of RQ-4B Global Hawk organizational level maintenance to sustain aircraft and ground stations at two forward operating bases and one satellite relay facility from contractor to active duty personnel.

Op32:
922 Equipment Maintenance by Contract
(FY 2020 Base: \$473,494)

4) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - U-2.....\$-5,101
Decrease following FY 2020 increase for fuel for U-2 operations that cannot be sustained in FY 2021.

Op32:
401 DLA Energy (Fuel Products)
(FY 2020 Base: \$473,494)

5) SAG 11C Combat Enhancement Forces Reduction.....\$-32,848
Decrease reflects reduction to SAG 11C Combat Enhancement Forces. In order to operate within the topline funding for FY 2021, the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.

FY 2021 Budget Request..... \$1,275,485

FY 2019 Actual Overseas Contingency Operations \$1,483,117
FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces**

IV. Performance Criteria and Evaluation Summary:

See SAG 11Y Part 4 for Inventory information.

FY 2019 Actual Overseas Contingency Operations \$1,483,117
FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	35,713	38,831	36,401	-2,430
Officer	17,206	7,706	7,365	-341
Enlisted	28,507	31,125	29,036	-2,089
<u>Civilian FTEs (Total)</u>	2,457	2,155	2,189	34
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,457	2,144	2,178	34
U.S. Direct Hire	2,410	2,136	2,172	36
Foreign National Direct Hire	45	5	4	-1
Total Direct Hire	2,455	2,141	2,176	35
Foreign National Indirect Hire	2	3	2	-1
<u>REIMBURSABLE FUNDED</u>	0	11	11	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	5	5	0
Total Direct Hire	0	5	5	0
Foreign National Indirect Hire	0	6	6	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	11,650	8,588	3,997	-4,591

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$1,483,117
FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	238,399	0	2.78%	6,628	-19,410	225,617	0	1.54%	3,475	24,576	253,668
103	WAGE BOARD	12,137	0	2.78%	337	-12,474	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	4,671	0	2.78%	130	-4,383	418	-186	1.54%	4	-142	94
107	VOLUNTARY SEPARATION INCENTIVE PAY	131	0	2.78%	4	-81	54	0	1.54%	1	-2	53
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	187	187	0	1.54%	3	236	426
121	PERMANENT CHANGE OF STATION (PCS)	81	0	2.78%	2	-83	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	255,419	0		7,101	-36,244	226,276	-186		3,482	24,669	254,241
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	150,882	0	2.00%	3,018	-69,592	84,308	0	2.00%	1,686	-10,432	75,562
	TOTAL TRAVEL	150,882	0		3,018	-69,592	84,308	0		1,686	-10,432	75,562
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	32,998	0	-0.67%	-221	-6,000	26,777	0	-5.07%	-1,357	-8,203	17,217
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	4,737	0	8.05%	381	6,373	11,491	0	9.69%	1,113	46,535	59,139
418	AF RETAIL SUPPLY (GSD)	17,200	0	2.87%	494	20,663	38,357	0	2.57%	986	-6,664	32,679
	TOTAL DWCF SUPPLIES AND MATERIALS	54,935	0		654	21,036	76,625	0		742	31,668	109,035
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	982	0	0.00%	0	-982	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	982	0		0	-982	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	232	0	0.50%	1	-203	30	0	0.65%	0	4	34
647	DISA ENTERPRISE COMPUTING CENTERS	1,295	0	-10.00%	-130	-1,166	0	0	1.30%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	21,917	0	-8.63%	-1,891	7,313	27,339	0	4.80%	1,312	-1,162	27,489
	TOTAL OTHER FUND PURCHASES	23,444	0		-2,020	5,945	27,369	0		1,312	-1,158	27,523

FY 2019 Actual Overseas Contingency Operations \$1,483,117
FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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>TRANSPORTATION</u>												
703	JCS EXERCISES	29,699	0	17.00%	5,049	-26,367	8,381	0	-5.20%	-436	580	8,525
705	AMC CHANNEL CARGO	719	0	2.00%	14	-733	0	0	2.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	4,649	0	2.00%	93	-4,096	646	0	2.00%	13	34	693
	TOTAL TRANSPORTATION	35,067	0		5,156	-31,196	9,027	0		-423	614	9,218
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.00%	0	295	295	0	2.00%	6	244	545
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	55	55	0	2.00%	1	-7	49
913	PURCHASED UTILITIES (NON-DWCF)	127	0	2.00%	3	-130	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	458,781	0	2.00%	9,176	-440,931	27,026	0	2.00%	541	-1,033	26,534
915	RENTS (NON-GSA)	2,933	0	2.00%	59	-1,664	1,328	0	2.00%	27	-93	1,262
917	POSTAL SERVICES (U.S.P.S.)	26	0	2.00%	1	-27	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	128,152	0	2.00%	2,563	-78,134	52,581	0	2.00%	1,052	-1,682	51,951
921	PRINTING AND REPRODUCTION	904	0	2.00%	18	-564	358	0	2.00%	7	-107	258
922	EQUIPMENT MAINTENANCE BY CONTRACT	356,924	0	2.00%	7,138	-63,624	300,438	0	2.00%	6,009	-27,566	278,881
923	FACILITY SUSTAIN, RESTORE MOD BY CT	12,293	0	2.00%	246	-4,035	8,504	0	2.00%	170	-536	8,138
925	EQUIPMENT PURCHASES (NON-FUND)	115,265	0	2.00%	2,305	8,206	125,776	0	2.00%	2,516	-11,486	116,806
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	14,824	0	2.00%	296	101,371	116,491	0	2.00%	2,330	1,480	120,301
932	MANAGEMENT AND PROFESSIONAL SUP SVS	225,459	0	2.00%	4,509	-164,116	65,852	0	2.00%	1,317	-2,861	64,308
933	STUDIES, ANALYSIS, AND EVALUATIONS	3,218	0	2.00%	64	17,629	20,911	0	2.00%	418	-1,432	19,897
934	ENGINEERING AND TECHNICAL SERVICES	96,915	0	2.00%	1,938	-75,229	23,624	0	2.00%	472	-10,051	14,045
935	TRAINING AND LEADERSHIP DEVELOPMENT	111,840	0	2.00%	2,237	-96,043	18,034	0	2.00%	361	-618	17,777
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	-0.67%	0	3,277	3,278	0	2.00%	66	-2	3,342
955	OTHER COSTS-MEDICAL CARE	1,934	0	3.90%	75	-2,009	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	17,003	0	2.00%	340	-10,124	7,219	0	2.00%	144	4,233	11,596
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	-4	0	2.00%	0	214	210	0	2.00%	4	-16	198
960	OTHER COSTS (INTEREST AND DIVIDENDS)	9	0	2.00%	0	-9	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	106	0	2.00%	2	-108	0	0	2.00%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	4,455	0	0.00%	0	-268	4,187	0	0.00%	0	791	4,978

FY 2019 Actual Overseas Contingency Operations \$1,483,117
FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
987 OTHER INTRA-GOVERNMENTAL PURCHASES	18,875	0	2.00%	378	-11,542	7,711	0	2.00%	154	-517	7,348
989 OTHER SERVICES	759,961	0	2.00%	15,199	-667,363	107,797	0	2.00%	2,156	-58,261	51,692
TOTAL OTHER PURCHASES	2,330,001	0		46,548	-1,484,874	891,675	0		17,750	-109,519	799,906
GRAND TOTAL	2,850,730	0		60,456	-1,595,906	1,315,280	-186		24,549	-64,158	1,275,485

FY 2019 Actual Overseas Contingency Operations \$1,483,117
FY 2020 Enacted Overseas Contingency Operations \$1,014,170

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

I. Description of Operations Financed:

Air Operations Training consists of fighter initial combat mission training, advanced tactical training for aircrew, and missile launch training for ballistic missile crews. Funding supports training aircraft, aggressor squadron contract aircraft, training ranges, facilities, equipment, combat simulators, dissimilar air combat training (against different aircraft types), ground training munitions, training deployments, and exercises.

II. Force Structure Summary:

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

FY 2019 Actual Overseas Contingency Operations \$93,512
FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

III. Financial Summary (\$ in Thousands):

		FY 2020					
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021
	Actuals	Request				Current	Request
						Enacted	
AIR OPERATIONS TRAINING	\$1,184,347	\$1,486,790	\$-64,998	-4.37%	\$1,421,792	\$1,421,792	\$1,437,095
SUBACTIVITY GROUP TOTAL	\$1,184,347	\$1,486,790	\$-64,998	-4.37%	\$1,421,792	\$1,421,792	\$1,437,095
			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$1,486,790	\$1,421,792			
Congressional Adjustments (Distributed)			-64,820				
Congressional Adjustments (Undistributed)			-178				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,421,792				
War-Related and Disaster Supplemental Appropriation			111,808				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			1,533,600				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-111,808				
Less: X-Year Carryover (Supplemental)			0				
Price Change					23,125		
Functional Transfers					-7,710		
Program Changes					-112		
NORMALIZED CURRENT ESTIMATE			\$1,421,792		\$1,437,095		

FY 2019 Actual Overseas Contingency Operations \$93,512
FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$1,486,790
1. Congressional Adjustments	\$-64,998
a) Distributed Adjustments	\$-64,820
1) SCARS - AF REQUESTED TRANSFER TO OP, AF	\$-4,820
2) UNJUSTIFIED GROWTH	\$-60,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-178
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES.....	\$-178
FY 2020 Appropriated Amount.....	\$1,421,792
2. War-Related and Disaster Supplemental Appropriations.....	\$111,808
a) Overseas Contingency Operations Funding.....	\$111,808
1) Overseas Contingency Operations Funding.....	\$111,808
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

FY 2019 Actual Overseas Contingency Operations \$93,512
FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training**

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$1,533,600
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$1,533,600
5. Less: Emergency Supplemental Funding	\$-111,808
a) Less: War-Related and Disaster Supplemental Appropriation	\$-111,808
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$1,421,792
6. Price Change	\$23,125
7. Transfers	\$-7,710
a) Transfers In	\$14,395

FY 2019 Actual Overseas Contingency Operations \$93,512
FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

1) Readiness Training - Consolidate Personnel Recovery Training \$10,903
 Increase reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$13,867) to **Air Operations Training (Subactivity Group 11D +\$10,903)** and Airlift Operations (Subactivity Group 21A +\$2,964) to align training operations of the HH-60, HC-130J and UN-1N to the associated manpower.

Op32:

308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance by Contract
 923 Facility Sustain, Restore Mod By Ct
 925 Equipment Purchases (Non-Fund)
 (FY 2020 Base: \$777,437)

2) Civilian Pay - Readiness Training (ACC) \$1,563
 Increase reflects transfer of funding and Full Time Equivalents (FTEs) from Base Support (Subactivity Group 11Z) to **Air Operations Training (Subactivity Group 11D)**. This supports ACC's conversion of Civilians from multiple support programs to multiple mission programs to match the Unit Manpower Document (UMD) for wing staffs at wings with operational missions.

Op32:

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

3) Civilian Pay - Readiness Ranges (Holloman) \$974
 Increase reflects transfer of Full Time Equivalents (FTEs) and funding from Base Support (Subactivity 11Z) to **Air Operations Training (Subactivity Group 11D)** as a result of HQ USAF direct reassignment of the 49th Wing at Holloman AFB from Air Combat Command (ACC) to Air Education and Training Command (AETC).

Op32:

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

4) Readiness Ranges - Programming Correction \$955
 Increase reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$955) to **Air Operations Training (Subactivity Group 11D +\$955)** to align programming with execution for back shop maintenance, Weapons School, mission planning integration, and 5th generation blue parametric data.

FY 2019 Actual Overseas Contingency Operations \$93,512
 FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training**

Op32:
922 Equipment Maintenance by Contract
(FY 2020 Base: \$271,698)

b) Transfers Out \$-22,105

1) Readiness Training - Optimize Human Weapon System \$-16,664
Decrease reflects transfer from **Air Operations Training (Subactivity Group 11D -\$16,664)** to Primary Combat Forces and Support (Subactivity Group 11A +\$16,664) to correct programming to match execution for the Optimize Human Weapon System program.

Op32:
955 Other Costs-Medical Care
(FY 2020 Base: \$777,437)

2) Centralize Long-term Vehicle Leases \$-5,179
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), **Air Operations Training (Subactivity Group 11D -\$5,179)**, Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
308 Travel of Persons

3) Readiness Training - Intercontinental Ballistic Missile \$-262
Increase reflects transfer from **Air Training Operations (Subactivity Group 11D -\$262)** to Primary Combat Forces and Support (Subactivity Group 11A +\$262) for Intercontinental Ballistic Missile instructor and quality assurance evaluator/instructor courses to correct programming error.

FY 2019 Actual Overseas Contingency Operations \$93,512
FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations Training**

Op32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 913 Purchased Utilities (Non-DWCF)
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)
 934 Engineering and Technical Services
 (FY 2020 Base: \$777,437)

8. Program Increases	\$81,186
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$81,186

1) Civilian Pay - F-35 Support..... \$657
 Increase funds 17 Full Time Equivalents (FTEs) to support F-35 Air Force Engineering and Technical services and the Virtual and Training Center (VTTC) that will provide High-End Advanced Training & Tactics (HEAT2) for combat aircrews against today's threat.

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

2) Internal Realignment - Contract Air Services..... \$0
 Consolidation of Contract Air Services providing adversary and close air support sorties to a single major program and OP-32 line within the Subactivity Group to align programming with execution.

Major Programs:
 Readiness Exercises: -\$40,998K
 Readiness Training: +\$40,998K

Op32:
 Increase: 935 +\$100,122K

FY 2019 Actual Overseas Contingency Operations \$93,512
 FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations Training**

Decreases: 920 -\$58,844K, 922 -\$41,278K

3) Internal Realignment - Programming Correction \$0
 Realignment within the Subactivity Group based on historical and projected execution trends.

Major Programs:
 Readiness Ranges -\$20,206K
 Readiness Training +\$20,206K

Op32:
 Increase: 935 +\$20,206K
 Decreases: 922 -\$17,159K, 925 -\$3,010K, 987 -\$37K

4) Readiness Training - Contract Air Services \$16,536
 Increase funds contracted adversary air (ADAIR) sorties for pilot training. Contracted ADAIR implements the Chief of Staff of the Air Force's direction to increase fighter pilot production by 20 percent (50 per year) to address the Air Force's fighter pilot shortfall. The FY 2020 enactment funds 17 of the additional 50 pilots and this request increases effort to 21 of 50 for FY 2021.

Op 32:
 935 Training and Leadership Development
 (FY 2020 Base: \$777,437)

5) Readiness Training - Simulators Common Architecture Requirements and Standards Operations Center \$54,193
 Increase provides funding for the implementation of Simulators Common Architecture Requirements and Standards (SCARS) Operations Center (SOC). The SOC connects remote weapon system simulators to a common, open system architecture to provide a common training environment and support efficient and rapid updates. It addresses cyber security issues by providing real-time cyber security monitoring, threat detection and critical software patching at an enterprise level.

Op32:
 922 Equipment Maintenance by Contract
 (FY 2020 Base: \$777,437)

6) Readiness Training - Virtual Test and Training Center..... \$9,800
 Increase provides funding for United States Air Force Warfare Center Virtual Test and Training Center for advanced tactics and training supporting combat aircrew readiness.

FY 2019 Actual Overseas Contingency Operations \$93,512
 FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training**

Op32:
922 Equipment Maintenance by Contract
(FY 2020 Base: \$777,437)

9. Program Decreases.....	\$-81,298
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-81,298
1) Civilian Pay - 1.5% Civilian Reduction.....	\$-755
Decrease reflects 1.5% reduction in Full Time Equivalents (FTE) and associated funding required to offset other mandated priority Air Force Requirements.	
Op32: 101 Executive General Schedule (FY 2020 Base: \$0)	
2) Readiness Exercises - Pacific Air Forces (PACAF).....	\$-7,653
Decrease returns funding for Pacific Air Forces (PACAF)-sponsored exercises to steady state following a four year surge.	
Op32: 308 Travel of Persons 703 JCS Exercises (FY 2020 Base: \$269,111)	
3) Readiness Ranges - Electronic Warfare Infrastructure Improvement Program	\$-11,234
Decreases funding for Electronic Warfare Infrastructure Improvement Program which ends in FY 2021.	
Op32: 922 Equipment Maintenance by Contract (FY 2020 Base: \$271,698)	
4) Readiness Training - Instructor Pilots	\$-6,863

FY 2019 Actual Overseas Contingency Operations \$93,512
FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations Training**

Decrease reflects a reduction in contracted flight instructors by the Air Force utilizing military workforce instructors.

Op32:

922 Equipment Maintenance by Contract
 (FY 2020 Base: \$777,437)

5) SAG 11D Air Operations Training Reduction\$-54,793

Decrease reflects reduction to SAG 11D Air Operations Training. In order to operate within the topline funding for FY 2021 the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.

FY 2021 Budget Request..... \$1,437,095

FY 2019 Actual Overseas Contingency Operations \$93,512
 FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

IV. Performance Criteria and Evaluation Summary:

	FY 2019 ACTUALS			FY 2020 ENACTED			FY 2021 REQUEST
	BASELINE	OCO	TOTAL	BASELINE	OCO	TOTAL	BASELINE
Readiness Exercises	242,041	80,996	323,037	272,828	109,337	382,165	209,527
Readiness Ranges	266,479	9,818	276,297	310,151	0	310,151	273,618
Readiness Training	<u>582,315</u>	<u>2,698</u>	<u>585,013</u>	<u>838,813</u>	<u>2,471</u>	<u>841,284</u>	<u>953950</u>
Total	1,090,835	93,512	1,184,347	1,421,792	111,808	1,533,600	1,528,594

FY 2019 Actual Overseas Contingency Operations \$93,512
 FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	11,649	11,610	12,473	863
Officer	1,645	1,791	1,865	74
Enlisted	10,004	9,819	10,608	789
<u>Civilian FTEs (Total)</u>	983	1,022	1,020	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	983	1,021	1,019	-2
U.S. Direct Hire	979	1,011	1,009	-2
Foreign National Direct Hire	4	10	10	0
Total Direct Hire	983	1,021	1,019	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	1	1	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	0	1	1	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>	4,578	5,651	5,791	140

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$93,512
FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	80,465	0	2.78%	2,237	20,149	102,851	0	1.54%	1,584	2,426	106,861
103	WAGE BOARD	8,803	0	2.78%	245	-9,048	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	75	0	2.78%	2	545	622	-2	1.54%	10	-126	504
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	0	0	0	1.54%	0	1	1
107	VOLUNTARY SEPARATION INCENTIVE PAY	224	0	2.78%	6	-186	44	0	1.54%	1	0	45
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	29	29	0	1.54%	0	146	175
121	PERMANENT CHANGE OF STATION (PCS)	519	0	2.78%	14	-533	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,086	0		2,504	10,956	103,546	-2		1,595	2,447	107,586
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	107,300	0	2.00%	2,146	-22,975	86,471	0	2.00%	1,729	-9,161	79,039
	TOTAL TRAVEL	107,300	0		2,146	-22,975	86,471	0		1,729	-9,161	79,039
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,369	0	-0.67%	-29	-3,090	1,250	0	-5.07%	-63	-59	1,128
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	10,838	0	8.05%	872	-4,652	7,058	0	9.69%	684	-1,334	6,408
418	AF RETAIL SUPPLY (GSD)	-397	0	2.87%	-11	8,025	7,617	0	2.57%	196	-1,023	6,790
	TOTAL DWCF SUPPLIES AND MATERIALS	14,810	0		832	283	15,925	0		816	-2,415	14,326
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	64	0	0.00%	0	-65	-1	0	0.00%	0	1	0
	TOTAL DWCF EQUIPMENT PURCHASES	64	0		0	-65	-1	0		0	1	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	12	0	0.50%	0	6	18	0	0.65%	0	4	22
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	71	0	-8.63%	-6	-65	0	0	4.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	83	0		-6	-59	18	0		0	4	22

FY 2019 Actual Overseas Contingency Operations \$93,512
FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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>TRANSPORTATION</u>												
703	JCS EXERCISES	38,866	0	17.00%	6,607	32,871	78,344	0	-5.20%	-4,074	-4,686	69,584
705	AMC CHANNEL CARGO	652	0	2.00%	13	-665	0	0	2.00%	0	0	0
708	MSC CHARTED CARGO	218	0	-10.60%	-23	-195	0	0	-73.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	16,592	6	2.00%	332	-8,229	8,701	0	2.00%	174	-553	8,322
	TOTAL TRANSPORTATION	56,328	6		6,929	23,782	87,045	0		-3,900	-5,239	77,906
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	34	0	2.00%	1	102	137	0	2.00%	3	-140	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,866	0	2.00%	57	-1,890	1,033	-1	2.00%	21	-105	948
915	RENTS (NON-GSA)	749	0	2.00%	15	644	1,408	0	2.00%	28	-100	1,336
917	POSTAL SERVICES (U.S.P.S.)	2	0	2.00%	0	-2	0	0	2.00%	0	4	4
920	SUPPLIES AND MATERIALS (NON-DWCF)	37,661	0	2.00%	753	56,071	94,485	-5	2.00%	1,890	-58,600	37,770
921	PRINTING AND REPRODUCTION	406	0	2.00%	8	-158	256	0	2.00%	5	78	339
922	EQUIPMENT MAINTENANCE BY CONTRACT	646,857	-2	2.00%	12,937	91,516	751,308	0	2.00%	15,026	-21,751	744,583
923	FACILITY SUSTAIN, RESTORE MOD BY CT	4,934	0	2.00%	99	70,106	75,139	0	2.00%	1,503	-1,426	75,216
925	EQUIPMENT PURCHASES (NON-FUND)	38,085	0	2.00%	762	-20,667	18,180	0	2.00%	364	-6,094	12,450
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	2,924	0	2.00%	58	-2,803	179	0	2.00%	4	-6	177
932	MANAGEMENT AND PROFESSIONAL SUP SVS	34,882	0	2.00%	698	-10,860	24,720	0	2.00%	494	1,001	26,215
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,143	0	2.00%	23	1,966	3,132	0	2.00%	63	-3,195	0
934	ENGINEERING AND TECHNICAL SERVICES	1,427	0	2.00%	29	-1,389	67	0	2.00%	1	-47	21
935	TRAINING AND LEADERSHIP DEVELOPMENT	98,617	0	2.00%	1,972	40,298	140,887	0	2.00%	2,818	110,450	254,155
955	OTHER COSTS-MEDICAL CARE	1,422	0	3.90%	55	15,193	16,670	0	3.90%	650	-14,619	2,701
957	OTHER COSTS-LANDS AND STRUCTURES	23,528	0	2.00%	471	-22,519	1,480	0	2.00%	30	-62	1,448
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	46	0	2.00%	1	-15	32	0	2.00%	1	12	45
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2,116	0	2.00%	42	-1,556	602	0	2.00%	12	130	744
985	RESEARCH AND DEVELOPMENT CONTRACTS	20	0	0.00%	0	-3	17	0	0.00%	0	0	17
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,879	0	2.00%	118	-7,066	-1,069	0	2.00%	-21	1,089	-1
989	OTHER SERVICES	12,078	0	2.00%	242	-12,195	125	0	2.00%	3	-80	48
	TOTAL OTHER PURCHASES	915,676	-2		18,340	194,774	1,128,788	-6		22,892	6,542	1,158,216

FY 2019 Actual Overseas Contingency Operations \$93,512
FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations Training**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
GRAND TOTAL	1,184,347	4		30,745	206,696	1,421,792	-8		23,133	-7,822	1,437,095

FY 2019 Actual Overseas Contingency Operations \$93,512
 FY 2020 Enacted Overseas Contingency Operations \$111,808

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also supports mobility assets including the C-5, C-130, KC-46, and KC-135. WSS also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world. Other areas of funding include command, control, and communication and intelligence assets, vehicles, electronic warfare, and weather systems.

Operational requirements drive logistics requirements. Key strategy guidance documents (e.g., National Security Strategy and nested DoD strategy documents) help Combatant Commands (CCMDs) determine joint capabilities, expressed in terms of key capability activities. The Air Force develops, fields, and sustains weapon systems to meet CCMDs' demand for operational capabilities. Ultimately, the MAJCOMs and System Program Managers (SPMs) build Weapon System Sustainment (WSS) requirements using the Logistics Requirements Determination Process (LRDP).

WSS Requirements Process Overview:

All WSS requirements are developed through the LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEx). While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items, software, etc.) along with CLS, SE and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEx for review, collaboration, and validation. Each manager (SPM for each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEx LRDP database. The process typically begins annually in April and concludes in November. Published requirements support refined requirements for the next execution year (based on the President's Budget (PB) submission) and the following five years, which are used to support future submissions. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing.

FY 2019 Actual Overseas Contingency Operations \$179,266
FY 2020 Enacted Overseas Contingency Operations \$1,158,699

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2020					
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021
	Actuals	Request				Current	Request
						Enacted	
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$3,378,673	\$0	\$2,546,792	0.00%	\$2,546,792	\$2,546,792	\$0
SUBACTIVITY GROUP TOTAL	\$3,378,673	\$0	\$2,546,792	0.00%	\$2,546,792	\$2,546,792	\$0
			Change		Change		
			FY 2020/FY 2020		FY 2020/FY 2021		
BASELINE FUNDING			\$0		\$2,546,792		
Congressional Adjustments (Distributed)			2,546,792				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			2,546,792				
War-Related and Disaster Supplemental Appropriation			1,158,699				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			3,705,491				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-1,158,699				
Less: X-Year Carryover (Supplemental)			0				
Price Change					130,538		
Functional Transfers					-261,723		
Program Changes					-2,415,607		
NORMALIZED CURRENT ESTIMATE			\$2,546,792			\$0	

FY 2019 Actual Overseas Contingency Operations \$179,266
FY 2020 Enacted Overseas Contingency Operations \$1,158,699

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
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 Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$2,546,792
a) Distributed Adjustments	\$2,546,792
1) REMOVE ONE-TIME FY 2019 INCREASE.....	\$-38,000
2) TRANSFER TO FROM TITLE IX.....	\$2,584,792
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2020 Appropriated Amount.....	\$2,546,792
2. War-Related and Disaster Supplemental Appropriations	\$1,158,699
a) Overseas Contingency Operations Funding	\$1,158,699
1) Overseas Contingency Operations Funding	\$1,158,699
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0

FY 2019 Actual Overseas Contingency Operations \$179,266
 FY 2020 Enacted Overseas Contingency Operations \$1,158,699

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2020 Appropriated and Supplemental Funding \$3,705,491

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2020 Estimate \$3,705,491

5. Less: Emergency Supplemental Funding	\$-1,158,699
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,158,699
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... \$2,546,792

6. Price Change	\$130,538
7. Transfers	\$-261,723
a) Transfers In	\$0
b) Transfers Out	\$-261,723

FY 2019 Actual Overseas Contingency Operations \$179,266
FY 2020 Enacted Overseas Contingency Operations \$1,158,699

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Depot Purchase Equipment Maintenance

1) U.S. Space Force Transfer\$-250,324

Decrease reflects transfer from U.S. Air Force **Depot Purchased Equipment Maintenance (Subactivity Group 11M -\$250,324)** to U.S. Space Force Depot Purchase Equipment Maintenance (Subactivity Group 13M +\$250,324) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

2) Combat Forces Logistics and Support - Common Support Equipment.....\$-11,399

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$25), **Depot Purchase Equipment Maintenance (Subactivity Group 11M -\$11,399)**, and Airlift Operations (Subactivity Group 21A -\$1,151) to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and continues the transfer that began in FY 2020 to move funding back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.

8. Program Increases \$846,231

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

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$846,231

1) Depot Purchased Equipment Maintenance \$846,231

KC-135, \$296,183, supports the Rapid Global Mobility mission. Increase is to fund 2 additional PDMs due to corrosion, aging aircraft issues and 3 additional engine overhauls attributed to deferring maintenance in FY 2017. The platform provides air refueling capability to support global reach and power.

Air Superiority Fighters, \$124,624, supports the Air Superiority mission. The increased requirements are driven by need to investigate and correct recently identified deficiencies in the F15/F-16 Fleets.

Globally Integrated ISR and C3, \$139,003, Globally Integrated ISR. Increase represents an investment in sustaining engineering for additional studies and technical refreshes required for mission viability and technology maturation. Due to consistent underfunding in the past, a bow-wave effect has been created, increasing the cost of technical refreshes and sustaining engineering for the Link16 system, U-2, RQ-4, Advanced EHF, E-3 and distributed ground stations. These systems provide a worldwide, survivable enduring

FY 2019 Actual Overseas Contingency Operations \$179,266
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Exhibit OP-5, Subactivity Group 11M

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node of the National Military Command System (NMCS) to fulfill national security requirements throughout the full spectrum of conflict.

B-52, \$83,222, supports the Nuclear Deterrence Operations mission. Increase is a result of maintaining an aging aircraft, including an increase in Programmed Depot Maintenance (PDM) rate for requirements scope change/new tasks and an increase in software needed to face the evolving lethal threat environment. The B-52 is a long-range nuclear strike aircraft.

B-1, \$80,722, supports the Nuclear Deterrence Operations mission. Increase is due to structural findings, driving up PDM costs for critical structural inspections and repairs. The B-1 carries the largest conventional payload of both guided and unguided weapons against any adversary, anywhere in the world, at any time.

Combat Support Equipment/Training/Munitions, \$46,131, the Air Force continues to invest in long-term capabilities and has seen increases across F-15, C-17, Combat Rescue Helicopter, T-38, H-1 Aircrew Training, Weather, Mission Planning Systems and Munitions (Maverick, AMRAAM, AIM-9, Hellfire).

KC-46, \$34,581, supports the Rapid Global Mobility mission. Increase is for 23 additional C-Check or intermediate layovers (IL) (required maintenance intervals) driven by the increase in aircraft.

Multi-Platform Electronic Combat System, \$26,377, supports the Air Superiority mission. The increase is in line with the planned schedule to continue detection and counter evolving threats.

Counter Violent Extremist Organizations, \$15,388, supports the Special Operations mission. Increase funds ability to execute Counter VEO missions in the most cost-effective effective manner and invest in long-term capabilities. The Air Force increased investments in the CV-22, Tactical Air Control Party equipment, tactical and physiological training, and avionics and engine support across multiple platforms.

9. Program Decreases.....	\$-3,261,838
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0

FY 2019 Actual Overseas Contingency Operations \$179,266
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Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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c) Program Decreases in FY 2021\$-3,261,838

1) Depot Purchased Equipment Maintenance\$-142,015

Combat Support Equipment/Vehicles/Training/Munitions, -\$42,344, supports the Agile Combat Support mission. The reduced requirement is due to a decrease in forecasted repair efforts for MJ-1 and MHU-83 Jammer workloads, removing repair requirement for the MHU-110 trailer due to repair cost exceeding 75% of acquisition cost, and removing the MHU-196/204 Trailer requirement from the portfolio. The Air Force seeks to execute in the most cost effective manner possible and has also reduced sustainment costs associated with CV-22, air and ground support operations, aircraft storage, air control operations, avionics systems, air traffic operations, combat survival and evasion locator, and munitions (Maverick, AMRAAM, AIM-9, ALCM, Hellfire).

Minuteman III, -\$40,557, supports the Nuclear Deterrence Operations mission. The decrease can be attributed to funding approximately 50 less Booster PDMs.

Air Mobility -\$28,872, decreased due to reduced maintenance and regeneration costs for the KC-10, C-130, C-5 and Large Aircraft Countermeasures.

Globally Integrated ISR and C3 \$-13,917, decreased slightly across: Joint Surveillance System, C-Band Radar, MILSATCOM, North Warning System, R-4, E-4, Compass Call and MQ9

Combat Air Forces, -\$16,325, decrease is driven by reduced maintenance and regeneration costs for the B-2 and the reduction in A-10 PDMs and training due to the projected reduction in aircraft from 281 to 239 in FY 2021.

2) OCO for Base Requirements\$-3,119,823

Decrease reflects a transfer of baseline funding into the Overseas Contingency Operations (OCO) budget request in order for the Department to comply with the Bipartisan Budget Act (BBA) of 2019. The funding is requested in the Department's FY2021 Overseas Contingency Operations Budget Request.

FY 2021 Budget Request.....\$0

FY 2019 Actual Overseas Contingency Operations \$179,266
 FY 2020 Enacted Overseas Contingency Operations \$1,158,699

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

	Budget		FY 2019		Completions Quantity	Carry-In Quantity	FY 2020		Est Inductions		FY 2021			
	Amount	Quantity	Inductions				Amount	Quantity	Amount	Quantity	Amount	Quantity	Budget	
			Amount	Quantity									Amount	Quantity
Depot Maintenance Total	3,231,666	334	3,196,201	294	0	0	0	0	3,294,751	291	3,118,267	307		
Inter-Service	229,330	4	185,546	6	0	0	0	0	196,398	5	159,694	25		
Aircraft														
Basic Aircraft	62,993	0	53,696	0	0	0	0	0	74,288	0	72,096	20		
Engine	5,342	4	8,956	6	0	0	0	0	6,672	5	6,363	5		
Other	10,029	0	4,743	0	0	0	0	0	6,991	0	5,795	0		
Software	1,998	0	1,686	0	0	0	0	0	1,770	0	1,902	0		
Support Equipment	648	0	643	0	0	0	0	0	375	0	5,560	0		
All Other Items Not Identified														
N/A	3,414	0	2,956	0	0	0	0	0	2,742	0	3,761	0		
Automotive Equipment														
Support Equipment	0	0	0	0	0	0	0	0	147	0	149	0		
Combat Vehicles														
Support Equipment	66,122	0	53,990	0	0	0	0	0	21,565	0	0	0		
Electronics and Communications Systems														
End Item	46,087	0	26,778	0	0	0	0	0	43,916	0	36,038	0		
Other	307	0	640	0	0	0	0	0	345	0	452	0		
General Purpose Equipment														
End Item	6,256	0	5,509	0	0	0	0	0	8,651	0	3,473	0		
Missiles														
Basic Missile (Frame)	6,367	0	6,866	0	0	0	0	0	4,658	0	6,553	0		
Guidance System and Components	7,873	0	7,944	0	0	0	0	0	9,304	0	9,175	0		
Software	0	0	220	0	0	0	0	0	316	0	223	0		
Support and Launch Equipment	54	0	46	0	0	0	0	0	47	0	71	0		

FY 2019 Actual Overseas Contingency Operations \$179,266
FY 2020 Enacted Overseas Contingency Operations \$1,158,699

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

	FY 2019					Carry-In Quantity	FY 2020				FY 2021	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Ordnance Weapons and Munitions												
End Item	4,725	0	2,464	0	0	0	0	2,499	0	1,847	0	
Software	0	0	0	0	0	0	0	0	0	1,044	0	
Subassemblies	7,115	0	8,409	0	0	0	0	12,112	0	5,192	0	
Organic	1,835,534	322	1,906,704	285	0	0	0	2,020,857	278	2,082,493	265	
Aircraft												
Basic Aircraft	1,023,437	100	1,080,689	105	0	0	0	1,047,343	86	1,078,354	104	
Engine	274,820	96	235,939	72	0	0	0	295,533	97	394,670	100	
Other	24,189	0	25,870	0	0	0	0	28,390	0	27,711	0	
Software	142,354	0	210,823	0	0	0	0	269,418	0	283,629	0	
Support Equipment	4,286	0	2,228	0	0	0	0	5,595	0	2,275	0	
All Other Items Not Identified												
N/A	5,803	0	7,102	0	0	0	0	5,659	0	6,753	0	
Electronics and Communications Systems												
End Item	3,949	0	12,733	0	0	0	0	15,508	0	869	0	
Other	1,517	0	477	0	0	0	0	513	0	209	0	
Software	147,141	0	122,969	0	0	0	0	120,404	0	108,486	0	
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	
General Purpose Equipment												
End Item	20,879	0	11,384	0	0	0	0	23,073	0	0	0	
Other	8,578	0	7,006	0	0	0	0	7,687	0	9,464	0	
Software	5,783	0	3,916	0	0	0	0	3,129	0	6,717	0	
Missiles												
Basic Missile (Frame)	114,498	0	141,477	0	0	0	0	142,259	0	118,013	0	
Guidance System and Components	12,123	0	11,769	0	0	0	0	11,473	0	5,647	0	
Other	93	0	157	0	0	0	0	61	0	0	0	
Propulsion System and Components	18,919	126	7,403	108	0	0	0	15,749	95	10,462	61	
Software	15,090	0	11,146	0	0	0	0	13,838	0	16,275	0	
Support and Launch	9,941	0	10,892	0	0	0	0	11,941	0	10,105	0	

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Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

	FY 2019					Carry-In Quantity	FY 2020				FY 2021	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Equipment												
Ordnance Weapons and Munitions												
End Item	175	0	405	0	0	0	0	0	186	0	179	0
Software	21	0	21	0	0	0	0	0	0	0	32	0
Subassemblies	1,938	0	2,298	0	0	0	0	0	3,098	0	2,643	0
Other Contract	1,166,802	8	1,103,951	3	0	0	0	0	1,077,496	8	876,080	17
Aircraft												
Basic Aircraft	308,207	8	226,714	3	0	0	0	0	312,200	8	274,577	17
Engine	2,787	0	19,314	0	0	0	0	0	3,599	0	7,395	0
Other	3,048	0	1,430	0	0	0	0	0	4,250	0	4,381	0
Software	339,259	0	314,003	0	0	0	0	0	262,020	0	347,271	0
Support Equipment	4,656	0	3,463	0	0	0	0	0	4,270	0	1,262	0
All Other Items Not Identified												
N/A	0	0	152	0	0	0	0	0	0	0	0	0
Automotive Equipment												
Support Equipment	0	0	0	0	0	0	0	0	14,763	0	10,151	0
Combat Vehicles												
Support Equipment	0	0	10,735	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	50,663	0	83,079	0	0	0	0	0	67,105	0	2,226	0
Other	35,871	0	35,056	0	0	0	0	0	21,497	0	0	0
Software	280,096	0	275,001	0	0	0	0	0	286,255	0	121,420	0
Subassemblies	0	0	0	0	0	0	0	0	5,033	0	569	0
General Purpose Equipment												
End Item	60,336	0	36,525	0	0	0	0	0	42,405	0	41,806	0
Software	2,291	0	7,517	0	0	0	0	0	289	0	294	0
Missiles												
Basic Missile (Frame)	1,958	0	4,532	0	0	0	0	0	2,000	0	3,162	0
Guidance System and Components	47,068	0	50,284	0	0	0	0	0	23,846	0	28,536	0

FY 2019 Actual Overseas Contingency Operations \$179,266
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Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

	FY 2019						FY 2020				FY 2021	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Other	1,166	0	29	0	0	0	0	0	1,146	0	0	0
Software	24,807	0	28,053	0	0	0	0	0	20,995	0	22,749	0
Support and Launch Equipment	252	0	265	0	0	0	0	0	424	0	734	0
Ordnance Weapons and Munitions												
End Item	124	0	1,258	0	0	0	0	0	12	0	2,123	0
Software	0	0	3,449	0	0	0	0	0	3,557	0	4,457	0
Subassemblies	4,213	0	3,092	0	0	0	0	0	1,830	0	2,967	0

FY 2019 Actual Overseas Contingency Operations \$179,266
FY 2020 Enacted Overseas Contingency Operations \$1,158,699

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

	Budget		FY 2019			Carry-In	FY 2020		Est Inductions		FY 2021	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	1,164	0	996	0	0	0	0	0	2,041	0	1,556	0
Organic	1,164	0	996	0	0	0	0	0	2,041	0	1,556	0
Aircraft												
Support Equipment	272	0	187	0	0	0	0	0	220	0	162	0
Electronics and Communications Systems												
Other	0	0	6	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
Other	0	0	396	0	0	0	0	0	934	0	691	0
Missiles												
Support and Launch Equipment	892	0	407	0	0	0	0	0	887	0	703	0
Grand Total	3,232,830	334	3,197,197	294	0	0	0	0	3,296,792	291	3,119,823	307

1. FY 2021 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

FY 2019 Actual Overseas Contingency Operations \$179,266
FY 2020 Enacted Overseas Contingency Operations \$1,158,699

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	144	168	168	0
Officer	58	68	68	0
Enlisted	86	100	100	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>	5,521	5,806	0	-5,806

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$179,266
FY 2020 Enacted Overseas Contingency Operations \$1,158,699

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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 FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	2,274,550	0	3.73%	84,841	-801,625	1,557,766	0	7.11%	110,757	-1,668,523	0
	TOTAL OTHER FUND PURCHASES	2,274,550	0		84,841	-801,625	1,557,766	0		110,757	-1,668,523	0
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	1,104,123	0	2.00%	22,082	-137,179	989,026	0	2.00%	19,781	-1,008,807	0
	TOTAL OTHER PURCHASES	1,104,123	0		22,082	-137,179	989,026	0		19,781	-1,008,807	0
	GRAND TOTAL	3,378,673	0		106,923	-938,804	2,546,792	0		130,538	-2,677,330	0

FY 2019 Actual Overseas Contingency Operations \$179,266
FY 2020 Enacted Overseas Contingency Operations \$1,158,699

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities at all Air Force installations, including large life-cycle repair for all Active Force Major Commands and the United States Air Force Academy (USAFA). FSRM activities ensure installation facilities, utility systems, and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of organic workforce and contract support. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes replacement, refinishing, repairing and replacement of heating and cooling systems, tile, carpeting, and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year

The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate

Sustainment rate (%) = sustainment funding/FSM requirement

Restoration is the restoration of real property to such a condition that it may be used for its designated purpose. This includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

Modernization is the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission beddown. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

FY 2019 Actual Overseas Contingency Operations \$229,357
FY 2020 Enacted Overseas Contingency Operations \$137,264

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

Recapitalization is the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities.

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The Department of Defense standardized formula for calculating PRV is:

$PRV = \text{facility quantity} \times \text{construction cost factor} \times \text{location factor} \times \text{Planning \& Design (P\&D) factor} \times \text{historical factor} \times \text{contingency factor} \times \text{Supervision, Inspection and Overhead (SIOH)} \times \text{inflation}$

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

Inflation - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment,

FY 2019 Actual Overseas Contingency Operations \$229,357
FY 2020 Enacted Overseas Contingency Operations \$137,264

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

restoration and modernization funding on facilities intended to function well into the future.

The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems
- Command and control facilities
- Intelligence gathering and analysis facilities
- Dormitories and dining facilities
- Training ranges and supporting infrastructure
- Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports facilities sustainment at all Air Force installations. Supports large life-cycle sustainment repair and all demolition, restoration and modernization for all Active Air Force Major Commands and the United States Air Force Academy.

FY 2019 Actual Overseas Contingency Operations \$229,357
FY 2020 Enacted Overseas Contingency Operations \$137,264

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019 Actuals	Budget Request	FY 2020			Normalized Current Enacted	FY 2021 Request
			Amount	Percent	Appn		
REAL PROPERTY MAINTENANCE	\$3,652,744	\$3,675,824	\$343,916	9.36%	\$4,019,740	\$4,019,740	\$3,241,216
SUBACTIVITY GROUP TOTAL	\$3,652,744	\$3,675,824	\$343,916	9.36%	\$4,019,740	\$4,019,740	\$3,241,216
			Change FY 2020/FY 2020	Change FY 2020/FY 2021			
BASELINE FUNDING			\$3,675,824		\$4,019,740		
Congressional Adjustments (Distributed)			362,000		0		
Congressional Adjustments (Undistributed)			-18,084		0		
Adjustments to Meet Congressional Intent			0		0		
Congressional Adjustments (General Provisions)			0		0		
SUBTOTAL APPROPRIATED AMOUNT			4,019,740		0		
War-Related and Disaster Supplemental Appropriation			137,264		0		
X-Year Carryover (Supplemental)			0		0		
Fact-of-Life Changes (2017 to 2017 Only)			0		0		
SUBTOTAL BASELINE FUNDING			4,157,004		0		
Anticipated Reprogramming (Requiring 1415 Actions)			0		0		
Less: War-Related and Disaster Supplemental Appropriation			-137,264		0		
Less: X-Year Carryover (Supplemental)			0		0		
Price Change			0		70,503		
Functional Transfers			0		-22,520		
Program Changes			0		-826,507		
NORMALIZED CURRENT ESTIMATE			\$4,019,740		\$3,241,216		

FY 2019 Actual Overseas Contingency Operations \$229,357
FY 2020 Enacted Overseas Contingency Operations \$137,264

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$3,675,824
1. Congressional Adjustments	\$343,916
a) Distributed Adjustments	\$362,000
1) AF REQUESTED TRANSFER TO 011Z	\$-104,611
2) TRANSFER FROM TITLE IX.....	\$466,611
b) Undistributed Adjustments	\$-10,556
1) HISTORICAL UNOBLIGATION	\$-10,556
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-7,528
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES.....	\$-7,528
FY 2020 Appropriated Amount.....	\$4,019,740
2. War-Related and Disaster Supplemental Appropriations.....	\$137,264
a) Overseas Contingency Operations Funding	\$137,264
1) Overseas Contingency Operations Funding	\$137,264
b) Military Construction and Emergency Hurricane	\$0

FY 2019 Actual Overseas Contingency Operations \$229,357
FY 2020 Enacted Overseas Contingency Operations \$137,264

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance**

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$4,157,004
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$4,157,004
5. Less: Emergency Supplemental Funding.....	\$-137,264
a) Less: War-Related and Disaster Supplemental Appropriation	\$-137,264
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2020 Current Estimate.....	\$4,019,740
6. Price Change	\$70,503
7. Transfers.....	\$-22,520

FY 2019 Actual Overseas Contingency Operations \$229,357
FY 2020 Enacted Overseas Contingency Operations \$137,264

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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a) Transfers In \$0

b) Transfers Out \$-22,520

1) DWR Facilities Sustainment - Defense Logistics Agency Installation Management \$-18,433

Decrease reflects transfer of Defense Logistics Agency installation management funding for four installations (Richmond VA, Columbus OH, Susquehanna PA and San Joaquin CA) to the Army. Previously, each service (USAF, USN, USA) was responsible for funding one-third of the cost.

Op32:

957 Other Costs-Lands and Structures
(FY 2020 Base: \$2,019,991)

2) Facilities Sustainment - Centralize Long-term Vehicle Leases \$-4,087

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), **Real Property Maintenance (Subactivity Group 11R -\$4,087)**, Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:

308 Travel of Persons
(FY 2020 Base: \$2,019,991)

8. Program Increases \$97,780

a) Annualization of New FY 2020 Program \$0

FY 2019 Actual Overseas Contingency Operations \$229,357
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Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$97,780

1) Civilian Pay - DoD Rationalization Plan..... \$268

This action will utilize civilian full time equivalents to replace Air Force military personnel being repurposed to higher priority missions. These civilians will support the Base Operations Support (BOS). Specifically, this will enable military to support the sustainment of the JSTARS/A-10 program.

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

2) Facilities Sustainment \$90,912

Increase funds Facilities Sustainment to 81 percent of the Department of Defense (DoD) Facility Sustainment Model. This increase reflects the Department's continuing focus on funding Facility Sustainment in order to maximize Operation and Maintenance projects and ensure DoD readiness priorities. Installations are the Air Force's power projection platform, which must be maintained and repaired.

Op32:
957 Other Costs-Lands and Structures
(FY 2020 Base: \$2,019,991)

3) Facilities Sustainment - Joint Base Anacostia-Bolling..... \$6,600

Increase transfers lead service responsibilities of Joint Base Anacostia-Bolling (JBAB) to the Air Force in accordance with a Memorandum of Agreement (MOA) between the Secretaries of the Air Force and Navy, dated 15 May 2019. Per the MOA, the Air Force assumes responsibility for all installation functions.

Op32:
957 Other Costs-Lands and Structures
(FY 2020 Base: \$2,019,991)

4) Internal Realignment..... \$0

Realignment within the Subactivity Group to align the program funding to historical and projected execution trends.

Increase: 923 +\$100,000

FY 2019 Actual Overseas Contingency Operations \$229,357
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Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance**

Decrease: 920 -\$100,000

9. Program Decreases.....	\$-924,287
a) One-Time FY 2020 Costs	\$-369,240
1) Facilities Restoration and Modernization - Hurricane Recovery.....	\$-369,240
Reversal of one-time increase in FY 2020 for repair of damage caused by hurricanes to Air Force bases in the Gulf Coast region of the east coast.	
Op32: 920 Supplies and Materials (NON-DWCF) (FY 2020 Base: \$1,439,474)	
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-555,047
1) Civilian Pay - 1.5% Civilian Reduction.....	\$-9,900
Decrease reflects 1.5% reduction in Full Time Equivalents (FTE) and associated funding required to offset other mandated priority Air Force Requirements	
Op32: 101 Executive General Schedule (FY 2020 Base: \$0)	
2) Civilian Pay - Average Workyear Cost Adjustment.....	\$-14,208
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	
Op32: 101 Execution General Schedule (FY 2020 Base: \$0)	
3) Civilian Pay - Execution Adjustment	\$-5,200
Decrease in civilian funding for Subactivity Group 11R is based on historical execution to allow for better alignment with projected	

FY 2019 Actual Overseas Contingency Operations \$229,357
FY 2020 Enacted Overseas Contingency Operations \$137,264

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance**

civilian pay execution.

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

4) Demo.....\$-9,475
Decrease in the demolition and disposal of excess facilities and infrastructure. Reflects increased focus of FSRM program to restoration and modernization projects.

Op32:
957 Other Costs-Lands and Structure
(FY 2020 Base: \$17,864)

5) Facilities Restoration and Modernization.....\$-495,242
Decrease associated with reducing Facility Sustainment to 81% of the Office of the Secretary of Defense (OSD) Facility Sustainment Model (FSM 21.3) to fund critical projects in support of operational requirements and warfighter readiness by prioritizing condition-based maintenance of critical facility components.

Op32:
923 Facility Sustain, Restore Mod By Ct
957 Other Costs-Lands and Structures
(FY 2020 Base: \$1,439,474)

6) SAG 11R Real Property Maintenance Reduction.....\$-21,022
Decrease reflects reduction to SAG 11R Real Property Maintenance. In order to operate within the topline funding for FY 2021, the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.

FY 2021 Budget Request..... \$3,241,216

FY 2019 Actual Overseas Contingency Operations \$229,357
FY 2020 Enacted Overseas Contingency Operations \$137,264

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2019	FY 2020	FY 2021
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Restoration/Modernization	1,095,787	1,439,474	535,047
Sustainment	2,527,132	2,562,402	2,697,484
Demolition	<u>29,825</u>	<u>17,864</u>	<u>8,685</u>
Total	3,652,744	4,019,740	3,241,216

FY 2019 includes baseline and overseas contingency operations funding. FY 2020 and FY 2021 include baseline funds only.

FY 2019 Actual Overseas Contingency Operations \$229,357
FY 2020 Enacted Overseas Contingency Operations \$137,264

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,062	987	987	0
Officer	42	32	32	0
Enlisted	1,020	955	955	0
<u>Civilian FTEs (Total)</u>	6,946	7,423	7,317	-106
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	6,946	6,485	6,379	-106
U.S. Direct Hire	5,109	5,136	5,030	-106
Foreign National Direct Hire	1,024	1,155	1,155	0
Total Direct Hire	6,133	6,291	6,185	-106
Foreign National Indirect Hire	813	194	194	0
<u>REIMBURSABLE FUNDED</u>	0	938	938	0
U.S. Direct Hire	0	155	155	0
Foreign National Direct Hire	0	65	65	0
Total Direct Hire	0	220	220	0
Foreign National Indirect Hire	0	718	718	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	15,737	17,916	13,505	-4,411

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$229,357
FY 2020 Enacted Overseas Contingency Operations \$137,264

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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	168,533	0	2.78%	4,685	308,906	482,124	0	1.54%	7,425	5,610	495,159
103	WAGE BOARD	258,744	0	2.78%	7,193	-265,937	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	38,625	0	2.78%	1,074	11,658	51,357	-2,155	1.54%	758	-10,197	39,763
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	0	0	0	1.54%	0	39	39
107	VOLUNTARY SEPARATION INCENTIVE PAY	194	0	2.78%	5	-1	198	0	1.54%	3	3,340	3,541
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	129	129	0	1.54%	2	1,070	1,201
121	PERMANENT CHANGE OF STATION (PCS)	20	0	2.78%	1	-21	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	466,116	0		12,958	54,734	533,808	-2,155		8,187	-137	539,703
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	16,846	0	2.00%	337	-6,601	10,582	-230	2.00%	207	-4,403	6,156
	TOTAL TRAVEL	16,846	0		337	-6,601	10,582	-230		207	-4,403	6,156
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	9,390	0	-0.67%	-63	-6,261	3,066	49	-5.07%	-158	238	3,195
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	13	0	8.05%	1	95	109	0	9.69%	11	-10	110
418	AF RETAIL SUPPLY (GSD)	7,859	0	2.87%	226	6,012	14,097	-216	2.57%	357	-204	14,034
	TOTAL DWCF SUPPLIES AND MATERIALS	17,262	0		164	-154	17,272	-167		209	25	17,339
<u>OTHER FUND PURCHASES</u>												
679	COST REIMBURSABLE PURCHASES	-3	0	2.00%	0	3	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	-3	0		0	3	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	17.00%	0	2	2	0	-5.20%	0	0	2
705	AMC CHANNEL CARGO	22	0	2.00%	0	-22	0	0	2.00%	0	0	0
708	MSC CHARTED CARGO	77	0	-10.60%	-8	-69	0	0	-73.00%	0	0	0
719	SDDC CARGO OPERATIONS-PORT HANDLING	0	0	38.00%	0	10	10	0	-27.00%	-3	3	10

FY 2019 Actual Overseas Contingency Operations \$229,357
FY 2020 Enacted Overseas Contingency Operations \$137,264

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
771 COMMERCIAL TRANSPORTATION	927	0	2.00%	19	-714	232	0	2.00%	5	-3	234
TOTAL TRANSPORTATION	1,026	0		11	-793	244	0		2	0	246
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	4,103	0	0.00%	0	4,500	8,603	-270	2.00%	167	-31,642	-23,142
912 RENTAL PAYMENTS TO GSA (SLUC)	30	0	2.00%	1	-31	0	0	2.00%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	52	0	2.00%	1	-53	0	0	2.00%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	790	0	2.00%	16	-647	159	0	2.00%	3	-1	161
915 RENTS (NON-GSA)	10,340	0	2.00%	207	-4,561	5,986	-82	2.00%	118	-54	5,968
920 SUPPLIES AND MATERIALS (NON-DWCF)	219,568	13	2.00%	4,392	437,553	661,526	0	2.00%	13,231	-479,196	195,561
921 PRINTING AND REPRODUCTION	95	0	2.00%	2	-97	0	0	2.00%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,786	0	2.00%	76	453	4,315	-87	2.00%	85	-40	4,273
923 FACILITY SUSTAIN, RESTORE MOD BY CT	864,730	164	2.00%	17,298	-537,304	344,888	-4,362	2.00%	6,811	95,646	442,983
925 EQUIPMENT PURCHASES (NON-FUND)	8,168	4	2.00%	163	4,766	13,101	0	2.00%	262	-86	13,277
932 MANAGEMENT AND PROFESSIONAL SUP SVS	10,895	0	2.00%	218	-11,113	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	1,275	0	2.00%	26	-1,301	0	0	2.00%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	797	0	2.00%	16	-143	670	-16	2.00%	13	-5	662
937 LOCALLY PURCHASED FUEL (NON-SF)	62	0	-0.67%	0	-62	0	0	2.00%	0	0	0
955 OTHER COSTS-MEDICAL CARE	2	0	3.90%	0	-2	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	2,013,539	505	2.00%	40,281	340,764	2,395,089	1,100	2.00%	47,924	-428,715	2,015,398
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	2,850	0	2.00%	57	-2,891	16	0	2.00%	0	0	16
964 OTHER COSTS-SUBSIST & SUPT OF PERS	20	0	2.00%	0	-20	0	0	2.00%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	632	0	0.00%	0	-632	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,673	0	2.00%	33	19,062	20,768	-898	2.00%	397	-391	19,876
988 GRANTS	0	0	2.00%	0	2,711	2,711	0	2.00%	54	-26	2,739
989 OTHER SERVICES	8,090	0	2.00%	162	-8,250	2	0	2.00%	0	-2	0
TOTAL OTHER PURCHASES	3,151,497	686		62,947	242,704	3,457,834	-4,615		69,064	-844,511	2,677,772
GRAND TOTAL	3,652,744	686		76,417	289,893	4,019,740	-7,167		77,670	-849,027	3,241,216

FY 2019 Actual Overseas Contingency Operations \$229,357
FY 2020 Enacted Overseas Contingency Operations \$137,264

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyber Sustainment

I. Description of Operations Financed

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

II. Force Structure Summary

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

Operational requirements drive logistics requirements. Key strategy guidance documents (e.g., National Security Strategy and nested DoD strategy documents) help Combatant Commands (CCMDs) determine joint capabilities, expressed in terms of key capability activities. The Air Force develops, fields, and sustains weapon systems to meet CCMDs' demand for operational capabilities. Ultimately, the MAJCOMs and System Program Managers (SPMs) build Weapon System Sustainment (WSS) requirements using the Logistics Requirements Determination Process (LRDP).

WSS Requirements Process Overview:

All WSS requirements are developed through the LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEx). While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items, software, etc.) along with CLS, SE and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEx for review, collaboration, and validation. Each manager (SPM for each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEx LRDP database. The process typically begins annually in April and concludes in November. Published requirements support refined requirements for the next execution year (based on the President's Budget (PB) submission) and the following five years, which are used to support future submissions. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$10,061

Exhibit OP-5, Subactivity Group 11V

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Cyber Sustainment

III. Financial Summary (\$ in Thousands):

	FY 2020						FY 2021 Request
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
CYBER SUSTAINMENT	\$0	\$0	\$221,011	0.00%	\$221,011	\$221,011	\$235,816
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$221,011	0.00%	\$221,011	\$221,011	\$235,816

	Change FY 2020/FY 2020	Change FY 2020/FY 2021
BASELINE FUNDING	\$0	\$221,011
Congressional Adjustments (Distributed)	221,011	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	221,011	
War-Related and Disaster Supplemental Appropriation	10,061	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	231,072	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-10,061	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,420
Functional Transfers		0
Program Changes		10,385
NORMALIZED CURRENT ESTIMATE	\$221,011	\$235,816

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Enacted Overseas Contingency Operations \$10,061

Exhibit OP-5, Subactivity Group 11V

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyber Sustainment**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$221,011
a) Distributed Adjustments	\$221,011
1) INSUFFICIENT JUSTIFICATION	\$-7,800
2) TRANSFER FROM TITLE IX.....	\$228,811
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2020 Appropriated Amount.....	\$221,011
2. War-Related and Disaster Supplemental Appropriations.....	\$10,061
a) Overseas Contingency Operations Funding	\$10,061
1) Overseas Contingency Operations Funding.....	\$10,061
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$10,061

Exhibit OP-5, Subactivity Group 11V

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyber Sustainment**

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2020 Appropriated and Supplemental Funding \$231,072

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2020 Estimate \$231,072

5. Less: Emergency Supplemental Funding	\$-10,061
a) Less: War-Related and Disaster Supplemental Appropriation	\$-10,061
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... \$221,011

6. Price Change	\$4,420
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$10,061

Exhibit OP-5, Subactivity Group 11V

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyber Sustainment**

8. Program Increases	\$33,638
a) Annualization of New FY 2020 Program	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$33,638
1) Cyber Systems.....	\$33,638
Information Assurance, \$22,383 supports the Cyberspace Superiority mission. Increases are due to industry and technology advances and increased mission growth. This drives additional system fielding which requires proportionally more software. Additionally, continued threat changes enable targeting of operationally relevant networks, and more advanced systems. Increased mission threads require delivery and fielding to more operators and additional locations. Examples include Telecommunication Network Attack and Cyber Mission Platform (Crash Header) mission areas. Cyber Systems, \$11,255 supports Cyberspace Superiority. Increase is driven by overall growth across the enterprise including license costs, software patching and updates and Original Equipment Manufacturer (OEM) product support. Numerous new deployments of IT and Cyber assets require additional funds for sustainment and support costs.	
9. Program Decreases.....	\$-23,253
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-23,253
1) Cyber Systems.....	\$-23,253
Cyber Security and Control System -\$12,125, Intrusion/Vulnerability Assessment -\$5,628, Cyberspace Defense Analysis -\$4,655, and Cyber Command and Control Mission Systems -\$846, decreased due to late deployment of Asset Remediation and Discovery (ARAD) and other projects driving a delayed realization of associated sustainment costs.	
FY 2021 Budget Request.....	\$235,816

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$10,061

Exhibit OP-5, Subactivity Group 11V

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyber Sustainment

IV. Performance Criteria and Evaluation Summary:

Depot Maintenance

	<u>Budget</u>		<u>FY 2019</u>			<u>Carry-In</u>	<u>FY 2020</u>		<u>Est Inductions</u>		<u>FY 2021</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Amount</u>	<u>Quantity</u>	<u>Budget</u>	
			<u>Amount</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>
Depot Maintenance Total	0	0	0	0	0	0	0	0	103,156	0	112,332	0
Contractor Logistics Support (CLS)	0	0	0	0	0	0	0	0	103,156	0	112,332	0
Electronics and Communications Systems												
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0

Non-Depot Maintenance

	<u>Budget</u>		<u>FY 2019</u>			<u>Carry-In</u>	<u>FY 2020</u>		<u>Est Inductions</u>		<u>FY 2021</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Amount</u>	<u>Quantity</u>	<u>Budget</u>	
			<u>Amount</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>
Non-Depot Maintenance Total	0	0	0	0	0	0	0	0	117,855	0	123,484	0
Contractor Logistics Support (CLS)	0	0	0	0	0	0	0	0	117,855	0	123,484	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	0	0	117,855	0	123,484	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0	0	0	221,011	0	235,816	0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$10,061

Exhibit OP-5, Subactivity Group 11V

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyber Sustainment**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (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>	0	1,155	1,179	24

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$10,061

Exhibit OP-5, Subactivity Group 11V

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyber Sustainment**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	221,011	221,011	0	2.00%	4,420	10,385	235,816
TOTAL OTHER PURCHASES	0	0		0	221,011	221,011	0		4,420	10,385	235,816
GRAND TOTAL	0	0		0	221,011	221,011	0		4,420	10,385	235,816

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$10,061

Exhibit OP-5, Subactivity Group 11V

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also supports mobility assets including the C-5, C-130, KC-46, and KC-135. WSS also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world. Other areas of funding include command, control, and communication and intelligence assets, vehicles, electronic warfare, and weather systems.

Operational requirements drive logistics requirements. Key strategy guidance documents (e.g., National Security Strategy and nested DoD strategy documents) help Combatant Commands (CCMDs) determine joint capabilities, expressed in terms of key capability activities. The Air Force develops, fields, and sustains weapon systems to meet CCMDs' demand for operational capabilities. Ultimately, the MAJCOMs and System Program Managers (SPMs) build Weapon System Sustainment (WSS) requirements using the Logistics Requirements Determination Process (LRDP).

WSS Requirements Process Overview:

All WSS requirements are developed through the LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEx). While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items, software, etc.) along with CLS, SE and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEx for review, collaboration, and validation. Each manager (SPM for each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEx LRDP database. The process typically begins annually in April and concludes in November. Published requirements support refined requirements for the next execution year (based on the President's Budget (PB) submission) and the following five years, which are used to support future submissions. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing.

FY 2019 Actual Overseas Contingency Operations \$1,487,466
FY 2020 Enacted Overseas Contingency Operations \$1,683,594

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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 <u>Actuals</u>	Budget <u>Request</u>	FY 2020			Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. Program Elements							
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$9,142,675	\$0	\$7,460,364	0.00%	\$7,460,364	\$7,460,364	\$1,508,342
SUBACTIVITY GROUP TOTAL	\$9,142,675	\$0	\$7,460,364	0.00%	\$7,460,364	\$7,460,364	\$1,508,342
			Change		Change		
B. Reconciliation Summary			<u>FY 2020/FY 2020</u>		<u>FY 2020/FY 2021</u>		
BASELINE FUNDING			\$0		\$7,460,364		
Congressional Adjustments (Distributed)			7,510,364				
Congressional Adjustments (Undistributed)			-50,000				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			7,460,364				
War-Related and Disaster Supplemental Appropriation			1,683,594				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			9,143,958				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-1,683,594				
Less: X-Year Carryover (Supplemental)			0				
Price Change					149,208		
Functional Transfers					-983,722		
Program Changes					-5,117,508		
NORMALIZED CURRENT ESTIMATE			\$7,460,364		\$1,508,342		

FY 2019 Actual Overseas Contingency Operations \$1,487,466
FY 2020 Enacted Overseas Contingency Operations \$1,683,594

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$7,460,364
a) Distributed Adjustments	\$7,510,364
1) TRANSFER FROM TITLE IX	\$7,579,364
2) UNJUSTIFIED GROWTH	\$-69,000
b) Undistributed Adjustments	\$-50,000
1) UNJUSTIFIED GROWTH	\$-50,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$7,460,364
2. War-Related and Disaster Supplemental Appropriations	\$1,683,594
a) Overseas Contingency Operations Funding	\$1,683,594
1) Overseas Contingency Operations Funding	\$1,683,594
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

FY 2019 Actual Overseas Contingency Operations \$1,487,466
 FY 2020 Enacted Overseas Contingency Operations \$1,683,594

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Contractor Logistics Support and System Support

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$9,143,958
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$9,143,958
5. Less: Emergency Supplemental Funding	\$-1,683,594
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,683,594
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$7,460,364
6. Price Change	\$149,208
7. Transfers	\$-983,722
a) Transfers In	\$84,031

FY 2019 Actual Overseas Contingency Operations \$1,487,466
 FY 2020 Enacted Overseas Contingency Operations \$1,683,594

Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

1) Command and Control - Battlefield Airborne Communications Node Realignment \$84,031
Increase reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$102,020) to Global C3I and Early Warning (Subactivity Group 12A +\$17,989) and **Contractor Logistics Support and System Support (Subactivity Group 11W +\$84,031)** to realign Battlefield Airborne Communications Node funds to Weapon System Sustainment and the E-11 program to align programming with future execution.

b) Transfers Out \$-1,067,753

1) U.S. Space Force Transfer \$-1,063,969
Decrease reflects transfer from U.S. Air Force **Contractor Logistics Support and System Support (Subactivity Group 11M - \$1,063,969)** to U.S. Space Force (Subactivity Group 13M +\$1,063,969) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

2) Wide Area Surveillance \$-3,784
Decrease reflects transfer from **Contractor Logistics Support and System Support (Subactivity Group 11W -\$3,784)** to Global C3I & Early Warning (Subactivity Group 12A +\$3,784) for Wide Area Surveillance (WAS) support.

8. Program Increases \$921,592

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$921,592

1) Contractor Logistics Support \$921,592
F-35, \$96,640, supports the Global Precision Attack mission. Increased costs represent investment in Depot Level Repairables (DLRs), training, and Sustaining Engineering; these activities required greater funding to 4138 realignment of the Joint Program Office Annual Cost Estimate based on on-going contract negotiations largely driven by recent changes to the partner cost share distribution.
Airborne Reconnaissance Systems, \$92,355, provides persistent day and night operations from a specially-modified MQ-9 Reaper. Growth is due to increased software requirements as a result of planned sustainment of Artificial Intelligence capabilities currently being integrated into the weapon system. Sustaining Engineering drove an increase due to unforeseen sustainment issues caused by diminishing manufacturing sources (DMS) and obsolescence on the aging weapon

FY 2019 Actual Overseas Contingency Operations \$1,487,466
FY 2020 Enacted Overseas Contingency Operations \$1,683,594

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

system. Providing continued support to the Airborne Reconnaissance System enables direct support to combat operations and delivers rapid capabilities to meet warfighter needs.

Munitions, \$90,480, funds sustainment costs associated with investments in ammunition operations, Small Diameter Bombs, Advanced Medium Range Air-to-Air Missile (AMRAAM), Joint Air-to-Surface Standoff Missile (JASSM), Air Intercept Missiles (AIM9/9X), Hellfire and Cruise Missiles, targeting systems, and training munitions, equipment and targets.

Air Mobility and Refueling, \$88,848, supports sustainment of weapon systems and equipment that ensure global reach capability such as C-5, C-40, C-17, and KC-46 fleets. The increase in requirements was driven by an addition of technical data conversion, contract simulator maintenance, CLS management support, contract sustaining engineering, technical order maintenance and programmatic changes to K-46 program.

Counter Violent Extremist Organizations/Special Operations/Training, \$76,479, increase funds ability to execute Counter VEO missions in the most cost-effective manner and invests in long-term capabilities. The Air F124orce increased investments in the CV-22, Tactical Air Control Party equipment, tactical and physiological training, and avionics and engine support across multiple platforms.

C-130, \$86,688, supports the Rapid Global Mobility mission. The increase is primarily due to emerging requirements in engine maintenance and training support for the C-130J. Recent shifts in the fleet involving C-130J procurement and C-130H retirements have resulted in more flying hours for the C-130J system, driving up wear and tear on the engines and additional training hours to qualify aircrew. The C-130 provides medium-range tactical airlift, airdrop, firefighting, weather reconnaissance, humanitarian relief, and medevac capability.

Air Superiority, \$72,905, funding provides programmed depot maintenance, engine overhauls, contractor logistics support management, contractor logistics support spares, software, sustaining engineering, and technical orders for the F-22, A-10 and F-16. These programs have seen an increased forecast in operational requirements and experienced increased sustainment costs due to increased utilization in on-going combat operations. The F-22 program will also see growth in engines, CLS management, and sustaining engineering congruent with increased use. Additionally, increase funds long lead-time spare parts for more engine depot overhauls (75 to 85) to support a 3,000 hour increase to the flying hour program.

Manned Reconnaissance Systems, \$60,625, RC-135 and U2 support the Globally Integrated ISR mission providing unique, classified intelligence and reconnaissance for on-scene force protection, targeting, combat identification, information operations, combat search and rescue support, and scientific and technical evaluation direct to the warfighter. Growth is due force structure increase, and to fund one third of unplanned Programmed Depot Maintenance (PDM) for the fleet and increased forecast in operational requirements.

Weather Forecasting, \$60,149, supports the Globally Integrated ISR mission. The increase is due to the Federal Information System Management Act (FISMA), DoD CIO, and AF/A6 CIO directives driving a migration of data centers to cloud computing. Other increases were driven by continuing improvements to the cyber security posture of the Air Force Weather Weapon Systems

FY 2019 Actual Overseas Contingency Operations \$1,487,466
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Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Contractor Logistics Support and System Support

(AFWWS), which continue to reduce the cyber security attack exposure through additional proactive and reactive sustainment actions including more frequent system vulnerability patching and improved monitoring and response. The Weather Systems program is also fielding the Numerical Weather Modeling (NWM) program with a new High Performance Computer (HPC) for unclassified weather models operations at Oak Ridge National Lab. As an integrated system of systems, AFWWS enables the joint warfighter to exploit timely, accurate, and relevant global environmental information to gain the advantage during military operations, directly supporting DoD operations at home station and deployed.

B-1, \$56,440, supports the Nuclear Deterrence Operations mission. The increase is due to increased structural findings, driving up investment in sustaining engineering to address the aging/degradation of systems (e.g., airframe, avionics, etc.) previously unknown and increasing at quicker rates than expected. The B-1 carries the largest conventional payload of both guided and unguided weapons against any adversary, anywhere in the world, at any time.

Combat Support and Communications Equipment, \$45,413, increase was driven primarily by growth in Target Command and Control, Link16 support and sustainment, Air Traffic Control operations, Theater Air Control operations, High-Frequency Radio Program, Combat Evader and Distributed Command and Control Ground Stations.

E-4B \$41,831, supports the Nuclear Deterrence Operations mission. The E-4 provides a worldwide, survivable enduring node of the National Military Command System (NMCS) to fulfill national security requirements throughout the full spectrum of conflict. The increase represents an investment in sustaining engineering for additional studies and technical refreshes required for mission viability and technology maturation. Due to consistent underfunding in the past, a bow-wave effect has been created, increasing the cost of technical refreshes and sustaining engineering for the platform.

Battlefield Airborne Communications Node (BACN) / E-11 / EQ-4, \$41,371, supports Extended Range of voice communications and Tactical Data Networks (TDN), as well as Voice Communications Interoperability between disparate radio systems (UHF, VHF, low VHF, SATCOM, and VoSIP). Increase funds sustainment as the program has just reached Full Operational Capability (FOC).

Enterprise Sustaining Engineering, \$38,385, supports the Agile Combat Support mission. Enterprise Sustaining Engineering growth is due to adding additional testing and materials (such as high strength aluminum) requirements and more complex geometry designs to Additive Manufacturing, expanding Conditions Based Maintenance (CBM+) and adding additional algorithms/analysis for investigating new environmentally friendly coatings for corrosion protection, materials qualification, high/low temperature cold spray and expanded reliability-centered maintenance across the enterprise. Enterprise Sustaining Engineering focuses on cross-cutting technologies and requirements to reduce costs and improve Air Force readiness.

Minuteman III, \$25,202, supports the Nuclear Deterrence Operations mission. Increase is for PDM programs going Full Operational Capability and sustaining engineering efforts to address the complexity of sustainment needs for PDM tasks.

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Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

Electronic Warfare, \$24,260, increase represents an investment in sustaining engineering for additional studies and technical refreshes required for mission viability and technology maturation. Due to consistent underfunding in the past, a bow-wave effect has been created, increasing the cost of technical refreshes and sustaining engineering for these platforms. These systems provide a worldwide, survivable enduring node of the National Military Command System (NMCS) to fulfill national security requirements throughout the full spectrum of conflict.

9. Program Decreases.....	\$-6,039,100
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-6,039,100

1) Contractor Logistics Support..... \$-296,505

Globally Integrated ISR and C3, -\$100,788, reductions in RQ-4, MQ-1 and MQ-9, E-37B, Weather Data Collection/Analysis, Distributed Ground/Surface Systems, North Warning System, Electronic Warfare equipment, and Battle Control systems reflect the Air Force accepting risk in legacy capacity to invest in more advanced capabilities.

Undergraduate pilot training, -\$46,433, supports the Training and Education mission. The T-6 Texan II is the primary training aircraft for the United States Air Force and the United States Navy. This decrease is due to 17 less CLS engines required in FY 2021. Other decreases are caused by an unscheduled FY 2020 requirement that funded material and labor required for unique unscheduled maintenance actions including shipping of material/parts, inspection, repair, and ultimately restoration of the aircraft.

KC-10, -\$43,437, supports the Rapid Global Mobility mission. Decrease is due to a reduction of engine repair costs resulting from a new contractor and cost structure, and accelerated divestiture plan.

Combat Support Equipment/Vehicles/Training/Munitions, -\$41,846, reductions are due to Air Force accepting risk in legacy capacity to invest in more advanced capabilities.

Targeting Pods, -\$33,347, is part of the Common Avionics and Electronics Systems Program Group, which is responsible for a broad range of Precision Attack and Common Systems all vital to maintain air and space superiority. Decrease represents reductions in contract depot level reparable costs, as well as CLS management support. These reductions were driven by successful contract

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FY 2020 Enacted Overseas Contingency Operations \$1,683,594

Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

negotiations for the SNIPER and LITENING programs, which led to cost savings.

Compass Call (EC-130H), -\$18,660, is a rapidly adaptable communications and radar Electronic Attack (EA) aircraft that provides Combatant aerial vehicles, and radar systems, and is the highest utilized USAF C-130 variant. The EC-130H legacy fleet is in sunset, and will be retired by late FY 2025 to early FY 2026, to be replaced by EC-37B. Decrease represents reduced requirements in contract depot level reparables, as well as contract software maintenance. Requirements were reduced primarily due to a delay in the EC-37B schedule, and an updated Program Office estimate for the CLS at Davis-Monthan AFB.

F-15, -\$11,994, supports the Air Superiority mission. The reduction in requirements for CLS Spares and contract management are due to the realization of reduced costs on contracts for APG-63(V)1/(V)3 Radar and Talon Hate.

2) OCO for Base Requirements\$-5,742,595
Decrease reflects a transfer of baseline funding into the Overseas Contingency Operations (OCO) budget request in order for the Department to comply with the Bipartisan Budget Act (BBA) of 2019. The funding is requested in the Department's FY2021 Overseas Contingency Operations Budget Request.

FY 2021 Budget Request..... \$1,508,342

FY 2019 Actual Overseas Contingency Operations \$1,487,466
FY 2020 Enacted Overseas Contingency Operations \$1,683,594

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Contractor Logistics Support and System Support

IV. Performance Criteria and Evaluation Summary:

	Budget		FY 2019		Completions Quantity	Carry-In Quantity	FY 2020		Est Inductions		FY 2021			
	Amount	Quantity	Inductions				Amount	Quantity	Amount	Quantity	Amount	Quantity	Budget	
			Amount	Quantity									Amount	Quantity
Depot Maintenance Total	3,489,195	312	3,179,636	272	0	0	0	0	3,772,189	340	3,385,729	266		
Contractor Logistics Support (CLS)	3,461,510	311	3,166,151	272	0	0	0	0	3,714,383	339	3,375,223	266		
Aircraft														
Basic Aircraft	421,207	70	508,624	32	0	0	0	0	417,853	65	443,906	41		
Engine	642,737	223	785,241	240	0	0	0	0	925,413	260	744,663	189		
Other	1,005,926	0	974,911	0	0	0	0	0	1,292,975	0	1,062,013	0		
Software	158,248	0	98,813	0	0	0	0	0	87,024	0	116,083	0		
Support Equipment	295,144	18	3,911	0	0	0	0	0	298,727	14	357,408	36		
All Other Items Not Identified														
N/A	0	0	2,207	0	0	0	0	0	0	0	18,398	0		
Automotive Equipment														
Other	0	0	0	0	0	0	0	0	14	0	13	0		
Support Equipment	0	0	0	0	0	0	0	0	1,914	0	0	0		
Electronics and Communications Systems														
End Item	66,950	0	76,697	0	0	0	0	0	78,524	0	93,255	0		
Other	303,084	0	312,857	0	0	0	0	0	234,214	0	103,820	0		
Software	319,923	0	270,065	0	0	0	0	0	251,226	0	261,499	0		
Subassemblies	88,800	0	37,453	0	0	0	0	0	45,822	0	90,264	0		
General Purpose Equipment														
End Item	23,941	0	19,855	0	0	0	0	0	11,940	0	887	0		
Other	449	0	0	0	0	0	0	0	0	0	0	0		
Software	4,952	0	4,347	0	0	0	0	0	6,050	0	0	0		
Subassemblies	1,236	0	1,368	0	0	0	0	0	1,064	0	863	0		
Missiles														
Guidance System and	0	0	0	0	0	0	0	0	0	0	2,939	0		

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Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

	FY 2019					Carry-In Quantity	FY 2020				FY 2021	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Components												
Other	6,209	0	14,014	0	0	0	0	0	552	0	6,233	0
Software	22,066	0	29,410	0	0	0	0	0	19,524	0	29,211	0
Support and Launch Equipment	93,801	0	18,691	0	0	0	0	0	32,036	0	36,565	0
Ordnance Weapons and Munitions												
End Item	708	0	5,760	0	0	0	0	0	4,434	0	4,949	0
Other	527	0	0	0	0	0	0	0	0	0	0	0
Software	5,128	0	1,927	0	0	0	0	0	4,594	0	2,254	0
Subassemblies	474	0	0	0	0	0	0	0	483	0	0	0
Organic	27,685	1	13,485	0	0	0	0	0	57,806	1	10,506	0
Aircraft												
Basic Aircraft	8,592	1	0	0	0	0	0	0	31,188	1	0	0
Software	1,472	0	1,477	0	0	0	0	0	1,240	0	1,374	0
Support Equipment	0	0	0	0	0	0	0	0	0	0	1,975	0
Electronics and Communications Systems												
End Item	477	0	790	0	0	0	0	0	240	0	170	0
Software	13,980	0	11,218	0	0	0	0	0	22,076	0	3,874	0
Subassemblies	3,164	0	0	0	0	0	0	0	3,022	0	2,696	0
Ordnance Weapons and Munitions												
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	40	0	0	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	417	0

FY 2019 Actual Overseas Contingency Operations \$1,487,466
FY 2020 Enacted Overseas Contingency Operations \$1,683,594

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

	FY 2019					Carry-In	FY 2020				FY 2021	
	Budget		Inductions		Completions		Budget	Est Inductions		Budget		
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	3,992,997	0	4,576,755	0	0	0	0	0	4,438,175	0	3,865,208	0
Contractor Logistics Support (CLS)	3,483,034	0	4,058,606	0	0	0	0	0	3,871,162	0	3,135,614	0
Aircraft												
Other	2,370,865	0	2,818,025	0	0	0	0	0	2,588,521	0	2,492,997	0
All Other Items Not Identified												
N/A	0	0	0	0	0	0	0	0	0	0	1,036	0
Automotive Equipment												
Other	0	0	0	0	0	0	0	0	358	0	0	0
Electronics and Communications Systems												
Other	917,339	0	963,294	0	0	0	0	0	1,032,378	0	370,611	0
General Purpose Equipment												
Other	5,169	0	5,961	0	0	0	0	0	3,561	0	4,202	0
Missiles												
Other	174,808	0	264,965	0	0	0	0	0	236,867	0	255,889	0
Ordnance Weapons and Munitions												
Other	14,853	0	6,361	0	0	0	0	0	9,477	0	10,879	0
Organic	47,292	0	100,685	0	0	0	0	0	37,625	0	51,359	0
Aircraft												
Basic Aircraft	0	0	46,994	0	0	0	0	0	0	0	0	0
Other	8,538	0	19,185	0	0	0	0	0	14,095	0	16,160	0
All Other Items Not Identified												
N/A	0	0	0	0	0	0	0	0	28	0	0	0
Automotive Equipment												
Other	0	0	40	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
Other	7,362	0	8,787	0	0	0	0	0	4,948	0	5,076	0
Subassemblies	0	0	4,829	0	0	0	0	0	0	0	0	0
General Purpose Equipment												

FY 2019 Actual Overseas Contingency Operations \$1,487,466
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Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

	FY 2019					FY 2020					FY 2021		
	Budget		Inductions		Completions	Carry-In Quantity	Budget		Est Inductions		Budget		
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity	
Other	0	0	36	0	0	0	0	0	0	0	0	1,131	0
Missiles													
Other	31,392	0	19,582	0	0	0	0	0	18,554	0	0	28,544	0
Ordnance Weapons and Munitions													
Other	0	0	1,232	0	0	0	0	0	0	0	0	448	0
Other Contract	462,671	0	417,464	0	0	0	0	0	529,388	0	0	678,235	0
Aircraft													
Other	353,904	0	293,526	0	0	0	0	0	383,308	0	0	479,248	0
All Other Items Not Identified													
N/A	1,122	0	726	0	0	0	0	0	1,143	0	0	13,141	0
Automotive Equipment													
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Combat Vehicles													
Other	214	0	67	0	0	0	0	0	82	0	0	0	0
Electronics and Communications Systems													
Other	36,553	0	32,193	0	0	0	0	0	58,546	0	0	58,300	0
General Purpose Equipment													
Other	18,917	0	17,950	0	0	0	0	0	17,094	0	0	13,802	0
Missiles													
Other	35,609	0	43,401	0	0	0	0	0	29,512	0	0	37,082	0
Ordnance Weapons and Munitions													
Other	16,352	0	29,601	0	0	0	0	0	39,703	0	0	76,662	0
Grand Total	7,482,192	312	7,756,391	272	0	0	0	0	8,210,364	340	0	7,250,937	266

FY 2019 Actual Overseas Contingency Operations \$1,487,466
FY 2020 Enacted Overseas Contingency Operations \$1,683,594

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (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>	45,713	45,720	7,542	-38,178

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$1,487,466
FY 2020 Enacted Overseas Contingency Operations \$1,683,594

Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	463,339	0	2.00%	9,267	10,775	483,381	1	2.00%	9,668	-343,235	149,815
925	EQUIPMENT PURCHASES (NON-FUND)	52,843	1	2.00%	1,057	-7,995	45,906	0	2.00%	918	-29,746	17,078
930	OTHER DEPOT MAINT (NON-DWCF)	8,626,493	0	2.00%	172,530	-1,867,946	6,931,077	0	2.00%	138,622	-5,728,250	1,341,449
	TOTAL OTHER PURCHASES	9,142,675	1		182,854	-1,865,166	7,460,364	1		149,207	-6,101,230	1,508,342
	GRAND TOTAL	9,142,675	1		182,854	-1,865,166	7,460,364	1		149,207	-6,101,230	1,508,342

FY 2019 Actual Overseas Contingency Operations \$1,487,466
FY 2020 Enacted Overseas Contingency Operations \$1,683,594

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

I. Description of Operations Financed:

The Flying Hour Program (FHP) is a requirements-based training program built from the bottom up and developed annually for aircrews to attain readiness to meet Designed Operational Capabilities (DOC) requirements. It serves to equate training hours to combat capability and provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. Training consists of both formal and operational training. The Air Force Single Flying Hour Model (SFHM) provides the methodology and processes Major Commands (MAJCOMs) use to map required flying hours to Defense Strategic Guidance. The SFHM is defined in AFI 11-102 and provides a common overarching structure consistent across the MAJCOMs while accommodating unique characteristics within formal training, Combat Air Forces (CAF) and Mobility Air Forces (MAF).

Formal training uses the SFHM to emphasize initial flying skill development and aircrew production by calculating the hours for student throughput as well as the continuation training required by its instructor pilots. Most classes begin or end in different fiscal years; therefore, formal training hours are calculated on the basis of average hours per student per day multiplied by the average class size, multiplied by the class length. The product of the calculation is stated in terms of instructor pilot continuation training hours, mission support hours, and student hours. It is then further distributed by class, to each base according to its training capability.

The CAF focuses on the attainment and sustainment of combat skills and uses the Ready Aircrew Program (RAP) to define capabilities needed to accomplish a unit's core tasked mission. Flying hour requirements are determined by multiplying the number of primary aircraft assigned, by the approved crew ratio, by the sortie requirement, and then by average sortie duration. Hours are usually summarized by wing and squadron because units flying the same aircraft can often earn different flying hours due to different DOC requirements.

The MAF concentrates on experiencing or seasoning pilots which is the predominate factor in determining the required number of flying hours. Multiplying the number of pilots by the hours needed to meet experience standards totals the flying hours required to upgrade pilots to sustain the aircrew force. The resulting hours are summarized by aircraft fleet type.

The Air Force conducted an FY 2021 Executability Study on the FHP to minimize the disconnect between flying hours programmed and actual execution caused by contingency operations commitments, shortages in critically skilled manpower, and force structure adjustments. The study did a top to bottom review of processes and models focusing on planning, logistics, and manpower. Predominately, program changes are a result of planned Pilot Production and Force Structure Bed-down schedules.

The Air Force has not been able to substantially increase the FHP- a key enabler of readiness improvement- in the full range of mission portfolios over the previous years due to shortfalls in pilots, trainers, sortie generation, aircraft maintenance manpower, and high operations tempo. As a result, the FHP is funded at the maximum executable level; however, this is below the minimum requirement. The FY 2021 program aligns hours commensurate with FY18 and FY19 Flying Hour execution with growth in an effort to maintain current readiness levels, maintain the lethality of the force, and meet our highest priorities to project prompt and decisive global vigilance, reach, and power to win any fight, any time.

II. Force Structure Summary:

The Flying Hour Program supports the operations of fixed wing attack, bomber and fighter squadrons, rotary wing squadrons, combat training squadrons, airlift and refueling operations worldwide. The program also supports ten aircraft types at eight flying training wings and operating bases. Operating bases: Randolph AFB, Texas;

FY 2019 Actual Overseas Contingency Operations \$1,960,467
FY 2020 Enacted Overseas Contingency Operations \$2,095,266

Exhibit OP-5, Subactivity Group 11Y

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

Vance AFB, Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; Sheppard AFB, Texas; Ft Rucker, Alabama; USAF Academy, Colorado; and Naval Air Station Pensacola, Florida.

FY 2019 Actual Overseas Contingency Operations \$1,960,467
FY 2020 Enacted Overseas Contingency Operations \$2,095,266

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

III. Financial Summary (\$ in Thousands):

		FY 2020					
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021
	Actuals	Request				Current	Request
						Enacted	
FLYING HOUR PROGRAM	\$5,800,327	\$0	\$3,870,740	0.00%	\$3,870,740	\$3,870,740	\$4,458,457
SUBACTIVITY GROUP TOTAL	\$5,800,327	\$0	\$3,870,740	0.00%	\$3,870,740	\$3,870,740	\$4,458,457
			Change		Change		
			FY 2020/FY 2020		FY 2020/FY 2021		
B. Reconciliation Summary							
BASELINE FUNDING			\$0		\$3,870,740		
Congressional Adjustments (Distributed)			3,898,773				
Congressional Adjustments (Undistributed)			-28,033				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			3,870,740				
War-Related and Disaster Supplemental Appropriation			2,095,266				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			5,966,006				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-2,095,266				
Less: X-Year Carryover (Supplemental)			0				
Price Change					53,630		
Functional Transfers					0		
Program Changes					534,087		
NORMALIZED CURRENT ESTIMATE			\$3,870,740			\$4,458,457	

FY 2019 Actual Overseas Contingency Operations \$1,960,467
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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$3,870,740
a) Distributed Adjustments	\$3,898,773
1) TRANSFER FROM TITLE IX	\$4,048,773
2) UNJUSTIFIED GROWTH	\$-150,000
b) Undistributed Adjustments	\$-28,033
1) HISTORICAL UNOBLIGATION	\$-28,033
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$3,870,740
2. War-Related and Disaster Supplemental Appropriations	\$2,095,266
a) Overseas Contingency Operations Funding	\$2,095,266
1) Overseas Contingency Operations Funding	\$2,095,266
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

FY 2019 Actual Overseas Contingency Operations \$1,960,467
FY 2020 Enacted Overseas Contingency Operations \$2,095,266

Exhibit OP-5, Subactivity Group 11Y

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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$5,966,006
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$5,966,006
5. Less: Emergency Supplemental Funding	\$-2,095,266
a) Less: War-Related and Disaster Supplemental Appropriation	\$-2,095,266
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$3,870,740
6. Price Change	\$53,630
7. Transfers.....	\$0
a) Transfers In	\$0

FY 2019 Actual Overseas Contingency Operations \$1,960,467
FY 2020 Enacted Overseas Contingency Operations \$2,095,266

Exhibit OP-5, Subactivity Group 11Y

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

b) Transfers Out \$0

8. Program Increases \$534,087

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

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$534,087

1) Combat Air Forces \$293,667

CAF flying hours support air forces that are directly engaged in combat operations. Examples include fighters; bombers; command and control; combat search and rescue; and intelligence, surveillance, and reconnaissance aircraft. CAF reflects an overall decrease of 37,064 total hours. The following is a detailed breakout of the changes by aircraft: A-10C (501 hours); B-1B (-4,296 hours); B-2A (-75 hours); B-52H (1,847 hours); E-3C/G (-581 hours); E-4B (16 hours); E-8C (447 hours); E-9A (-30 hours); EC-130H (-156 hours); F-15C (-9,546 hours); F-15D (-25 hours); F-15E (-14,447 hours); F-16C/D (-14,298 hours); F-22A (1,466 hours); F-35A (5,304 hours); HC-130J (1,033 hours); HH-60W (-140 hours); HH-60G (-4,237 hours); MH-139 (700 hours); OC-135B (0 hours); RC-135U/V/W (204 hours); T-38A (-672 hours); and TC-135W (-79 hours).

Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies. **Cost per flying hour rates for parts and supplies have increased significantly in FY21 to fund Air Force Working Capital fund revenue recovery requirements.**

Op32:

- 401 DLA Energy (Fuel Products)
- 414 Air Force Consolidated Sustainment Activity Group (Supply)
- 418 Air Force Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)
(FY 2020 Base: \$2,918,837)

2) Formal Training \$113,166

Formal Training flying hours support air forces used to provide initial flying skill development and aircrew production. Formal Training reflects an overall decrease of 18,231 hours. The following is a detailed breakout of the changes by aircraft: C-130J (315 hours); C-17A (0 hours); KC-135R (-1,614 hours); KC-46A (120 hours); T-1A (-11,327 hours); T-38C (498 hours); T-41D (36 hours); T-51A (36 hours); T-53A (0 hours); T-6A (-6,303 hours); TG-15A/B (-411 hours); TG-16A (0 hours); TH-1H (288 hours); UH-1N (131 hours); and UV-18B (0 hours).

FY 2019 Actual Overseas Contingency Operations \$1,960,467
FY 2020 Enacted Overseas Contingency Operations \$2,095,266

Exhibit OP-5, Subactivity Group 11Y

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

Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies. **Cost per flying hour rates for parts and supplies have increased significantly in FY21 to fund Air Force Working Capital fund revenue recovery requirements.**

Op32:

- 401 DLA Energy (Fuel Products)
- 414 Air Force Consolidated Sustainment Activity Group (Supply)
- 418 Air Force Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)
- (FY 2020 Base: \$478,443)

3) Mobility Air Forces \$127,254

MAF flying hours support air forces that provide airlift, air refueling, special air missions, and aeromedical evacuation. MAF reflects an overall decrease of 14,237 hours. The following is a detailed breakout of the changes by aircraft: C-12F/J (250 hours); C-130J (330 hours); C-17A (29 hours); C-21A (-50 hours); C-32A (-65 hours); C-37A/B (-659 hours); C-40B/C (-680 hours); KC-10A (-3,771hours); KC-135R/T (-6,237 hours); KC-46A (-4,333 hours); UH-1N (1,060 hours); and VC-25 (-111 hours).

Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

Op32:

- 401 DLA Energy (Fuel Products)
- 414 Air Force Consolidated Sustainment Activity Group (Supply)
- 418 Air Force Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)
- (FY 2020 Base: \$473,460)

9. Program Decreases.....	\$0
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$0
FY 2021 Budget Request.....	\$4,458,457

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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

IV. Performance Criteria and Evaluation Summary:

<u>TAI (Total Aircraft Inventory)</u>	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	142	140	142	142	143
B001B0	60	60	60	60	43
B002A0	20	20	20	20	19
B052H0	56	56	56	56	56
C001XV	2	0	2	2	2
C010AK	53	59	56	56	40
C012C0	4	5	4	4	4
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	17	17	17	17	17
C021A0	19	19	19	19	19
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	9	9	9	9	9
C037B0	3	3	7	7	6
C037BE	0	0	0	0	0
C040B0	4	4	4	4	4
C046AK	34	17	40	40	44
C130HE	13	11	10	10	9
C130HT	0	0	0	0	1
C130J0	105	107	109	109	101
C130JH	19	18	19	19	19
C135BO	2	2	2	2	2
C135RK	111	136	135	135	133
C135TK	30	30	30	30	25
C135UR	2	2	2	2	2

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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

<u>TAI (Total Aircraft Inventory)</u>	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135VR	8	8	8	8	8
C135WN	1	1	1	1	1
C135WR	9	9	9	9	9
C135WT	3	3	3	3	3
E003B0	4	10	2	2	2
E003C0	4	1	2	2	2
E003G0	23	20	27	27	27
E004B0	4	4	4	4	4
E009A0	2	2	2	2	2
E011A0	4	0	4	4	4
EQ04B0	3	3	3	3	0
F015C0	87	86	87	87	87
F015D0	9	9	9	9	9
F015E0	213	213	213	213	213
F016C0	437	433	437	437	437
F016D0	83	88	83	83	79
F022A0	162	162	162	162	162
F035A0	204	199	244	244	298
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	18	19	19	19
H001HT	28	28	28	28	28
H001NU	66	61	66	66	66
H0139M	0	0	0	0	6
H060GH	79	71	75	75	48
H060WH	0	0	4	4	15
OAX000	0	0	0	0	0
Q001BM	0	15	0	0	0
Q004BR	32	33	31	31	10
Q009AM	251	245	260	260	306

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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

<u>TAI (Total Aircraft Inventory)</u>	FY 2019		FY 2020		FY 2021
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
T001A0	178	178	178	178	178
T006A0	444	443	444	444	444
T038A0	59	53	59	59	59
T038C0	430	427	430	430	430
T041D0	4	4	4	4	4
T051A0	3	3	3	3	3
T053A0	24	24	24	24	24
U002S0	26	27	26	26	27
U002ST	4	4	4	4	4
V018BU	3	3	3	3	3

FY 2019 Actual Overseas Contingency Operations \$1,960,467
 FY 2020 Enacted Overseas Contingency Operations \$2,095,266

Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

<u>PAA (Primary Aircraft Inventory)</u>	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	103	103	103	103	123
B001B0	51	51	51	51	35
B002A0	16	16	16	16	16
B052H0	45	45	45	45	45
C001XV	2	0	2	2	2
C010AK	53	59	56	56	40
C012C0	4	5	4	4	4
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	23	23	23	23	23
C021A0	17	17	17	17	17
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	9	9	9	9	9
C037B0	3	3	7	7	6
C037BE	0	0	0	0	0
C040B0	4	4	4	4	4
C046AK	33	17	40	40	43
C130HE	11	11	10	10	9
C130J0	92	92	92	92	92
C130JH	19	18	19	19	19
C135BO	2	2	2	2	2
C135RK	95	125	124	124	118
C135TK	27	27	27	27	22
C135UR	2	2	2	2	2
C135VR	5	5	5	5	5
C135WR	8	8	8	8	8

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Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
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<u>PAA (Primary Aircraft Inventory)</u>	FY 2019		FY 2020		FY 2021
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135WT	3	3	3	3	3
E003B0	2	9	0	0	0
E003C0	4	1	2	2	2
E003G0	21	20	25	25	25
E004B0	3	3	3	3	3
E009A0	2	2	2	2	2
E011A0	4	0	4	4	4
EQ04B0	3	3	3	3	0
F015C0	75	77	77	77	77
F015D0	8	8	8	8	8
F015E0	188	190	190	190	178
F016C0	395	395	395	395	396
F016D0	60	66	60	60	58
F022A0	145	145	145	145	145
F035A0	189	183	227	227	268
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	18	19	19	19
H001HT	24	24	24	24	24
H001NU	49	49	49	49	49
H0139M	0	0	0	0	6
H060GH	64	64	60	60	40
H060WH	0	0	2	2	15
OAX000	0	0	0	0	0
Q001BM	0	13	0	0	0
Q004BR	32	33	31	31	10
Q009AM	251	245	260	260	306
T001A0	163	163	163	163	163
T006A0	341	343	341	341	341
T038A0	59	53	59	59	59

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Exhibit OP-5, Subactivity Group 11Y

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

<u>PAA (Primary Aircraft Inventory)</u>	FY 2019		FY 2020		FY 2021
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
T038C0	327	329	327	327	327
T041D0	4	4	4	4	4
T051A0	3	3	3	3	3
T053A0	24	24	24	24	24
U002S0	24	25	24	24	25
U002ST	4	4	4	4	4
V018BU	2	2	2	2	2

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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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	FY 2019		FY2020		FY 2021
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>BAI (Backup Aircraft Inventory)</u>					
A010C0	31	31	31	31	15
B001B0	6	6	6	6	8
B002A0	4	4	4	4	3
B052H0	9	9	9	9	9
C017A0	2	2	2	2	2
C021A0	2	2	2	2	2
C046AK	1	0	0	0	1
C130HE	2	0	0	0	0
C130HT	0	0	0	0	1
C130J0	13	15	17	17	9
C135RK	16	11	11	11	15
C135TK	3	3	3	3	3
C135VR	3	3	3	3	3
C135WN	1	1	1	1	1
C135WR	1	1	1	1	1
E003B0	1	1	1	1	1
E003G0	2	0	2	2	2
E004B0	1	1	1	1	1
F015C0	8	6	6	6	6
F015E0	21	19	19	19	31
F016C0	33	30	33	33	32
F016D0	11	11	11	11	11
F022A0	15	15	15	15	15
F035A0	15	16	17	17	30
H001HT	4	4	4	4	4
H001NU	17	12	17	17	17
H0139M	0	0	0	0	0

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Exhibit OP-5, Subactivity Group 11Y

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Operation and Maintenance, Air Force
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	FY 2019		FY2020		FY 2021
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>BAI (Backup Aircraft Inventory)</u>					
H060GH	15	7	15	15	8
H060WH	0	0	2	2	0
T001A0	10	10	10	10	10
T006A0	35	35	35	35	35
T038C0	60	58	60	60	60
U002S0	2	2	2	2	2
V018BU	1	1	1	1	1

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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Flying Hour Program

<u>AR (Attrition Reserve)</u>	FY 2019		FY 2020		FY 2021
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	8	6	8	8	5
B001B0	3	3	3	3	0
B052H0	2	2	2	2	2
E003B0	1	0	1	1	1
F015C0	4	3	4	4	4
F015D0	1	1	1	1	1
F015E0	4	4	4	4	4
F016C0	9	8	9	9	9
F016D0	12	11	12	12	10
F022A0	2	2	2	2	2
T001A0	5	5	5	5	5
T006A0	68	65	68	68	68
T038C0	43	40	43	43	43

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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

	FY 2019		FY 2020		FY 2021
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
BOMBERS	1.34	1.34	1.34	1.34	1.34
FIGHTERS	1.29	1.29	1.29	1.29	1.29
OPTEMPO (Hrs/Crew/Month)					
BOMBERS	16.10	16.10	18.40	18.40	17.70
FIGHTERS	13.00	13.00	16.10	16.10	15.40
ICBM Inventory					
Minuteman III	400.00	400.00	400.00	400.00	400.00

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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

	FY 2019			FY 2020			FY 2021
	<u>Budgeted Quantity</u>	<u>Actuals Quantity</u>	<u>Percent Executed</u>	<u>Budgeted Quantity</u>	<u>Enacted Quantity</u>	<u>Percent Executed</u>	<u>Request Quantity</u>
<u>Flying Hours</u> Hours	883,748	788,563	89.2%	872,186	872,186	100.0%	802,654

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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

	FY 2019			FY 2020			FY 2021
	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Request Value</u>
<u>Flying Dollars</u> Dollars	\$3,839,675	\$3,839,860	100.0%	\$3,870,740	\$3,870,740	100.0%	\$4,458,457

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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Flying Hour Program

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (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>	191	154	131	-23

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Exhibit OP-5, Subactivity Group 11Y

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

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,983,296	0	-0.67%	-19,988	-1,063,181	1,900,127	0	-5.07%	-96,298	40,888	1,844,717
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	2,010,724	0	8.05%	161,863	-776,405	1,396,182	0	9.69%	135,290	141,017	1,672,489
418	AF RETAIL SUPPLY (GSD)	768,023	0	2.87%	22,042	-236,570	553,495	0	2.57%	14,225	347,430	915,150
	TOTAL DWCF SUPPLIES AND MATERIALS	5,762,043	0		163,917	-2,076,156	3,849,804	0		53,216	529,336	4,432,356
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	38,284	7	2.00%	766	-18,121	20,936	-5	2.00%	419	4,751	26,101
	TOTAL OTHER PURCHASES	38,284	7		766	-18,121	20,936	-5		419	4,751	26,101
	GRAND TOTAL	5,800,327	7		164,683	-2,094,277	3,870,740	-5		53,635	534,087	4,458,457

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Exhibit OP-5, Subactivity Group 11Y

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force installations including the US Air Force Academy. The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below.

Unaccompanied Personnel Housing (UPH) Services

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

Child and Youth Programs

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

Warfighter and Family Services

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

Morale, Welfare and Recreation (MWR)

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

Lodging

Includes Temporary Duty (TDY) Lodging and Permanent Change of Station (PCS) Lodging. It provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. As well, it provides resources for lodging and related services to authorized personnel and family members to support PCS travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

Airfield Operations:

Provides contract airfield services for transient US military aircraft and aircrew.

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FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Information Technology (IT)

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

The Air Force manages IT using an Enterprise Information Technology (EIT) governance process which provide oversight and management of Air Force enterprise-wide IT strategies, investment priorities, performance measures, portfolio roadmaps, and risks. In FY 2020, the Air Force began consolidation of EIT into a single Budget Activity to support contracting of IT services. The contracting of IT services allows the Air Force to reassign Airmen from IT management roles to offensive and defensive cyber operations.

Command Support

Includes Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement, Chaplain Ministries, Ground, Flight and Weapons Safety.

Collateral Equipment

Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

Civilian Personnel Services: Includes planning, management, coordination, and execution of Civilian Personnel Services for the life-cycle management of human capital at installations for the Appropriated Fund civilian workforce and military personnel and their families.

Military Personnel Services

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

Installation Law Enforcement (LE) Operations

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

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Exhibit OP-5, Subactivity Group 11Z

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Installation Physical Security Protection and Services

Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; and prevent unauthorized access to facilities, installations, restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections and assessments; construction design reviews; special protection of high value or sensitive property and management of installation security systems, plans and funding.

Supply Logistics

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

Community Logistics

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

Transportation Logistics

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

Environmental Conservation and Compliance

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

Pollution Prevention

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

Facilities Operation

This program provides engineering operations, engineering services, and real property management required to accomplish municipal-type activities. These activities include emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial

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Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Base Support**

services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer).

II. Force Structure Summary:

This program provides funding for installation support functions, engineering and environmental programs in support of all Active Air Force Major Commands and the United States Air Force Academy. The program sustains mission capability, quality of life, workforce productivity and infrastructure support.

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019 Actuals	Budget Request	FY 2020			Normalized	FY 2021 Request
			Amount	Percent	Appn	Current Enacted	
BASE SUPPORT	\$8,140,380	\$0	\$7,186,174	0.00%	\$7,186,174	\$7,186,174	\$7,497,288
SUBACTIVITY GROUP TOTAL	\$8,140,380	\$0	\$7,186,174	0.00%	\$7,186,174	\$7,186,174	\$7,497,288

B. Reconciliation Summary

	Change FY 2020/FY 2020	Change FY 2020/FY 2021
BASELINE FUNDING	\$0	\$7,186,174
Congressional Adjustments (Distributed)	7,196,098	0
Congressional Adjustments (Undistributed)	-9,924	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
SUBTOTAL APPROPRIATED AMOUNT	7,186,174	0
War-Related and Disaster Supplemental Appropriation	1,598,120	0
X-Year Carryover (Supplemental)	0	0
Fact-of-Life Changes (2017 to 2017 Only)	0	0
SUBTOTAL BASELINE FUNDING	8,784,294	0
Anticipated Reprogramming (Requiring 1415 Actions)	0	0
Less: War-Related and Disaster Supplemental Appropriation	-1,598,120	0
Less: X-Year Carryover (Supplemental)	0	0
Price Change	0	117,753
Functional Transfers	0	107,466
Program Changes	0	85,895
NORMALIZED CURRENT ESTIMATE	\$7,186,174	\$7,497,288

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Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$7,186,174
a) Distributed Adjustments	\$7,196,098
1) AF REQUEST TRANSFER TO O&M, ANG FOR ENVIRONMENTAL.....	\$-4,495
2) AF REQUESTED TRANSFER FROM 011R	\$104,611
3) INSUFFICIENT JUSTIFICATION	\$-150,000
4) PROGRAM INCREASE - CHILDCARE	\$20,000
5) PROGRAM INCREASE - CIVIL ENGINEERS EQUIPMENT	\$2,000
6) TRANSFER FROM TITLE IX.....	\$7,223,982
b) Undistributed Adjustments	\$-2,496
1) HISTORICAL UNOBLIGATION	\$-2,496
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-7,428
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES.....	\$-7,428
FY 2020 Appropriated Amount.....	\$7,186,174

FY 2019 Actual Overseas Contingency Operations \$1,578,534
FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

2. War-Related and Disaster Supplemental Appropriations	\$1,598,120
a) Overseas Contingency Operations Funding	\$1,488,120
1) Overseas Contingency Operations Funding	\$1,488,120
b) Military Construction and Emergency Hurricane	\$110,000
1) Title X Natural Disaster Relief	\$110,000
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$8,784,294
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$8,784,294
5. Less: Emergency Supplemental Funding	\$-1,598,120

FY 2019 Actual Overseas Contingency Operations \$1,578,534
FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

a) Less: War-Related and Disaster Supplemental Appropriation \$-1,598,120

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

Normalized FY 2020 Current Estimate..... \$7,186,174

6. Price Change \$117,753

7. Transfers..... \$107,466

a) Transfers In \$109,117

1) Facilities Operations - Transfer from Overseas Contingency Operations \$50,000
 Increase reflects transfer from Overseas Contingency Operations (OCO) (Subactivity Group 11Z -\$50,000) to **Base Support (Subactivity Group 11Z +\$50,000)** to restore funds erroneously moved to OCO.

Op32:
 Equipment Purchases (Non-Fund)
 (FY 2020 Base: \$882,986)

2) Centralize Long-term Vehicle Leases \$23,566
 Increase reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to **Base Support (Subactivity Group 11Z +\$23,566)** to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding. Includes internal realignment within Subactivity Group 11Z to Supply and Transportation Logistics.

Op32:

FY 2019 Actual Overseas Contingency Operations \$1,578,534
 FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

308 Travel of Persons

3) Civilian Pay - Personnel and Financial Systems (AFPC-AFMISC) \$22,079
Increase reflects transfer of Full Time Equivalent (FTE) supporting the Air Force Services Agency from AF Personnel Center, Administration (Subactivity Group 42A) to Air Force Installation and Mission Support Center, **Base Support (Subactivity Group 11Z)**.

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

4) Civilian Pay - Personnel and Financial Systems (AFDW) \$11,118
Increase reflects Air Force District of Washington (AFDW) transfer of 98 civilian Full Time Equivalents (FTEs) from Administration (Subactivity Group 42A) to **Base Support (Subactivity Group 11Z)**.

Op32:
101 Executive General Schedule
(FY 2020 Base: \$0; 98 FTE)

5) Air Force Services Activity Realignment..... \$2,354
Increase reflects transfer of funding from Administration (Subactivity Group 42A, -\$2,354) to **Base Support (Subactivity Group 11Z, +\$2,354)**. Air Force Services Activity (AFSVA) reports to Air Force Installation and Mission Support Center (AFIMSC). Transfer aligns AFSVA funding with AFIMSC programs, consistent with current organizational structure. Military Personnel Dependent Support (+\$1,146) Morale, Welfare and Recreation (+\$1,208)

Op32:
401 DLA Energy (Fuel Products)
418 AF Retail Supply (GSD)
633 DLA Document Services
671 DISA DISN Subscription Services (DSS)
771 Commercial Transportation
914 Purchased Communications (Non-DWCF)
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)
934 Engineering and Technical Services

FY 2019 Actual Overseas Contingency Operations \$1,578,534
FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

935 Training and Leadership Development

b) Transfers Out \$-1,651

1) Operational Communications - Information Resource Support System \$-1,651

Decrease reflects transfer of funding from **Base Support (Subactivity Group 11Z, -\$1,651)** to Other Servicewide Activities (Subactivity Group 42G, +\$1,651). Transfer aligns funds for the Information Resource Support System to the Information Management Automation portfolio to align programming with execution.

Op32:

922 Equipment Maintenance by Contract
(FY 2020 Base: \$1,160,874)

8. Program Increases \$368,482

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$368,482

1) Base Operations Support - Dynamic Force Employment \$10,200

Increase funds the Dynamic Force Employment initiative. This effort will prioritize maintaining the capacity and capabilities for major combat, while providing options for proactive and scalable employment of the Joint Force. A modernized Global Operating Model of combat-credible, flexible theater postures will enhance the Air Force's ability to compete and provide freedom of maneuver during conflict, providing national decision-makers with better military options. The Dynamic Force Employment will more flexibly use ready forces to shape proactively the strategic environment while maintaining readiness to respond to contingencies and ensure long-term warfighting readiness.

Op32:

308 Travel of Persons
(FY 2020 Base: \$200,815)

2) Civilian Pay - Average Workyear Cost Adjustment \$74,070

Adjusted average workyear cost based on historical execution and updated compensation and benefits.

FY 2019 Actual Overseas Contingency Operations \$1,578,534
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Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

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

3) Civilian Pay - Base Security and Law Enforcement..... \$8,060
Increase is a result of Full Time Equivalents (FTEs) and funding to replace transferred military to support A-10 and JSTARS fleet as directed by FY17 NDAA.

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

4) Civilian Pay - Facilities Sustainment (JBAB) \$12,998
Increase of funding for 278 civilian Full Time Equivalents (FTEs) and half year funding due to transfer of Lead Service from United States Navy to Air Force to support Joint Base Anacostia-Bolling transfer.

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

5) Facilities Operations Support..... \$82,756
Increase funds base-wide custodial, grounds maintenance and refuse contracts to align programming to match execution. Funding ensures personnel safety and sustains mission capability, quality of life, workforce productivity and infrastructure support.

Op32:
923 Facility Sustain, Restore Mod by CT
(FY 2020 Base: \$882,986)

6) Facilities Operations Support - Internal Realignment \$0
Realignment within the Subactivity Group to properly align facility operations funding with historical and projected execution.

Major Programs:
Utilities: -\$38,404K
Facilities Operations Support: +\$38,404K

FY 2019 Actual Overseas Contingency Operations \$1,578,534
FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Base Support**

Op32:
 Decrease: 913 -\$184,404K
 Increase: 923 +\$113,404K, 925 +\$71,000K

7) Internal Realignment - Military Housing Privatization Initiative..... \$0
 Internal realignment within the Subactivity Group to align program funding to execution.

Major Programs:
 Base Operations Support -\$55,080
 Facilities Operations Support +\$55,080

Op32:
 Decrease: 913 -\$55,080,
 Increase: 915 +\$55,080

8) Joint Base Anacostia Bolling..... \$12,554
 Increase transfers lead service responsibilities for Joint Base Anacostia-Bolling (JBAB) to the Air Force in accordance with a Memorandum of Agreement (MOA) between the Secretaries of the Air Force and Navy, dated 15 May 2019. Per the MOA, the Air Force assumes responsibility for all installation functions. The funding is slated for Command Support, Facility Operations (Custodial Contract), Supply and Transportation Logistics, and Civilian Personnel support.

Major Programs:
 Base Operations Support +\$1,160K
 Child and Youth Programs +\$60K
 Civilian Personnel Support +\$750K
 Environmental Quality +\$21K
 Facilities Operations Support +\$2,141K
 Morale, Welfare, and Recreation +\$36K
 Operational Communications +\$7,568K
 Supply and Transportation Logistics +\$818K

Op32:
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance By Contract
 923 Facility Sustain, Restore Mod By Ct
 957 Other Costs-Lands and Structures

FY 2019 Actual Overseas Contingency Operations \$1,578,534
 FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

(FY 2020 Base: \$1,160,936)

9) Operational Communications - Enterprise Information Technology as a Service\$131,757
Continues transition of day to day Air Force Network operations and capabilities to commercial vendor-operated services. Funds Network as a Service, Compute and Store, and End User Devices lines of effort. Lessons learned from these lines of effort will be used to implement Enterprise Information Technology as a Service across the Air Force in future years.

Op32:
914 Purchased Communications (Non-DWCF)
(FY 2020 Base: \$1,160,936)

10) Pentagon Reservation Rent.....\$1,989
Increase to Pentagon Reservation rent due to rate change to support upgrade and/or replace systems for heating, ventilation and air-conditioning.

Op32:
672 Pentagon Reservation Maint Revolving Fund
(FY 2020 Base: \$89,878)

11) Utilities.....\$34,098
Increase funds electricity, water, wastewater, and gas utilities at 95 percent of the estimated requirement based on projected Department of Energy rates and a three year average of consumption.

Op32:
913 Purchased Utilities (Non-DWCF)
(FY 2020 Base: \$1,010,899)

9. Program Decreases..... \$-282,587

a) One-Time FY 2020 Costs\$-129,143

1) Child and Youth Programs.....\$-20,400
Reversal of one-time increase in FY 2020 for a comprehensive assessment of child care capacity shortfalls throughout the Air Force and streamlining of staff hiring processes to reduce timeframe for new and internal hires. Funding continues Air Force emphasis on family programs since FY 2018.

FY 2019 Actual Overseas Contingency Operations \$1,578,534
FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
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Detail by Subactivity Group: Base Support**

Op32:
920 Supplies and Materials (NON-DWCF)
(FY 2020 Base: \$145,247)

2) Facilities Operations Support - Civil Engineering Equipment \$-2,040
Reversal of one-time increase in FY2020 to replenish equipment for Civil Engineering units across the Air Force.

Op32:
923 Facility Sustain, Restore Mod by CT
(FY 2020 Base: \$882,986)

3) Facilities Operations Support - Hurricane Recovery..... \$-106,703
Reversal of one-time increase in FY 2020 for repair of damage caused by hurricanes to Air Force bases in the Gulf Coast region of the east coast.

Op32:
923 Facility, Sustain, Restore Mod by CT
(FY 2020 Base: \$882,986)

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

c) Program Decreases in FY 2021 \$-153,444

1) Base Security and Law Enforcement - European Infrastructure Consolidation \$-19,695
Decrease for European Infrastructure Consolidation requirements. Funds are not required for FY 2021.

Op32:
920 Supplies and Materials (Non-DWCF)
(FY 2020 Base: \$67,141)

2) DWR SAG 11Z Base Support Reduction \$-115,703
Decrease reflects reduction to **SAG 11Z Base Support**. In order to operate within the topline funding for FY 2021 the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.

3) Environmental Quality..... \$-2,752
Decrease reflects the Air Force taking risk in environmental programs to meet FY 2021 topline restrictions. This decreases air quality

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Exhibit OP-5, Subactivity Group 11Z

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point tracking, which restricts use of mission-critical chemicals in violation of air quality and emissions regulatory guidance; increases risk of aircraft maintenance mission stoppage.

Op32:

922 Equipment Maintenance By Contract

957 Other Costs-Lands and Structures

(FY 2020 Base: \$257,940)

4) Supply and Transportation Logistics.....\$-15,294

Decrease in vehicle sustainment requirements due to procurement of new vehicles which should result in lower maintenance costs compared to older vehicles.

Op32:

308 Travel of Persons

418 AF Retail Supply (GSD)

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance By Contract

(FY 2020 Base: \$218,845)

FY 2021 Budget Request..... \$7,497,288

FY 2019 Actual Overseas Contingency Operations \$1,578,534
FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

	<u>FY2019 Actuals</u>	<u>FY2020 Enacted</u>	<u>FY2021 Requested</u>
A. Bachelor Housing Ops/Furn (\$000)	38,283	34,384	30,916
No. of Officer Quarters	741	749	791
No. of Enlisted Quarters	56,668	57,526	56,987
No. of Civilian Quarters	-	-	-
B. Other Morale, Welfare and Recreation (\$000)	312,018	243,012	266,727
No. of Military Assigned	901	903	903
No. of Civilian FTE Assigned	1,134	1,211	1,355
C. Other Base Services (\$000)	6,192,268	5,299,642	5,444,711
Airfield Operations Support	45,808	41,592	44,915
Base Operations Support	1,546,586	885,509	921,247
Base Security and Law Enforcement	290,331	230,192	211,985
Civilian Personnel Support	101,811	99,969	93,246
Facilities Operations Support	1,619,289	1,514,628	1,473,963
Military Personnel & Dependent Support	488,368	457,745	469,311
Operational Communications	1,187,033	1,433,195	1,592,625
Pentagon Reservation Rent	90,484	89,878	91,867
Supply and Transportation Logistics	822,558	546,934	545,552
Number of Motor Vehicles, Total	59,238	60,673	68,604
Owned	45,558	46,778	52,810
Leased	13,680	13,905	15,794
D. Operation of Utilities (\$000)	1,013,058	1,010,899	1,008,649
E. Environmental Services (\$000)	320,208	370,870	376,999
F. Child and Youth Development Programs (\$000)	264,545	337,367	369,286
Number of Child Development Centers	167	167	167

FY 2019 Actual Overseas Contingency Operations \$1,578,534
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Exhibit OP-5, Subactivity Group 11Z

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Number of Family Child Care (FCC) Homes	476	426	450
Total Number of Children Receiving Care	56,634	56,634	56,634
Percent of Eligible Children Receiving Care (%)	29	29	29
Number of Children on Waiting List	2,365	3,326	3,270
Total Military Child Population (Infant to 12 years)	196,751	198,251	196,281
Number of Youth Facilities	95	95	95
Youth Population Served (Grades 1 to 12)	133,756	135,375	134,639
Total Base Support	8,140,380	7,296,174	7,497,288

FY 2019 Actual Overseas Contingency Operations \$1,578,534
 FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,666	2,939	3,420	481
Officer	280	253	318	65
Enlisted	2,386	2,686	3,102	416
<u>Civilian FTEs (Total)</u>	34,545	33,763	33,908	145
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	34,545	29,729	29,848	119
U.S. Direct Hire	29,096	26,719	26,830	111
Foreign National Direct Hire	2,858	2,335	2,329	-6
Total Direct Hire	31,954	29,054	29,159	105
Foreign National Indirect Hire	2,591	675	689	14
<u>REIMBURSABLE FUNDED</u>	0	4,034	4,060	26
U.S. Direct Hire	0	1,472	1,498	26
Foreign National Direct Hire	0	360	360	0
Total Direct Hire	0	1,832	1,858	26
Foreign National Indirect Hire	0	2,202	2,202	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	23,221	24,489	19,132	-5,357

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$1,578,534
FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,250,121	0	2.78%	62,553	274,010	2,586,684	0	1.54%	39,835	177,176	2,803,695
103	WAGE BOARD	253,197	0	2.78%	7,039	-260,236	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	157,187	0	2.78%	4,370	-23,992	137,565	-6,888	1.54%	2,012	-26,001	106,688
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	4,277	4,277	0	1.54%	66	-4,220	123
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,050	0	2.78%	29	-279	800	0	1.54%	12	9,623	10,435
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	2,051	2,051	0	1.54%	32	5,083	7,166
111	DISABILITY COMPENSATION	1,065	0	2.78%	30	-1,095	0	0	1.54%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	1,157	0	2.78%	32	-1,189	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,663,777	0		74,053	-6,453	2,731,377	-6,888		41,957	161,661	2,928,107
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	257,715	0	2.00%	5,154	-132,192	130,677	-9	2.00%	2,613	-25,855	107,426
	TOTAL TRAVEL	257,715	0		5,154	-132,192	130,677	-9		2,613	-25,855	107,426
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	137,434	3	-0.67%	-921	602	137,118	-268	-5.07%	-6,938	13,370	143,282
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	10,044	0	8.05%	809	-3,627	7,226	0	9.69%	700	-1,394	6,532
418	AF RETAIL SUPPLY (GSD)	171,650	0	2.87%	4,926	-126,903	49,673	-10	2.57%	1,276	-10,149	40,790
	TOTAL DWCF SUPPLIES AND MATERIALS	319,128	3		4,814	-129,928	194,017	-278		-4,959	1,824	190,604
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	2,642	0	0.00%	0	-2,652	-10	0	0.00%	0	10	0
	TOTAL DWCF EQUIPMENT PURCHASES	2,642	0		0	-2,652	-10	0		0	10	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	807	0	0.50%	4	956	1,767	0	0.65%	11	38	1,816
647	DISA ENTERPRISE COMPUTING CENTERS	8,798	0	-10.00%	-880	-3,626	4,292	0	1.30%	56	266	4,614
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	12,359	0	-8.63%	-1,067	280,431	291,723	-12	4.80%	14,002	-14,199	291,514

FY 2019 Actual Overseas Contingency Operations \$1,578,534
FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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>	
672	PENTAGON RESERVATION MAINT REVOLV FD	89,524	0	0.63%	564	-210	89,878	0	0.00%	0	1,989	91,867
693	DFAS FINANCIAL OPERATIONS (AF)	35	0	-3.55%	-1	-34	0	0	17.29%	0	0	0
	TOTAL OTHER FUND PURCHASES	111,523	0		-1,384	277,521	387,660	-12		14,069	-11,906	389,811
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	48,809	0	17.00%	8,298	-55,368	1,739	0	-5.20%	-90	24	1,673
705	AMC CHANNEL CARGO	518	0	2.00%	10	-484	44	0	2.00%	1	0	45
707	AMC TRAINING	1	0	19.40%	0	141	142	0	-6.60%	-9	9	142
708	MSC CHARTED CARGO	105	0	-10.60%	-11	255	349	0	-73.00%	-255	257	351
719	SDDC CARGO OPERATIONS-PORT HANDLING	199	0	38.00%	76	1,109	1,384	0	-27.00%	-374	387	1,397
771	COMMERCIAL TRANSPORTATION	67,200	4	2.00%	1,344	-38,238	30,310	0	2.00%	606	-2,365	28,551
	TOTAL TRANSPORTATION	116,832	4		9,717	-92,585	33,968	0		-121	-1,688	32,159
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	24,628	2	0.00%	0	25,661	50,291	-577	2.00%	994	-27,909	22,799
912	RENTAL PAYMENTS TO GSA (SLUC)	5,456	0	2.00%	109	-1,774	3,791	0	2.00%	76	-103	3,764
913	PURCHASED UTILITIES (NON-DWCF)	943,900	129	2.00%	18,881	120,141	1,083,051	-505	2.00%	21,651	-229,904	874,293
914	PURCHASED COMMUNICATIONS (NON-DWCF)	441,566	4	2.00%	8,831	-4,798	445,603	-6	2.00%	8,912	139,282	593,791
915	RENTS (NON-GSA)	102,239	2	2.00%	2,045	-70,937	33,349	-25	2.00%	666	53,110	87,100
917	POSTAL SERVICES (U.S.P.S.)	15,990	0	2.00%	320	-16,309	1	0	2.00%	0	5	6
920	SUPPLIES AND MATERIALS (NON-DWCF)	477,981	24	2.00%	9,560	-90,500	397,065	320	2.00%	7,948	-61,465	343,868
921	PRINTING AND REPRODUCTION	7,555	0	2.00%	151	-3,054	4,652	-3	2.00%	93	-284	4,458
922	EQUIPMENT MAINTENANCE BY CONTRACT	306,664	-24	2.00%	6,133	-33,375	279,398	-6	2.00%	5,588	-6,346	278,634
923	FACILITY SUSTAIN, RESTORE MOD BY CT	832,947	82	2.00%	16,661	-269,544	580,146	-1,983	2.00%	11,563	129,631	719,357
925	EQUIPMENT PURCHASES (NON-FUND)	372,696	8	2.00%	7,454	-141,288	238,870	-19	2.00%	4,777	76,449	320,077
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	2,026	0	2.00%	41	9,938	12,005	0	2.00%	240	-230	12,015
932	MANAGEMENT AND PROFESSIONAL SUP SVS	107,597	0	2.00%	2,152	-106,638	3,111	0	2.00%	62	373	3,546
933	STUDIES, ANALYSIS, AND EVALUATIONS	33,675	0	2.00%	674	-36,821	-2,472	0	2.00%	-49	3,284	763
934	ENGINEERING AND TECHNICAL SERVICES	12,421	0	2.00%	248	-11,889	780	0	2.00%	16	-10	786
935	TRAINING AND LEADERSHIP DEVELOPMENT	6,474	0	2.00%	129	2,458	9,061	-36	2.00%	181	-194	9,012

FY 2019 Actual Overseas Contingency Operations \$1,578,534
FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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>	
937	LOCALLY PURCHASED FUEL (NON-SF)	2,175	0	-0.67%	-15	-1,346	814	0	2.00%	16	-34	796
955	OTHER COSTS-MEDICAL CARE	4,455	0	3.90%	174	6,262	10,891	-3	3.90%	425	-962	10,351
957	OTHER COSTS-LANDS AND STRUCTURES	246,268	23	2.00%	4,926	-35,771	215,446	-85	2.00%	4,307	-637	219,031
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	7,881	0	2.00%	158	9,394	17,433	0	2.00%	349	-1,728	16,054
960	OTHER COSTS (INTEREST AND DIVIDENDS)	420	0	2.00%	8	9	437	0	2.00%	9	-64	382
964	OTHER COSTS-SUBSIST & SUPT OF PERS	271,864	21	2.00%	5,438	-117,865	159,458	-3	2.00%	3,189	2,588	165,232
985	RESEARCH AND DEVELOPMENT CONTRACTS	12,938	0	0.00%	0	-12,938	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	231,741	1	2.00%	4,635	-123,416	112,961	0	2.00%	2,259	-2,024	113,196
988	GRANTS	2,415	7	2.00%	48	1,334	3,804	0	2.00%	76	-71	3,809
989	OTHER SERVICES	194,791	0	2.00%	3,896	-150,148	48,539	-7	2.00%	971	-3,442	46,061
	TOTAL OTHER PURCHASES	4,668,763	279		92,656	-1,053,213	3,708,485	-2,938		74,318	69,316	3,849,181
	GRAND TOTAL	8,140,380	286		185,010	-1,139,502	7,186,174	-10,125		127,878	193,361	7,497,288

FY 2019 Actual Overseas Contingency Operations \$1,578,534
FY 2020 Enacted Overseas Contingency Operations \$1,488,120

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) and Early Warning includes resources that provide Air Force-wide Strategic Offensive and Defensive C3I. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the President of the United States, Secretary Of Defense, North American Aerospace Defense (NORAD), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and operational commanders.

Strategic Defensive C3I supports radar surveillance and the tactical warning mission to provide radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System long-range radar sites; the North Warning System (NWS); the North Atlantic Defense System; the Integrated Tactical Warning and Attack Assessment (ITW/AA) system; the Ballistic Missile Early Warning System (BMEWS); the Sea-Launched Ballistic Missile Radar Warning System; and the Space-Based Infrared System. The United States Nuclear Detonation (NUDET) Detection System provides a worldwide, highly survivable capability to detect, locate, characterize and report NUDETs in the earth's atmosphere or near space.

Air Force-wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. Current Air Force C2 communications provide satellite communications terminal facilities and activation of the Military Strategic and Tactical Relay Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), the Department of Defense's single, compatible, integrated C4I system. GCCS supports all echelons of United States military command structure and provides a single view of the military C4I for the warfighter through a widely distributed user-driven network. The Shared Early Warning System, a Presidential initiative, provides theater missile warning to allied and partner nations as well as situational awareness to Combatant Commanders. Additionally, in an effort to improve C2 capabilities across the Department of Defense and ensure truly joint operations in the future, the Joint Staff established Joint All Domain Command and Control (JADC2). JADC2 efforts in this Subactivity Group include development of the C2 Common Platform which provides a C2 backbone for Joint All Domain capabilities across a multi-region hybrid cloud architecture, training, and the Shadow Operations Center at Nellis Air Force Base, NV. JADC2 will enable the structure for resilient and agile operations necessary to ensure U.S. dominance in all domains. It will support multi-domain operations with interdependent alignment across the Joint Force and Combatant Commands.

The Air Force Air Traffic Control and Landing System (ATCALs) combines Air Force fixed-base, deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis under visual and instrument flight rule weather conditions. The program encompasses the sustainment, replacement and modification of those systems which are common to the Department of Defense's international mission and are not provided solely by the Federal Aviation Administration or host nation in a variety of major functional areas. Provides United States Africa Command Air Domain Security and Safety capability that builds partnerships in Africa that enhance international air mobility and safety.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. The program also provides weather observing and prediction capabilities at over 200 locations supporting the Air Force, Army, Special Forces, Unified Commands, national intelligence and other national agencies. It ensures specialized combat capabilities are provided in support of Air Force, Army and Special

FY 2019 Actual Overseas Contingency Operations \$31,282
FY 2020 Enacted Overseas Contingency Operations \$13,863

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

Forces operations worldwide, and provides for the centralized strategic support services of the 557th Weather Wing (Offutt AFB, NE), Air Force Combat Climatology Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the Joint Typhoon Warning Center (Pearl Harbor, HI). The system also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

In FY 2021, funds for space related activities have been transferred to the U.S. Space Force. This includes Space Communications, Space Support, Space Warning and Defense, Shared Early Warning and the ITW/AA Command and Control systems.

II. Force Structure Summary:

The Air Force Global Command and Control System (GCCS) is located at over 290 sites worldwide. Servers are located at host sites, predominantly at major command headquarters, Air Component headquarters, and Air Force-supported Combatant Commander sites. Lower echelon GCCS sites are linked net-centrally to a host site to receive access.

The EQ-4 and E-11 are the platforms for Battlefield Airborne Communications Node (BACN) which provides an airborne, persistent and responsive combat network capability for voice and data to command and control centers.

The National Military Command System (NMCS) is a network of sites supporting the nation's strategic watch mission as the crisis center of all Joint Chiefs of Staff activity. The NMCS provides effective coordination and liaison with other United States government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency and the National Security Agency.

The Joint Surveillance System has 52 sites. Twelve sites are in Alaska and 40 are in the Continental United States (CONUS). All sites other than one CONUS site are operated jointly with the Federal Aviation Administration. These sites provide C3 and air surveillance capability in support of North American Aerospace Defense (NORAD) atmospheric tactical warning and attack assessment, air sovereignty and air defense requirements.

Worldwide Joint Strategic Communications consists of United States Strategic Command (USSTRATCOM), Air Force Global Strike Command, and Air Force Chief of Staff strategic command and control missions supported with programs, systems and networks for the dissemination of critical orders to unit command posts and deployable mobile support teams. This program supports command and control of nuclear weapons and provides emergency notification, dispersal and survivability of strategic forces. The CONUS NORAD region is comprised of the joint-use radars located around the periphery of the CONUS, which feed into the Eastern and Western Defense Operations Centers and two regional centers located in Alaska and Hawaii. In addition, there are over 100 enroute joint-use radars within the CONUS providing data into the Defensive Operations Centers (DOCs). The DOCs report to the Combined Air Operations Center (CAOC), which reports to the NORAD Commander. The NORAD Commander's direction through the CAOC and DOCs together provide command and control (C2) of forces for airspace control and air defense against atmospheric attack. Both receive sensor data from radar sites to detect, track, identify and intercept, if necessary, hostile or non-cooperative aircraft penetrating or operating within United States sovereign airspace.

In 1985, the United States and Canada agreed to replace the aging Distant Early Warning line with a network of 54 new radars. The new network, known as the North

FY 2019 Actual Overseas Contingency Operations \$31,282
FY 2020 Enacted Overseas Contingency Operations \$13,863

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

Warning System, consists of 15 minimally attended radars, 39 gap filler unattended radars and one engineering logistic set radar at the depot. The program is jointly executed on a 60 percent United States and 40 percent Canada functional basis.

The Ballistic Missile Early Warning System (BMEWS) consists of three operational radars providing warning of a limited or mass Intercontinental Ballistic Missile attack against North America, the United Kingdom and Europe, and a Sea-Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS sites are located at Thule Air Base, Greenland; RAF Flyingdales, United Kingdom; and Clear Air Force Station (AFS), Alaska.

The SLBM Radar Warning System, which consists of three detects and provides warning of an SLBM attack against North America through two radar systems: the Precision Acquisition Vehicle Entry Phased Array Warning System (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA; Beale Air Force Base (AFB), CA; and Robins AFB, GA (non-operational, in cold storage). The PARCS site is at Cavalier AFS, ND.

The BMEWS and SLBM radar warning systems provide attack assessment data to the NORAD system, United States Northern Command, Air Force Space Command, USSTRATCOM, the President and Secretary of Defense. The upgraded early warning radars at Beale AFB and RAF Flyingdales will detect, track and classify possible ballistic missile threats to support Ground-based Midcourse Defense. All radars also provide space object detection and tracking data to the Space Surveillance Network. These ground-based systems work in conjunction with the space-based missile warning system, the Space-Based Infrared Systems (SBIRS), to provide assured missile warning. SBIRS currently employs Defense Support Program satellites to detect and track missiles through observation and processing of infrared energy emitted during the missile boost phase.

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

FY 2019 Actual Overseas Contingency Operations \$31,282
FY 2020 Enacted Overseas Contingency Operations \$13,863

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Global C3I & Early Warning

III. Financial Summary (\$ in Thousands):

		FY 2020					
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
						<u>Enacted</u>	
GLOBAL C3I & EARLY WARNING	\$1,035,758	\$964,553	\$38,607	4.00%	\$1,003,160	\$1,003,160	\$849,842
SUBACTIVITY GROUP TOTAL	\$1,035,758	\$964,553	\$38,607	4.00%	\$1,003,160	\$1,003,160	\$849,842
			<u>Change</u>				
			<u>FY 2020/FY 2020</u>	<u>Change</u>			
				<u>FY 2020/FY 2021</u>			
BASELINE FUNDING			\$964,553			\$1,003,160	
Congressional Adjustments (Distributed)			40,000				
Congressional Adjustments (Undistributed)			-1,393				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,003,160				
War-Related and Disaster Supplemental Appropriation			13,863				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			1,017,023				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-13,863				
Less: X-Year Carryover (Supplemental)			0				
Price Change						22,150	
Functional Transfers						-215,304	
Program Changes						39,836	
NORMALIZED CURRENT ESTIMATE			\$1,003,160			\$849,842	

FY 2019 Actual Overseas Contingency Operations \$31,282
FY 2020 Enacted Overseas Contingency Operations \$13,863

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$964,553
1. Congressional Adjustments	\$38,607
a) Distributed Adjustments	\$40,000
1) AF REQUESTED TRANSFER FROM RDTE	\$40,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,393
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES.....	\$-1,393
FY 2020 Appropriated Amount.....	\$1,003,160
2. War-Related and Disaster Supplemental Appropriations	\$13,863
a) Overseas Contingency Operations Funding	\$13,863
1) Overseas Contingency Operations Funding	\$13,863
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

FY 2019 Actual Overseas Contingency Operations \$31,282
FY 2020 Enacted Overseas Contingency Operations \$13,863

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning**

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2020 Appropriated and Supplemental Funding \$1,017,023

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2020 Estimate \$1,017,023

5. Less: Emergency Supplemental Funding	\$-13,863
a) Less: War-Related and Disaster Supplemental Appropriation	\$-13,863
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... \$1,003,160

6. Price Change	\$22,150
7. Transfers	\$-215,304
a) Transfers In	\$43,449

1) Global Command and Control - Battlefield Airborne Communications Node Realignment..... \$17,989
 Increase reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$102,020) to **Global C3I and Early Warning**
(Subactivity Group 12A +\$17,989) and Contractor Logistics Support and System Support (Subactivity Group 11W +\$84,031) to

FY 2019 Actual Overseas Contingency Operations \$31,282
 FY 2020 Enacted Overseas Contingency Operations \$13,863

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

realign Battlefield Airborne Communications Node funds to Weapon System Sustainment and the E-11 program to align programming with future execution.

Op32:
989 Other Services
(FY 2020 Base: \$537,980)

2) Global Command and Control - Air Operations Center \$10,866
Increase reflects transfer of the 618th Air Operations Center from Airlift Operations (Subactivity Group 21A -\$10,866) to **Global C3I and Early Warning (Subactivity Group 12A +\$10,866)**. This action consolidates Command and Control resources to support Joint All-Domain Command and Control (JADC2) efforts.

Op32:
308 Travel of Persons
771 Commercial Transportation
914 Purchased Communications (Non-DWCF)
917 Postal services (U.S.P.S.)
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)
989 Other Services
(FY 2020 Base: \$537,980)

3) Civilian Pay - Global Command and Control (Global C3I)..... \$10,552
Increase Realigns 101 FTEs and full year funding from Airlift Operations (Support Activity Group 21A) to **Global C3I Early Warning (Support Activity Group 12A)** to consolidate from multiple programs into one.

Op32
101 Executive General Schedule
(FY 2020 Base: \$13,130)

4) Global Command and Control - Wide Area Surveillance..... \$4,042
Increase reflects transfer from Contractor Logistics Support and System Support (Subactivity Group 11W -\$4,042) to **Global C3I and Early Warning (Subactivity Group 12A +\$4,042)** for Wide Area Surveillance (WAS) support. A portion of the WAS program was incorrectly programmed in Weapon System Sustainment.

Op32:

FY 2019 Actual Overseas Contingency Operations \$31,282
FY 2020 Enacted Overseas Contingency Operations \$13,863

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

913 Purchased Utilities
 914 Purchased Communications (Non-DWCF)
 915 Rents (Non-GSA)
 922 Equipment Maintenance by Contract
 923 Facility Sustain, Mod by Contract
 (FY 2020 Base: \$537,980)

b) Transfers Out \$-258,753

1) U.S. Space Force Transfer \$-229,392
 Decrease reflects transfer from U.S. Air Force Global C3I and Early Warning (Subactivity Group 12A -\$229,392) to U.S. Space Force Global C3I and **Early Warning (Subactivity Group 12A +\$227,464)** and U.S. Space Force Education and Training (Subactivity Group 13E +\$1,928) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

Op32:
 308 Travel of Persons
 401 DLA Energy (Fuel Products)
 414 AF Consolidated Sustainment AG (Supply)
 418 AF Retail Supply (GSD)
 633 DLA Document Services
 671 DISA DISN Subscription Services (DSS)
 708 MSC Chartered Cargo
 771 Commercial Transportation
 913 Purchased Utilities (NON-DWCF)
 914 Purchased Communications (NON-DWCF)
 915 Rents (NON-GSA)
 920 Supplies and Materials (NON-DWCF)
 922 Equipment Maintenance by Contract
 923 Facility sustain, Restore Mod by CT
 925 Equipment Purchases (NON-FUND)
 927 Air Defense Contracts Space Support
 932 Management and Professional SUP SVS
 933 Studies, Analysis and evaluation
 934 Engineering and Technical Services
 935 Training and Leadership Development

FY 2019 Actual Overseas Contingency Operations \$31,282
 FY 2020 Enacted Overseas Contingency Operations \$13,863

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

957 Other Costs – Lands and Structures
964 Other Costs – Subsist and Supt of Pers
987 Other Intra-Governmental Purchases
989 Other Services

2) Civilian Pay - U.S. Space Force Transfer\$-23,126

Decrease reflects transfer of 185 Full Time Equivalents (FTEs) and resources from U.S. Air Force **Global C3I & Early Warning (Subactivity Group 12A -\$23,126)** to U.S. Space Force Global C3I & Early Warning (Subactivity Group 12A +\$23,126) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

Op32:
101 Executive General Schedule
(185 FTE)

3) Global Command and Control - E-11A Weapon System Sustainment\$-3,262

Decrease reflects transfer from **Global C3I and Early Warning (Subactivity Group 12A -\$3,262)** to Contractor Logistics Support and System Support (Subactivity Group 11W +\$3,262) to align E-11A Weapon System Sustainment costs to the correct Subactivity Group.

Op32:
989 Other Services
(FY 2020 Base: \$537,980)

4) Global Command and Control - E-11A Realignment.....\$-2,871

Decrease reflects transfer from **Global C3I & Early Warning (Subactivity Group 12A -\$2,871)** to Other Procurement, Aircraft Procurement, and Research, Development, Test and Evaluation to develop and field Battlefield Airborne Communications Node (BACN) assets.

Op32:
989 Other Services
(FY 2020 Base: \$537,980)

5) Centralize Long-term Vehicle Leases\$-102

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), **Global C3I and Early Warning (Subactivity Group 12A -\$102)**, Other Combat Operations Support Programs

FY 2019 Actual Overseas Contingency Operations \$31,282
FY 2020 Enacted Overseas Contingency Operations \$13,863

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

(Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A - \$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
308 Travel of Persons
(FY 2020 Base: \$537,980)

8. Program Increases	\$142,459
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$142,459
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$18,925
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	
Op32: 101 Executive General Schedule	
2) Civilian Pay - Global Command and Control (JADC2-ABMS).....	\$1,475
Increase in 26 civilian Full Time Equivalents (FTEs) and half year funding to support Joint All Domain Command and Control (JADC2) and advanced battle management system (ABMS) development and operations.	
Op32: 101 Executive General Schedule (FY 2020 Base: \$0)	

FY 2019 Actual Overseas Contingency Operations \$31,282
FY 2020 Enacted Overseas Contingency Operations \$13,863

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning**

3) Global Command and Control - Classified \$13,622
 Increase to classified program. Further details will be made available under separate cover upon request.

Op32:
 932 Management and Professional Sup Svs
 (FY 2020 Base: \$537,980)

4) Global Command and Control - E-4B \$42,633
 Increase corrects a historically underfunded portfolio critical to the nation's Nuclear Deterrence Operations. Funds E-4B National Airborne Operations Center operations and satellite communications contract which provide survivable command and control support to the president, Secretary of Defense and Joint Chiefs of Staff.

Op32:
 308 Travel of Persons
 989 Other Services
 (FY 2020 Base: \$537,980)

5) Global Command and Control - Joint All Domain Command and Control..... \$39,204
 Increase expands the Joint All Domain Command and Control (JADC2) infrastructure backbone. Funds the fit-out of the JADC2 Shadow Operations Center (SHOC) and the standup of the Multi Domain Operations (MDO) Air Force Specialty Code 130 Formal Training Unit. JADC2 is a top priority for the Air Force and will enable the structure for resilient and agile operations necessary to ensure U.S. dominance in all domains. It will support multi-domain operations with interdependent alignment across the Joint Force and Combatant Commands. JADC2 will support global command and control of Air, Space, and Cyberspace missions, including Advanced Battle Management System, Sensing Grid, MDO, secure networks, data fusion, battle management applications and other related capabilities.

Op32:
 308 Travel of Persons
 922 Equipment by Maintenance Contract
 925 Equipment Purchases (Non-Fund)
 957 Other Costs-Lands and Structures
 (FY 2020 Base: \$537,980)

6) Global Command and Control - Mission Partner Environment..... \$16,268
 Increase to the Multi-National Information Sharing (MNIS) program which enhances Combatant Command (CCMD) data sharing with allies, and better enables the mission partner environment. Supports and enhances the planning and execution of military operations by improving cyber security and interoperability between the command and control systems of the Air Force and its allies. Bolsters

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Exhibit OP-5, Subactivity Group 12A

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readiness and warfighting capability.

Op32:
671 DISA DISN Subscription Services
(FY 2020 Base: \$537,980)

7) Nuclear Deterrence - Classified \$8,689
Increase to classified program. Further details will be made available under separate cover upon request.

Op32:
922 Equipment Maintenance by Contract
(FY 2020 Base: \$39,666)

8) Space Warning/Defense \$1,643
Increase provides funding to lease containerized living units required to support personnel associated with the Long Range Discrimination Radar site at Clear Air Force Station, Alaska. The radar provides persistent, long range midcourse discrimination, precision tracking and hit assessment to support Homeland Defense against long-range missile threats and to support Space Situational Awareness.

Op32:
915 Rents (Non-GSA)
(FY 2020 Base: \$147,277)

9. Program Decreases \$-102,623

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$-102,623

1) Civilian Pay - 1.5% Civilian Reduction \$-2,175
Decrease reflects 1.5% reduction in Full Time Equivalent (FTE) and associated funding required to offset other mandated priority Air Force Requirements

Op32:

FY 2019 Actual Overseas Contingency Operations \$31,282
FY 2020 Enacted Overseas Contingency Operations \$13,863

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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101 Executive General Schedule
(FY 2020 Base: \$0)

2) Global Command and Control - Divest EQ-4B Block 20 Aircraft..... \$-45,566
Decrease reflects the divestiture of EQ-4B Global Hawk Block 20 aircraft which carry the Battlefield Airborne Communications Node (BACN) payload. Capability gap will be mitigated by purchasing an additional E-11 aircraft in FY 2021.

Op32:

- 308 Travel of Persons
 - 401 DLA Energy (Fuel Products)
 - 771 Commercial Transportation
 - 914 Purchased Communications
 - 920 Supplies and Materials (Non-DWCF)
 - 922 Equipment Maintenance by Contract
 - 925 Equipment Purchases (Non-Fund)
 - 932 Management and Professional Sup Svs
 - 934 Engineering and Technical Services
 - 989 Other Services
- (FY 2020 Base: \$537,980)

3) Global Command and Control - Emergency Mass Notification System (EMNS) \$-4,460
Decrease to Emergency Mass Notification System (EMNS) which provides base wide emergency notifications via common or existing communication devices. Initial estimates for implementing the program were higher than the actual costs for operations.

Op32:

- 922 Equipment Maintenance by Contract
- (FY 2020 Base: \$537,980)

4) Global Command and Control - NORTHSTAR..... \$-15,300
Decrease to ground communications network, NORTHSTAR, which supported the National Airborne Operations Center (NAOC) and other strategic assets. Program has transitioned to a new system and funding is no longer required.

Op32:

- 671 DISA DISN Subscription Services
- (FY 2020 Base: \$537,980)

5) Nuclear Deterrence - Global Aircrew Strategic Network Terminal \$-7,302

FY 2019 Actual Overseas Contingency Operations \$31,282
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Exhibit OP-5, Subactivity Group 12A

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Decrease for the Global Aircrew Strategic Network Terminal. Funds were realigned from Research, Development, Test and Evaluation and Other Procurement in FY 2019 and FY 2020 to Operation and Maintenance (O&M) for facility modifications. Facility modifications are complete and O&M funds are no longer required.

Op32:

957 Other Costs-Lands and Structures
(FY 2020 Base: \$39,666)

6) Nuclear Deterrence - Nuclear Command, Control and Communications Center\$-3,054
Decrease following FY 2019 initial startup of the Nuclear Command, Control and Communications (NC3) Center. The NC3 center provides education and training on strategic communications and allows modeling simulation for system-wide analysis.

Op32:

308 Travel of Persons
914 Purchased Communications (Non-DWCF)
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)
932 Management and Professional Sup Svs
(FY 2020 Base: \$39,666)

7) SAG 12A Global C3I & Early Warning Reduction.....\$-24,766
Decrease reflects reduction to SAG 12A Global C3I Early Warning. In order to operate within the topline funding for FY 2021 the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.

FY 2021 Budget Request..... \$849,842

FY 2019 Actual Overseas Contingency Operations \$31,282
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Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actual			FY 2020	FY 2021
	BASELINE	OCO	TOTAL	Enacted	Request
				BASELINE	BASELINE
COUNTERDRUG ACTIVITIES	141,118	10,514	151,632	113	3,045
GLOBAL COMMAND AND CONTROL	537,289	14,963	552,252	662,513	708,354
INSIDER THREAT	5,090	0	5,090	4,559	4,106
JOINT ISR OPERATIONS	0	0	0	2,198	1,662
NUCLEAR DETERRENCE	37,636	0	37,636	49,184	49,626
SPACE COMMUNICATIONS	34,432	3,144	37,576	59,674	9,511
SPACE SUPPORT	10,006	0	10,006	5,701	38
SPACE WARNING/DEFENSE	168,741	36	168,777	153,481	1,759
WEATHER	<u>70,164</u>	<u>2,625</u>	<u>72,789</u>	<u>65,737</u>	<u>71,741</u>
TOTAL	1,004,476	31,282	1,035,758	1,003,160	849,842

FY 2019 Actual Overseas Contingency Operations \$31,282
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Exhibit OP-5, Subactivity Group 12A

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,312	8,593	9,187	594
Officer	871	834	984	150
Enlisted	8,441	7,759	8,203	444
<u>Civilian FTEs (Total)</u>	2,327	1,866	1,775	-91
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,327	1,817	1,726	-91
U.S. Direct Hire	2,287	1,782	1,691	-91
Foreign National Direct Hire	33	34	34	0
Total Direct Hire	2,320	1,816	1,725	-91
Foreign National Indirect Hire	7	1	1	0
<u>REIMBURSABLE FUNDED</u>	0	49	49	0
U.S. Direct Hire	0	40	40	0
Foreign National Direct Hire	0	3	3	0
Total Direct Hire	0	43	43	0
Foreign National Indirect Hire	0	6	6	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	3,620	3,078	2,227	-851

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$31,282
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Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
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VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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	196,532	0	2.78%	5,464	-9,338	192,658	0	1.54%	2,967	9,654	205,279
103	WAGE BOARD	2,041	0	2.78%	57	-2,098	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,086	0	2.78%	30	1,115	2,231	-25	1.54%	34	-441	1,799
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	0	0	0	1.54%	0	3	3
107	VOLUNTARY SEPARATION INCENTIVE PAY	6	0	2.78%	0	52	58	0	1.54%	1	96	155
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	164	164	0	1.54%	3	237	404
121	PERMANENT CHANGE OF STATION (PCS)	21	0	2.78%	1	-22	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	199,686	0		5,551	-10,126	195,111	-25		3,004	9,550	207,640
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	25,591	0	2.00%	512	-17,265	8,838	0	2.00%	177	14,379	23,394
	TOTAL TRAVEL	25,591	0		512	-17,265	8,838	0		177	14,379	23,394
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	7,444	0	-0.67%	-50	-2,939	4,455	0	-5.07%	-226	-3,752	477
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	20,277	0	8.05%	1,632	4,670	26,579	0	9.69%	2,576	-10,906	18,249
418	AF RETAIL SUPPLY (GSD)	4,498	0	2.87%	129	7,985	12,612	0	2.57%	324	-7,356	5,580
	TOTAL DWCF SUPPLIES AND MATERIALS	32,219	0		1,712	9,715	43,646	0		2,674	-22,014	24,306
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	1	0		0	-1	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.50%	0	25	25	0	0.65%	0	-13	12
647	DISA ENTERPRISE COMPUTING CENTERS	226	0	-10.00%	-23	-203	0	0	1.30%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	32,490	0	-8.63%	-2,804	104,856	134,542	0	4.80%	6,458	-3,541	137,459
672	PENTAGON RESERVATION MAINT REVOLV FD	2,978	0	0.63%	19	-2,997	0	0	0.00%	0	0	0

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Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
TOTAL OTHER FUND PURCHASES	35,694	0		-2,808	101,681	134,567	0		6,458	-3,554	137,471
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	959	0	17.00%	163	-33	1,089	0	-5.20%	-57	59	1,091
708 MSC CHARTED CARGO	1,332	0	-10.60%	-141	-464	727	0	-73.00%	-531	-196	0
771 COMMERCIAL TRANSPORTATION	16,367	0	2.00%	327	-3,927	12,767	0	2.00%	255	-2,267	10,755
TOTAL TRANSPORTATION	18,658	0		349	-4,424	14,583	0		-332	-2,405	11,846
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5	0	0.00%	0	80	85	0	2.00%	2	-245	-158
912 RENTAL PAYMENTS TO GSA (SLUC)	252	0	2.00%	5	-256	1	0	2.00%	0	-1	0
913 PURCHASED UTILITIES (NON-DWCF)	252	0	2.00%	5	1,771	2,028	0	2.00%	41	-100	1,969
914 PURCHASED COMMUNICATIONS (NON-DWCF)	82,922	0	2.00%	1,658	-47,697	36,883	0	2.00%	738	-4,518	33,103
915 RENTS (NON-GSA)	1,429	0	2.00%	29	-1,042	416	0	2.00%	8	3,921	4,345
917 POSTAL SERVICES (U.S.P.S.)	20	0	2.00%	0	-20	0	0	2.00%	0	1	1
920 SUPPLIES AND MATERIALS (NON-DWCF)	23,962	-1	2.00%	479	601	25,041	0	2.00%	501	-12,248	13,294
921 PRINTING AND REPRODUCTION	90	0	2.00%	2	-26	66	0	2.00%	1	-6	61
922 EQUIPMENT MAINTENANCE BY CONTRACT	36,984	0	2.00%	740	52,422	90,146	2	2.00%	1,803	-10,502	81,449
923 FACILITY SUSTAIN, RESTORE MOD BY CT	68,842	-72	2.00%	1,375	-29,602	40,543	-1,451	2.00%	782	-8,049	31,825
925 EQUIPMENT PURCHASES (NON-FUND)	14,810	0	2.00%	296	31,107	46,213	0	2.00%	924	8,169	55,306
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	111,689	-14	2.00%	2,234	77,703	191,611	-245	2.00%	3,827	-178,194	16,999
932 MANAGEMENT AND PROFESSIONAL SUP SVS	116,696	0	2.00%	2,334	-99,870	19,160	0	2.00%	383	12,020	31,563
933 STUDIES, ANALYSIS, AND EVALUATIONS	14,908	0	2.00%	298	7,805	23,011	0	2.00%	460	-2,576	20,895
934 ENGINEERING AND TECHNICAL SERVICES	16,715	0	2.00%	334	-3,478	13,571	0	2.00%	271	-3,552	10,290
935 TRAINING AND LEADERSHIP DEVELOPMENT	7,707	0	2.00%	154	-6,611	1,250	0	2.00%	25	-30	1,245
937 LOCALLY PURCHASED FUEL (NON-SF)	132	0	-0.67%	-1	8,682	8,813	0	2.00%	176	-1,260	7,729
955 OTHER COSTS-MEDICAL CARE	3,833	-9	3.90%	149	-4,104	-131	-196	3.90%	-13	149	-191
957 OTHER COSTS-LANDS AND STRUCTURES	2,811	0	2.00%	56	6,311	9,178	0	2.00%	184	-7,981	1,381
964 OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	164	164	0	2.00%	3	-167	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	2,224	0	0.00%	0	-2,224	0	0	0.00%	0	0	0

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FY 2020 Enacted Overseas Contingency Operations \$13,863

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
987 OTHER INTRA-GOVERNMENTAL PURCHASES	69,132	0	2.00%	1,383	-32,452	38,063	0	2.00%	761	-2,662	36,162
989 OTHER SERVICES	148,494	0	2.00%	2,970	-91,161	60,303	0	2.00%	1,206	36,408	97,917
TOTAL OTHER PURCHASES	723,909	-96		14,501	-131,899	606,415	-1,890		12,084	-171,424	445,185
GRAND TOTAL	1,035,758	-96		19,817	-52,319	1,003,160	-1,915		24,065	-175,468	849,842

FY 2019 Actual Overseas Contingency Operations \$31,282
FY 2020 Enacted Overseas Contingency Operations \$13,863

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

I. Description of Operations Financed:

Resources for this Subactivity Group (SAG) provide manpower, support equipment, facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (Red Horse); Defense System Evaluation Squadrons and Radar Evaluation Squadrons. Additionally, this program provides support to the North American Aerospace Defense Command, Northern Command, Central Command Combatant Headquarters, and combatant command activities; and organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility and Combat Air Forces.

This SAG also supports other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency management and preparedness, including military support to civil authorities, civil law enforcement agencies, and other related National Security Emergency Preparedness programs; engineering installation support; air base ground defense and anti-terrorism programs; base physical security systems (such as perimeter detection sensors); nuclear, chemical, and biological defensive equipment items and materials; explosive ordnance disposal forces; expeditionary, readiness, and general engineering programs; specialized equipment to mislead hostile intelligence regarding the disposition of Air Force tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and validate new weapon systems, doctrine, material and organization; and electronic combat intelligence support programs.

It identifies critical asset and infrastructure for all Air Force essential functions, missions, and capabilities; prioritizes assets and assesses risk of loss or degradation to the assets; identifies and implements risk management decisions, tracks and monitors operational impact of critical assets and infrastructure. Also, it provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command (ACC), Pacific Air Forces (PACAF) and United States Air Forces Europe (USAFE).

It sustains the Global Combat Support System program, which is responsible for seamlessly integrating all combat support automated information systems to provide enhanced war fighter support. It supports world-wide daily operations including, but not limited to, Headquarters Air Force, Air Force District of Washington; Joint Base (JB) Anacostia-Bolling, District of Columbia; ACC, JB Langley-Eustis, Virginia; PACAF, JB Pearl Harbor-Hickam, Hawaii; USAFE, Ramstein Air Base (AB), Germany; Air Mobility Command, Scott Air Force Base (AFB), Illinois; Air Force Space Command, Peterson AFB, Colorado; Air Force Global Strike Command, Barksdale AFB, Louisiana; and Air Force Special Operations Command, Hurlburt Field, Florida.

In FY 2021, funding for Space Innovation, Integration and Rapid Technology Development was transferred to the U.S. Space Force.

II. Force Structure Summary:

Other Combat Operations supports four squadrons of combat development aircraft across multiple platforms to include F-15, F-16, F-22A, and E-9. The Readiness Weapon System Evaluation Program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Other Combat Operations manages and executes Force Development Evaluation, and Tactics Development and Evaluation of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground). Installation Operations and Security includes Joint Light Tactical Vehicles used by Security Forces to perform armament carrier, ambulance and reconnaissance roles.

FY 2019 Actual Overseas Contingency Operations \$383,089
FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

III. Financial Summary (\$ in Thousands):

		FY 2020					
A. Program Elements	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	FY 2021 Request
OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$1,364,919	\$1,032,307	\$-3,082	-0.30%	\$1,029,225	\$1,029,225	\$1,067,055
SUBACTIVITY GROUP TOTAL	\$1,364,919	\$1,032,307	\$-3,082	-0.30%	\$1,029,225	\$1,029,225	\$1,067,055
			Change FY 2020/FY 2020	Change FY 2020/FY 2021			
BASELINE FUNDING			\$1,032,307	\$1,029,225			
Congressional Adjustments (Distributed)			-5,000				
Congressional Adjustments (Undistributed)			1,918				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,029,225				
War-Related and Disaster Supplemental Appropriation			250,020				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			1,279,245				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-250,020				
Less: X-Year Carryover (Supplemental)			0				
Price Change					19,283		
Functional Transfers					-81,107		
Program Changes					99,654		
NORMALIZED CURRENT ESTIMATE			\$1,029,225		\$1,067,055		

FY 2019 Actual Overseas Contingency Operations \$383,089
FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

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

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$1,032,307
1. Congressional Adjustments	\$-3,082
a) Distributed Adjustments	\$-5,000
1) INSUFFICIENT JUSTIFICATION	\$-5,000
b) Undistributed Adjustments	\$2,092
1) HISTORICAL UNOBLIGATION	\$-6,408
2) ISR INNOVATION OFFICE	\$8,500
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-174
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES	\$-174
FY 2020 Appropriated Amount	\$1,029,225
2. War-Related and Disaster Supplemental Appropriations	\$250,020
a) Overseas Contingency Operations Funding	\$250,020
1) Overseas Contingency Operations Funding	\$250,020
b) Military Construction and Emergency Hurricane	\$0

FY 2019 Actual Overseas Contingency Operations \$383,089
FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$1,279,245
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$1,279,245
5. Less: Emergency Supplemental Funding.....	\$-250,020
a) Less: War-Related and Disaster Supplemental Appropriation	\$-250,020
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2020 Current Estimate.....	\$1,029,225
6. Price Change	\$19,283
7. Transfers.....	\$-81,107

FY 2019 Actual Overseas Contingency Operations \$383,089
FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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Detail by Subactivity Group: Other Combat Operations Support Programs

a) Transfers In \$9,953

1) Installation Operations and Security - Joint Light Tactical Vehicle (JLTV) \$8,000
 Increase reflects transfer from Other Procurement (-\$8,000) to **Other Combat Operations Support Programs (Subactivity Group 12C +\$8,000)** for equipment for Security Forces' Joint Light Tactical Vehicles (JLTVs). Procured JLTVs are not tailored to specific unit requirements, therefore equipment must be purchased for the vehicles to be used for Security Forces operations.

Op32:
 920 Supplies and Materials (NON-DWCF)
 (FY 2020 Base: \$351,904)

2) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities \$1,953
 Increase reflects transfer from Other Procurement (-\$1,953) to **Other Combat Operations Support Programs (Subactivity Group 12C +\$1,953)** to support the transition of the United States Prompt Diagnostic System to sustainment.

Op32:
 925 Equipment Purchases (Non-Fund)
 (FY 2020 Base: \$124,688)

b) Transfers Out \$-91,060

1) Air and Space Combat Support - U.S. Space Force Transfer \$-67,914
 Decrease reflects transfer from U.S. Air Force **Other Combat Operations Support (Subactivity Group 12C -\$67,914)** to U.S. Space Force Space Control Systems (Subactivity Group 13C +\$67,914) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

Op32:
 308 Travel of Persons
 914 Purchased Communications (NON-DWCF)
 915 Rents (NON-GSA)
 920 Supplies and Materials (NON-DWCF)
 921 Printing and Reproduction
 925 Equipment Purchases (NON-FUND)
 927 Air Defense Contracts Space Support
 932 Management and Professional SUP SVS

FY 2019 Actual Overseas Contingency Operations \$383,089
 FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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934 Engineering and Technical Services
 935 Training and Leadership Development
 989 Other Services
 (FY 2020 Base: \$168,830)

2) Command and Control Support Activities - Deliberate and Crisis Action Planning and Execution Segments.....\$-13,521
 Decrease reflects transfer from **Other Combat Operations Support Programs (Subactivity Group 12C -\$13,521)** to Combat Enhancement Forces (Subactivity Group 11C +\$13,521) for Deliberate and Crisis Action Planning and Execution Segments (DCAPES) to align programming with execution.

Op32:
 308 Travel of Persons
 922 Equipment Maintenance By Contract
 925 Equipment Purchases (NON-FUND)
 934 Engineering and Technical Services
 989 Other Services
 (FY 2020 Base: \$31,101)

3) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities.....\$-3,930
 Decrease reflects transfer from **Other Combat Operations Support Programs (Subactivity Group 12C -\$3,930)** to Research, Development, Test and Evaluation for modernization of targeting capabilities.

Op32:
 922 Equipment Maintenance By Contract
 (FY 2020 Base: \$124,688)

4) Installation Operations and Security\$-3,000
 Decrease reflects transfer from **Other Combat Operations Support Programs (Subactivity Group 12C \$-3,000)** to Other Procurement (+3,000) to realign Chemical, Biological, Radiological, and Nuclear response funds to correct appropriation for execution.

Op32:
 418 AF Retail Supply (GSD)
 (FY 2020 Base: \$351,904)

5) Civilian Pay - U.S. Space Force Transfer\$-2,213
 Decrease reflects transfer of 23 Full Time Equivalents (FTEs) and resources from U.S. Air Force **Other Combat Operations**

FY 2019 Actual Overseas Contingency Operations \$383,089
 FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Support Programs (Subactivity Group 12C -\$2,213) to U.S. Space Force Space Control Systems (Subactivity Group 13C +2,213) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

Op32:
 101 Execution General Schedule
 (23 FTE)

6) Centralize Long-term Vehicle Leases\$-482
 Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), **Other Combat Operations Support Programs (Subactivity Group 12C -\$482)**, Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
 308 Travel of Persons

8. Program Increases	\$128,728
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$128,728
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$42,897
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	

FY 2019 Actual Overseas Contingency Operations \$383,089
 FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Combat Operations Support Programs**

Op32:
101 Execution General Schedule

2) Civilian Pay - DoD Rationalization Plan..... \$13,408
This action will utilize 360 civilian full time equivalents and half year funding to replace Air Force military personnel being repurposed to higher priority missions. These civilians will support the Base Operations Support (BOS). Specifically, this will enable military to support the sustainment of the JSTARS/A-10 program.

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

3) Command and Control Support Activities..... \$5,461
Increase to sustain and support the modernized Deliberate and Crisis Action Planning and Execution Segments (DCAPES) system which is the Air Force's tool to plan and execute major combat operations, disaster responses and other missions.

Op32:
922 Equipment Maintenance by Contract
(FY 2020 Base: \$31,101)

4) Installation Operations and Security..... \$9,272
Increase funds chemical and biological defensive equipment and planning and equipping of bases for contingency and ground defense operations.

Op32:
418 AF Retail Supply (GSD)
923 Facility Sustain, Restore Mod by Ct
(FY 2020 Base: \$351,904)

5) Installation Operations and Security - Classified..... \$8,598
Increase to classified program. Details will be provided under separate cover upon request.

Op32:
308 Travel Of Persons
920 Supplies and Materials

FY 2019 Actual Overseas Contingency Operations \$383,089
FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Combat Operations Support Programs**

922 Equipment Maintenance by Contract
923 Facility Sustain, Restore MOD by CT
925 Equipment Purchases (Non-Fund)
932 Management and Professional SUP SVS
(FY 2020 Base: \$351,904)

6) Installation Operations and Security - Joint Base Anacostia-Bolling \$1,600
Increase transfers lead service responsibilities for Joint Base Anacostia-Bolling (JBAB) to the Air Force in accordance with a Memorandum of Agreement (MOA) between the Secretaries of the Air Force and Navy, dated 15 May 2019. Per the MOA, the Air Force assumes responsibility for all installation functions.

Op32:
920 Supplies and Materials (Non-DWCF)
(FY 2020 Base: \$351,904)

7) Installation Operations and Security - Joint Light Tactical Vehicle (JLTV) \$30,000
Increase funds equipment for Security Forces' Joint Light Tactical Vehicles (JLTVs). Procured JLTVs are not tailored to specific unit requirements, therefore equipment must be purchased for the vehicles to be used for Security Forces operations.

Op32:
920 Supplies and Materials (NON-DWCF)
(FY 2020 Base: \$351,904)

8) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities \$17,492
Increase provides new facilities, personnel and equipment to modernize infrastructure, security and processes to improve access to tools, applications and products on Joint Worldwide Intelligence Communication System (JWICS) for intelligence analysis and mission planning.

Op32:
308 Travel of Persons
914 Purchased Communications
920 Supplies and Materials
922 Equipment Maintenance By Contract
925 Equipment Purchases
932 Management and Professional Sup SVS
957 Other Costs-Lands and Structures

FY 2019 Actual Overseas Contingency Operations \$383,089
FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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(FY 2020 Base: \$124,688)

9. Program Decreases.....	\$-29,074
a) One-Time FY 2020 Costs	\$-8,679
1) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - ISR Innovation	\$-8,679
Decrease due to a one-time increase in FY 2020 for Intelligence, Surveillance and Reconnaissance Innovation Office activities.	
Op32:	
934 Engineering and Technical Services	
(FY 2020 Base: \$124,688)	
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-20,395
1) Air and Space Combat Support - Headquarters Activities.....	\$-3,265
Decrease represents a reduction of the Major Headquarters Activities (MHA) framework to ensure the department complies with Sec 931 of the FY 2019 NDAA.	
Op32:	
308 Travel of Persons	
920 Supplies and Materials (Non-DWCF)	
(FY 2020 Base: \$168,830)	
2) Air and Space Combat Support - Space Mission Force	\$-1,921
Decrease to Space Mission Force (SMF) training support. This will allow for SMF to execute in a fully integrated Combat Air Force Live, Virtual, and Constructive Environment while aligning programming with execution.	
Op32:	
308 Travel Of Persons	
920 Supplies and Materials	
927 Air Defense Contracts Space Support	
(FY 2020 Base: \$168,830)	

FY 2019 Actual Overseas Contingency Operations \$383,089
FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

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3) Nuclear Support Operations - Headquarters Activities \$-1,029
Decrease represents a reduction of the Major Headquarters Activities (MHA) framework to ensure the department complies with Sec 931 of the FY 2019 NDAA.

Op32:
925 Equipment Purchases (Non-Fund)
(FY 2020 Base: \$11,216)

4) SAG 12C Other Combat Operations Support Programs Reduction \$-14,180
Decrease reflects reduction to SAG 12C Other Combat Operations Support Programs. In order to operate within the topline funding for FY 2021 the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.

FY 2021 Budget Request..... \$1,067,055

FY 2019 Actual Overseas Contingency Operations \$383,089
FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019 ACTUALS</u>			<u>FY 2020 ENACTED</u>			<u>FY 2021 REQUEST</u>
	BASELINE	OCO	TOTAL	BASELINE	OCO	TOTAL	BASELINE
Air and Space Combat Support	350,276	7,188	357,464	362,189	2,809	364,998	331,399
Command and Control Support Activities	64,158	81,092	145,250	48,886	21	48,907	37,879
Installation Operations and Security	292,788	187,333	480,121	362,804	161,151	496,150	423,640
ISR Support Activities	182,049	106,511	288,560	170,359	76,128	246,339	185,850
Nuclear Support Operations	62,691	965	63,656	81,375	1,360	82,735	84,151
Operational Communications	54,299	0	54,299	2,481	8,551	11,032	2,369
<u>Other Support Operations</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,131</u>	<u>0</u>	<u>1,131</u>	<u>1,767</u>
Total	1,006,261	383,089	1,389,350	1,029,225	250,020	1,279,245	1,067,055

FY 2019 Actual Overseas Contingency Operations \$383,089
FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	23,985	25,517	25,635	118
Officer	5,134	5,528	5,528	0
Enlisted	18,851	19,989	20,107	118
<u>Civilian FTEs (Total)</u>	2,996	3,095	3,154	59
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,996	2,993	3,052	59
U.S. Direct Hire	2,851	2,958	3,020	62
Foreign National Direct Hire	23	34	31	-3
Total Direct Hire	2,874	2,992	3,051	59
Foreign National Indirect Hire	122	1	1	0
<u>REIMBURSABLE FUNDED</u>	0	102	102	0
U.S. Direct Hire	0	102	102	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	102	102	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>	4,360	3,855	2,960	-895

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$383,089
FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

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Fiscal Year (FY) 2021 Budget Estimates
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VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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	343,852	0	2.78%	9,559	-18,745	334,666	0	1.54%	5,154	54,136	393,956
103	WAGE BOARD	353	0	2.78%	10	-363	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	-257	0	2.78%	-7	3,326	3,062	-17	1.54%	47	-694	2,398
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	0	0	0	1.54%	0	2	2
107	VOLUNTARY SEPARATION INCENTIVE PAY	206	0	2.78%	6	-150	62	0	1.54%	1	125	188
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	170	170	0	1.54%	3	548	721
121	PERMANENT CHANGE OF STATION (PCS)	390	0	2.78%	11	-401	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	344,544	0		9,578	-16,162	337,960	-17		5,204	54,118	397,265
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	105,795	0	2.00%	2,116	-63,562	44,349	0	2.00%	887	-7,809	37,427
	TOTAL TRAVEL	105,795	0		2,116	-63,562	44,349	0		887	-7,809	37,427
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3,998	0	-0.67%	-27	-2,949	1,022	0	-5.07%	-52	-32	938
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	3,775	0	8.05%	304	-1,547	2,532	0	9.69%	245	-462	2,315
418	AF RETAIL SUPPLY (GSD)	27,400	0	2.87%	786	3,941	32,127	0	2.57%	826	1,743	34,696
	TOTAL DWCF SUPPLIES AND MATERIALS	35,173	0		1,063	-555	35,681	0		1,019	1,249	37,949
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	70	0	0.00%	0	-59	11	0	0.00%	0	13	24
	TOTAL DWCF EQUIPMENT PURCHASES	70	0		0	-59	11	0		0	13	24
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	136	0	0.50%	1	-52	85	0	0.65%	1	-3	83
647	DISA ENTERPRISE COMPUTING CENTERS	817	0	-10.00%	-82	-735	0	0	1.30%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	555	0	-8.63%	-48	-338	169	0	4.80%	8	-19	158
	TOTAL OTHER FUND PURCHASES	1,508	0		-129	-1,125	254	0		9	-22	241

FY 2019 Actual Overseas Contingency Operations \$383,089
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Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	264	0	17.00%	45	230	539	0	-5.20%	-28	6	517
705	AMC CHANNEL CARGO	3	0	2.00%	0	-3	0	0	2.00%	0	0	0
708	MSC CHARTED CARGO	267	0	-10.60%	-28	-239	0	0	-73.00%	0	0	0
719	SDDC CARGO OPERATIONS-PORT HANDLING	6	0	38.00%	2	-8	0	0	-27.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	5,313	0	2.00%	106	-3,766	1,653	0	2.00%	33	-148	1,538
	TOTAL TRANSPORTATION	5,853	0		125	-3,786	2,192	0		5	-142	2,055
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	6	0	0.00%	0	85	91	0	2.00%	2	-46	47
912	RENTAL PAYMENTS TO GSA (SLUC)	10	0	2.00%	0	-10	0	0	2.00%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	259	0	2.00%	5	-392	-128	0	2.00%	-3	328	197
914	PURCHASED COMMUNICATIONS (NON-DWCF)	53,351	0	2.00%	1,067	-28,704	25,714	0	2.00%	514	5,832	32,060
915	RENTS (NON-GSA)	1,636	0	2.00%	33	519	2,188	0	2.00%	44	-1,377	855
917	POSTAL SERVICES (U.S.P.S.)	1	0	2.00%	0	-1	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	183,252	3	2.00%	3,665	-21,645	165,275	0	2.00%	3,306	42,061	210,641
921	PRINTING AND REPRODUCTION	928	0	2.00%	19	-584	363	0	2.00%	7	-51	319
922	EQUIPMENT MAINTENANCE BY CONTRACT	71,928	0	2.00%	1,439	47,184	120,551	0	2.00%	2,411	-10,994	111,968
923	FACILITY SUSTAIN, RESTORE MOD BY CT	18,773	8	2.00%	376	19,228	38,385	0	2.00%	768	3,820	42,973
925	EQUIPMENT PURCHASES (NON-FUND)	149,670	2	2.00%	2,993	-44,816	107,849	0	2.00%	2,157	-2,383	107,623
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	95,109	0	2.00%	1,902	-39,681	57,330	0	2.00%	1,147	-52,403	6,074
932	MANAGEMENT AND PROFESSIONAL SUP SVS	65,244	0	2.00%	1,305	-48,563	17,986	0	2.00%	360	3,517	21,863
933	STUDIES, ANALYSIS, AND EVALUATIONS	9,804	0	2.00%	196	-553	9,447	0	2.00%	189	-502	9,134
934	ENGINEERING AND TECHNICAL SERVICES	31,496	0	2.00%	630	-20,018	12,108	0	2.00%	242	-9,699	2,651
935	TRAINING AND LEADERSHIP DEVELOPMENT	840	0	2.00%	17	7,471	8,328	0	2.00%	167	-6,315	2,180
955	OTHER COSTS-MEDICAL CARE	136	0	3.90%	5	-141	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	20,382	1	2.00%	408	-15,200	5,591	0	2.00%	112	6,944	12,647
964	OTHER COSTS-SUBSIST & SUPT OF PERS	569	0	2.00%	11	-548	32	0	2.00%	1	-2	31
985	RESEARCH AND DEVELOPMENT CONTRACTS	765	0	0.00%	0	-765	0	0	0.00%	0	0	0

FY 2019 Actual Overseas Contingency Operations \$383,089
FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
987 OTHER INTRA-GOVERNMENTAL PURCHASES	24,573	0	2.00%	491	3,428	28,492	0	2.00%	570	-607	28,455
989 OTHER SERVICES	143,244	0	2.00%	2,865	-136,933	9,176	0	2.00%	184	-6,984	2,376
TOTAL OTHER PURCHASES	871,976	14		17,427	-280,639	608,778	0		12,176	-28,860	592,094
GRAND TOTAL	1,364,919	14		30,181	-365,889	1,029,225	-17		19,300	18,547	1,067,055

FY 2019 Actual Overseas Contingency Operations \$383,089
FY 2020 Enacted Overseas Contingency Operations \$250,020

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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 categorizes Cyber Mission Forces, Defensive Cyberspace and Offensive Cyberspace Operations as various components of Cyberspace Activities. Cyber Mission Forces are teams which support both Defensive and Offensive Cyberspace Operations. Cyber Mission Forces also execute the US Cyber Command (USCYBERCOM) mission and provide interoperable and customizable integration of cyber capabilities supporting real time operations. The focus of the teams align with the DoD Cyber Strategy's three primary missions: Defend DoD networks and ensure their data is held secure; support joint military commander objectives; and defend U.S critical infrastructure. Defensive Cyberspace Operations are intended to defend DoD or other friendly cyberspace actors. The Air Force will sustain the operational capability of the Cyberspace Vulnerability Assessment/Hunter mission and will leverage the Active and Reserve Component to increase capacity and support Cyber Protection Teams. Offensive Cyberspace Operations are intended to project power by the application of force in and through cyberspace. The Air Force is continuing to provide forces to USCYBERCOM for the National and Combat Mission Teams supporting mission objectives.

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 and continues to augment personnel within the combatant commands to support the integration and coordination of cyberspace operations.

FY 2019 Actual Overseas Contingency Operations \$24,013
FY 2020 Enacted Overseas Contingency Operations \$17,657

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020		<u>Appn</u>	Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
CYBERSPACE ACTIVITIES	\$658,830	\$670,076	\$-3,000	-0.45%	\$667,076	\$667,076	\$698,579
SUBACTIVITY GROUP TOTAL	\$658,830	\$670,076	\$-3,000	-0.45%	\$667,076	\$667,076	\$698,579

	Change <u>FY 2020/FY 2020</u>	Change <u>FY 2020/FY 2021</u>
BASELINE FUNDING	\$670,076	\$667,076
Congressional Adjustments (Distributed)	-3,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	667,076	
War-Related and Disaster Supplemental Appropriation	17,657	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	684,733	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-17,657	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,871
Functional Transfers		2,362
Program Changes		16,270
NORMALIZED CURRENT ESTIMATE	\$667,076	\$698,579

FY 2019 Actual Overseas Contingency Operations \$24,013
FY 2020 Enacted Overseas Contingency Operations \$17,657

Exhibit OP-5, Subactivity Group 12D

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Cyberspace Activities**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$670,076
1. Congressional Adjustments	\$-3,000
a) Distributed Adjustments	\$-3,000
1) INSUFFICIENT JUSTIFICATION	\$-3,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$667,076
2. War-Related and Disaster Supplemental Appropriations	\$17,657
a) Overseas Contingency Operations Funding	\$17,657
1) Overseas Contingency Operations Funding	\$17,657
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2019 Actual Overseas Contingency Operations \$24,013
 FY 2020 Enacted Overseas Contingency Operations \$17,657

Exhibit OP-5, Subactivity Group 12D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

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

FY 2020 Appropriated and Supplemental Funding \$684,733

4. Anticipated Reprogramming (Requiring 1415 Actions)\$0

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

Revised FY 2020 Estimate \$684,733

5. Less: Emergency Supplemental Funding \$-17,657

a) Less: War-Related and Disaster Supplemental Appropriation	\$-17,657
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... \$667,076

6. Price Change\$12,871

7. Transfers.....\$2,362

a) Transfers In	\$2,382
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1) Civilian Pay - Cyberspace Operations (AFSPC-ACC)..... \$2,382
Increase reflects transfer of 27 civilian Full Time Equivalents (FTEs) and full year funding to **Cyberspace Activities (Subactivity Group 12D)** from Space Control Systems (Subactivity Group 13C) to comply with Program Guidance letter transferring cyberspace lead command from Air Force Space Command to Air Combat Command.

FY 2019 Actual Overseas Contingency Operations \$24,013
FY 2020 Enacted Overseas Contingency Operations \$17,657

Exhibit OP-5, Subactivity Group 12D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

Op32:
101 Executive General Schedule
(FY 2020 Base: \$67,309)

b) Transfers Out \$-20

1) Cyberspace Activities - Centralize Long-term Vehicle Leases \$-20

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), **Cyberspace Activities (Subactivity Group 12D -\$20)**, Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved in management of program funding.

Op32:
308 Travel of Persons
(FY 2020 Base: \$56,424)

8. Program Increases \$43,609

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

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$43,609

1) Civilian Pay - Average Workyear Cost Adjustment..... \$445

Increase in civilian personnel funding reflects adjusted average work year cost based on historical execution and updated compensation and benefits.

FY 2019 Actual Overseas Contingency Operations \$24,013
FY 2020 Enacted Overseas Contingency Operations \$17,657

Exhibit OP-5, Subactivity Group 12D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

Op32:

101 Executive General Schedule

2) Civilian Pay - Cyber Mission Forces (CMF) \$5,793

Increase provides for 64 civilian Full Time Equivalent (FTEs) and full year funding for linguists and analysts per Deputy SECDEF decision directing stand-up of Cyber Mission Forces (CMF) that began in FY 2020.

Op32:

101 Executive General Schedule

3) Civilian Pay - DoD Rationalization Plan \$1,288

Increase as a result of adding Full Time Equivalent (FTEs) to replace military transferred to support A-10 and JSTARS fleet as directed by FY17 NDAA.

Op32:

101 Executive General Schedule

(FY 2020 Base: \$0)

4) Cyber Mission Forces \$1,893

Increase supports the Command and Control (C2) construct for the Cyber Mission Force (CMF) to enable the Commander of USCYBERCOM to achieve flexible C2 and optimize effectiveness of the high-demand, low-density CMF. The framework helps synchronize global cyber operations to meet requirements while enabling the development of flexible cyber deterrence and response options to augment traditional cyber effects.

Op32:

914 Purchased Communications (Non-DWCF)

(FY 2020 Base: \$62,612)

5) Cyberspace Activities \$1,198

Increase to improve near real-time understanding of air domain events, operating environment, and leading-edge indicators for order of battle.

Op32:

934 Management and Professional Sup Svs

(FY 2020 Base: \$56,424)

FY 2019 Actual Overseas Contingency Operations \$24,013
FY 2020 Enacted Overseas Contingency Operations \$17,657

Exhibit OP-5, Subactivity Group 12D

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Cyberspace Activities**

6) Cyberspace Activities - StormSystem..... \$17,373
 Increase funds StormSystem to identify previously unknown/unidentified adversary activity on networks and systems and to disrupt adversary cyber capabilities.

Op32:
 932 Management and Professional Sup Svs
 (FY 2020 Base: \$56,424)

7) Cyberspace Security \$6,262
 Increase funds additional bases on the Air Force enterprise Facility Related Control Systems (FRCS) contract. FRCS cybersecurity enables resiliency of essential utilities, environmental temperature and humidity control, fire protection, physical access control, and other key services the Air Force relies upon for mission assurance.

Op32:
 923 Facility Sustain, Restore Mod By Ct
 (FY 2020 Base: \$46,700)

8) Defensive Cyberspace Operations \$8,135
 Increase for cyber defense of weapon and business systems that reside outside the Air Force Network. This increase funds the Weapons System Cyber Resiliency (WSCR) Cyberspace-Next equipment, contract field teams and software licenses. Additionally, this increase funds counterintelligence processing, exploitation, and dissemination capabilities. These efforts enhance the Air Force cyberspace operations to focus on defense of the Air Force Network and enhance information security.

Op32:
 914 Purchased Communications (Non-DWCF)
 925 Equipment Purchases (Non-Fund)
 (FY 2020 Base: \$163,586)

9) Internal Realignment..... \$0
 Realignment within the Subactivity Group to consolidate cyber training funds into a single portfolio. This realignment enables traceability of training and range funding. Major Programs: Cyber Mission Forces (-\$6,712K), Defensive Cyberspace Operations (-\$5,246K), Offensive Cyberspace Operations (-\$48,460K), and Cyberspace Activities (+\$60,418K).

Op32:
 Increases:
 308 Travel of Persons +\$2,659K
 914 Purchased Communications (Non-DWCF) +\$3,047K

FY 2019 Actual Overseas Contingency Operations \$24,013
 FY 2020 Enacted Overseas Contingency Operations \$17,657

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

935 Training and Leadership Development +\$9,709K
Decreases
418 Air Force Retail Supply (GSD) -\$57K
920 Supplies and Materials (Non-DWCF) -\$20K
922 Equipment Maintenance by Contract -\$6,384K
925 Equipment Purchases (Non-Fund) -\$8,939K
934 Engineering and Technical Services -\$15K

10) Offensive Cyberspace Operations \$1,222
Increase funds equipment, software, engineering, and technology refresh to support simulators for cyber weapon systems. Increase also funds trainers to enable operational rehearsal and produce trained operators for the Air Force Cyber Mission Forces.

Op32:
914 Purchased Communications (Non-DWCF)
922 Equipment Maintenance By Contract
925 Equipment Purchases (Non-fund)
(FY 2020 Base: \$85,414)

9. Program Decreases \$-27,339

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021 \$-27,339

1) Cyberspace Operations \$-2,383
Decrease reflects reduction to **Subactivity Group 12D Cyberspace Activities**. In order to operate within the topline funding for FY 2021 the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.

Op32:
308 Travel of Persons
914 Purchased Communications (Non-DWCF)
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance By Contract

FY 2019 Actual Overseas Contingency Operations \$24,013
FY 2020 Enacted Overseas Contingency Operations \$17,657

Exhibit OP-5, Subactivity Group 12D

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Cyberspace Activities**

925 Equipment Purchases (Non-Fund)
 (FY 2020 Base: \$141,865)

2) SAG 12D Cyberspace Activities Reduction \$-24,956
 Decrease reflects reduction to SAG 12D Cyberspace Activities. In order to operate within the topline funding for FY 2021 the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.

FY 2021 Budget Request..... \$698,578

FY 2019 Actual Overseas Contingency Operations \$24,013
 FY 2020 Enacted Overseas Contingency Operations \$17,657

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actuals			FY 2020 Enacted			FY 2021 Request
	BASELINE	OCO	TOTAL	BASELINE	OCO	TOTAL	
Cyber Mission Forces	119,638	113	119,751	118,067	800	118,867	124,061
Cyberspace Activities	60,604	6,118	66,722	66,736	4,692	71,428	139,846
Cyberspace Operations	172,011	4,730	176,741	152,504	524	153,028	147,754
Cyberspace Security	27,850	-	27,850	47,965	-	47,965	53,563
Defensive Cyberspace Operations	154,618	259	154,877	181,112	466	181,578	179,117
Offensive Cyberspace Operations	100,096	12,793	112,889	100,692	11,175	111,867	54,238
SAG 12D Total	634,817	24,013	658,830	667,076	17,657	684,733	698,579

FY 2019 Actual Overseas Contingency Operations \$24,013
FY 2020 Enacted Overseas Contingency Operations \$17,657

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	-143	-48	72	120
Officer	40	-24	72	96
Enlisted	-183	-24	0	24
<u>Civilian FTEs (Total)</u>	706	898	924	26
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	706	898	924	26
U.S. Direct Hire	706	898	924	26
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	706	898	924	26
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>	2,678	2,757	2,766	9

FY 2019 Actual Overseas Contingency Operations \$24,013
FY 2020 Enacted Overseas Contingency Operations \$17,657

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	87,052	0	2.78%	2,420	20,871	110,343	0	1.54%	1,699	9,736	121,778
107	VOLUNTARY SEPARATION INCENTIVE PAY	80	0	2.78%	2	-82	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	132	132	0	1.54%	2	172	306
	TOTAL CIVILIAN PERSONNEL COMPENSATION	87,132	0		2,422	20,921	110,475	0		1,701	9,908	122,084
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	26,383	0	2.00%	528	-8,541	18,370	0	2.00%	367	1,590	20,327
	TOTAL TRAVEL	26,383	0		528	-8,541	18,370	0		367	1,590	20,327
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	9	0	-0.67%	0	-9	0	0	-5.07%	0	0	0
418	AF RETAIL SUPPLY (GSD)	110	0	2.87%	3	224	337	0	2.57%	9	-88	258
	TOTAL DWCF SUPPLIES AND MATERIALS	119	0		3	215	337	0		9	-88	258
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	3	0	0.50%	0	-3	0	0	0.65%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	522	0	-10.00%	-52	-470	0	0	1.30%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	8,622	0	-8.63%	-744	-5,178	2,700	0	4.80%	130	-121	2,709
	TOTAL OTHER FUND PURCHASES	9,147	0		-796	-5,651	2,700	0		130	-121	2,709
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	132	0	17.00%	22	-154	0	0	-5.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	367	0	2.00%	7	-272	102	0	2.00%	2	-6	98
	TOTAL TRANSPORTATION	499	0		30	-427	102	0		2	-6	98
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SLUC)	3	0	2.00%	0	-3	0	0	2.00%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	41	0	2.00%	1	22	64	0	2.00%	1	-1	64

FY 2019 Actual Overseas Contingency Operations \$24,013
FY 2020 Enacted Overseas Contingency Operations \$17,657

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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>	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	359,773	0	2.00%	7,195	-61,400	305,568	0	2.00%	6,111	-1,701	309,978
915	RENTS (NON-GSA)	4,957	0	2.00%	99	-1,052	4,004	0	2.00%	80	0	4,084
917	POSTAL SERVICES (U.S.P.S.)	7	0	2.00%	0	-7	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	15,689	0	2.00%	314	-7,159	8,844	0	2.00%	177	-715	8,306
921	PRINTING AND REPRODUCTION	81	0	2.00%	2	-47	36	0	2.00%	1	-2	35
922	EQUIPMENT MAINTENANCE BY CONTRACT	15,741	0	2.00%	315	47,522	63,578	0	2.00%	1,272	-7,375	57,475
923	FACILITY SUSTAIN, RESTORE MOD BY CT	27,858	0	2.00%	557	12,362	40,777	0	2.00%	816	6,198	47,791
925	EQUIPMENT PURCHASES (NON-FUND)	20,086	0	2.00%	402	70,655	91,143	0	2.00%	1,823	-17,330	75,636
932	MANAGEMENT AND PROFESSIONAL SUP SVS	39,728	0	2.00%	795	-39,961	562	0	2.00%	11	17,338	17,911
933	STUDIES, ANALYSIS, AND EVALUATIONS	5,671	0	2.00%	113	-4,003	1,781	0	2.00%	36	-263	1,554
934	ENGINEERING AND TECHNICAL SERVICES	19,043	0	2.00%	381	-16,704	2,720	0	2.00%	54	2,952	5,726
935	TRAINING AND LEADERSHIP DEVELOPMENT	18,767	0	2.00%	375	-9,511	9,631	0	2.00%	193	8,572	18,396
957	OTHER COSTS-LANDS AND STRUCTURES	1,375	0	2.00%	28	2,190	3,592	0	2.00%	72	-162	3,502
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	20	0	2.00%	0	-20	0	0	2.00%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	655	0	0.00%	0	1,362	2,017	0	0.00%	0	-115	1,902
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,078	0	2.00%	42	-2,120	0	0	2.00%	0	0	0
989	OTHER SERVICES	3,977	0	2.00%	80	-3,282	775	0	2.00%	16	-48	743
	TOTAL OTHER PURCHASES	535,550	0		10,698	-11,156	535,092	0		10,662	7,350	553,103
	GRAND TOTAL	658,830	0		12,884	-4,638	667,076	0		12,871	18,632	698,579

FY 2019 Actual Overseas Contingency Operations \$24,013
FY 2020 Enacted Overseas Contingency Operations \$17,657

Exhibit OP-5, Subactivity Group 12D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

I. Description of Operations Financed:

The description of operations financed under Tactical Intelligence and Special Activities are classified. Details will be provided under a separate cover upon request.

II. Force Structure Summary:

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

FY 2019 Actual Overseas Contingency Operations \$36,846
FY 2020 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ in Thousands):

	FY 2020							
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2021</u>	
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Request</u>	
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>	
TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$1,166,302	\$1,322,944	\$-11,740	-0.89%	\$1,311,204	\$1,311,204	\$1,289,339	
SUBACTIVITY GROUP TOTAL	\$1,166,302	\$1,322,944	\$-11,740	-0.89%	\$1,311,204	\$1,311,204	\$1,289,339	
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			<u>FY 2020/FY 2020</u>		<u>FY 2020/FY 2021</u>			
BASELINE FUNDING			\$1,322,944		\$1,311,204			
Congressional Adjustments (Distributed)			-11,740					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			1,311,204					
War-Related and Disaster Supplemental Appropriation			36,098					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			1,347,302					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-36,098					
Less: X-Year Carryover (Supplemental)			0					
Price Change					26,086			
Functional Transfers					-2,111			
Program Changes					-45,840			
NORMALIZED CURRENT ESTIMATE			\$1,311,204		\$1,289,339			

FY 2019 Actual Overseas Contingency Operations \$36,846
FY 2020 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$1,322,944
1. Congressional Adjustments	\$-11,740
a) Distributed Adjustments	\$-11,740
1) CLASSIFIED ADJUSTMENT	\$-6,250
2) INSUF JUST - ISR MODERNIZATION	\$-5,490
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2020 Appropriated Amount.....	\$1,311,204
2. War-Related and Disaster Supplemental Appropriations	\$36,098
a) Overseas Contingency Operations Funding	\$36,098
1) Overseas Contingency Operations Funding	\$36,098
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0

FY 2019 Actual Overseas Contingency Operations \$36,846
FY 2020 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2020 Appropriated and Supplemental Funding \$1,347,302

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2020 Estimate \$1,347,302

5. Less: Emergency Supplemental Funding	\$-36,098
a) Less: War-Related and Disaster Supplemental Appropriation	\$-36,098
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... \$1,311,204

6. Price Change	\$26,086
7. Transfers	\$-2,111
a) Transfers In	\$0
b) Transfers Out	\$-2,111

FY 2019 Actual Overseas Contingency Operations \$36,846
 FY 2020 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

1) Classified - U.S. Space Force Transfer\$-2,111
 Decrease reflects transfer from U.S. Air Force **Tactical Intelligence and Special Activities (Subactivity Group 12F -\$2,111)** to U.S. Space Force Special Programs (Subactivity Group 13F +\$2,111) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

Op32:
 308 Travel of Persons
 914 Purchased Communications (Non-DWCF)
 (FY 2020 Base: \$1,243,895)

8. Program Increases\$16,272

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

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$16,272

1) Civilian Pay - Average Workyear Cost Adjustment \$5,300
 Adjusted average workyear cost based on historical execution and updated compensation and benefits.

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

2) Civilian Pay - Classified Manpower (Multiple Programs)..... \$10,972
 Increase supports additional classified manpower. Classified program details can be provided under separate cover upon request.

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

9. Program Decreases..... \$-62,112

FY 2019 Actual Overseas Contingency Operations \$36,846
 FY 2020 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-62,112
1) DWR Classified.....	\$-62,112
Adjustment to classified program. Details will be provided under separate cover upon request.	
Op32:	
922 Equipment Maintenance by Contract	
925 Equipment Purchases (Non-Fund)	
989 Other Services	
(FY 2020 Base: \$1,243,895)	

FY 2021 Budget Request..... \$1,289,339

FY 2019 Actual Overseas Contingency Operations \$36,846
FY 2020 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

IV. Performance Criteria and Evaluation Summary:

Tactical Intelligence and Special Activities are classified. Details will be provided under separate cover upon request.

FY 2019 Actual Overseas Contingency Operations \$36,846
FY 2020 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	820	1,088	738	-350
Officer	268	350	208	-142
Enlisted	552	738	530	-208
<u>Civilian FTEs (Total)</u>	406	694	597	-97
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	406	694	597	-97
U.S. Direct Hire	406	694	597	-97
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	406	694	597	-97
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>	5,357	6,351	5,980	-371

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$36,846
FY 2020 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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	82,135	0	2.78%	2,283	-17,200	67,218	0	1.54%	1,035	16,177	84,430
103	WAGE BOARD	543	0	2.78%	15	-558	0	0	1.54%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	40	0	2.78%	1	-41	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	91	91	0	1.54%	1	96	188
121	PERMANENT CHANGE OF STATION (PCS)	9	0	2.78%	0	-9	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	82,727	0		2,300	-17,718	67,309	0		1,037	16,272	84,618
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,288	0	2.00%	46	1,818	4,152	0	2.00%	83	-994	3,241
	TOTAL TRAVEL	2,288	0		46	1,818	4,152	0		83	-994	3,241
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	74	0	-0.67%	0	-48	26	0	-5.07%	-1	2	27
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	1,163	0	8.05%	94	-839	418	0	9.69%	41	-34	425
418	AF RETAIL SUPPLY (GSD)	310	0	2.87%	9	-232	87	0	2.57%	2	-1	88
	TOTAL DWCF SUPPLIES AND MATERIALS	1,547	0		102	-1,118	531	0		41	-32	540
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	8,257	0	-8.63%	-713	-2,533	5,011	0	4.80%	241	-243	5,009
	TOTAL OTHER FUND PURCHASES	8,257	0		-713	-2,533	5,011	0		241	-243	5,009
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	156	0	2.00%	3	-159	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	156	0		3	-159	0	0		0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	760	0	2.00%	15	-775	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,462	0	2.00%	29	17,297	18,788	0	2.00%	376	-1,785	17,379

FY 2019 Actual Overseas Contingency Operations \$36,846
FY 2020 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
915 RENTS (NON-GSA)	1,620	0	2.00%	32	-1,405	247	0	2.00%	5	0	252
920 SUPPLIES AND MATERIALS (NON-DWCF)	1,381	0	2.00%	28	-775	634	0	2.00%	13	-1	646
921 PRINTING AND REPRODUCTION	5	0	2.00%	0	1	6	0	2.00%	0	0	6
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,509	0	2.00%	70	8,186	11,765	0	2.00%	235	-4,401	7,599
923 FACILITY SUSTAIN, RESTORE MOD BY CT	3,439	0	2.00%	69	-3,508	0	0	2.00%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	890,726	0	2.00%	17,815	216,568	1,125,109	0	2.00%	22,502	-65,113	1,082,498
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	2,583	0	2.00%	52	2,153	4,788	0	2.00%	96	91	4,975
932 MANAGEMENT AND PROFESSIONAL SUP SVS	124,487	0	2.00%	2,490	-84,406	42,571	0	2.00%	851	13,151	56,573
933 STUDIES, ANALYSIS, AND EVALUATIONS	381	0	2.00%	8	-389	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	25,365	0	2.00%	507	-3,503	22,369	0	2.00%	447	-270	22,546
935 TRAINING AND LEADERSHIP DEVELOPMENT	5,468	0	2.00%	109	-5,092	485	0	2.00%	10	-1	494
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	1,411	1,411	0	2.00%	28	-1	1,438
985 RESEARCH AND DEVELOPMENT CONTRACTS	2,295	0	0.00%	0	-2,295	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,790	0	2.00%	116	-4,412	1,494	0	2.00%	30	-1	1,523
989 OTHER SERVICES	2,056	0	2.00%	41	2,437	4,534	0	2.00%	91	-4,623	2
TOTAL OTHER PURCHASES	1,071,327	0		21,381	141,493	1,234,201	0		24,684	-62,954	1,195,931
GRAND TOTAL	1,166,302	0		23,119	121,783	1,311,204	0		26,086	-47,951	1,289,339

FY 2019 Actual Overseas Contingency Operations \$36,846
FY 2020 Enacted Overseas Contingency Operations \$36,098

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

I. Description of Operations Financed

Launch Operations are composed of Spacelift Ranges and the Launch Vehicles program. Spacelift Ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluation (T&E), missile defense developmental T&E and aeronautical T&E. The Spacelift Ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Spacelift Ranges are also responsible for payload/launch vehicle operations and range activities necessary to operate and maintain range systems. The Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office space programs. Funding supports fuel, launch pad refurbishments and maintenance.

In FY 2021, funding in this Subactivity Group transferred to U.S. Space Force.

II. Force Structure Summary

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

FY 2019 Actual Overseas Contingency Operations \$447
FY 2020 Enacted Overseas Contingency Operations \$391

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020		<u>Appn</u>	Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
LAUNCH OPERATIONS	\$176,233	\$179,980	\$0	0.00%	\$179,980	\$179,980	\$0
SUBACTIVITY GROUP TOTAL	\$176,233	\$179,980	\$0	0.00%	\$179,980	\$179,980	\$0

	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
BASELINE FUNDING	\$179,980	\$179,980
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	179,980	
War-Related and Disaster Supplemental Appropriation	391	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	180,371	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-391	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,788
Functional Transfers		-173,482
Program Changes		-9,286
NORMALIZED CURRENT ESTIMATE	\$179,980	\$0

FY 2019 Actual Overseas Contingency Operations \$447
FY 2020 Enacted Overseas Contingency Operations \$391

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Operations**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$179,980
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$179,980
2. War-Related and Disaster Supplemental Appropriations	\$391
a) Overseas Contingency Operations Funding	\$391
1) Overseas Contingency Operations Funding	\$391
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

FY 2019 Actual Overseas Contingency Operations \$447
 FY 2020 Enacted Overseas Contingency Operations \$391

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations**

c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$180,371
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$180,371
5. Less: Emergency Supplemental Funding	\$-391
a) Less: War-Related and Disaster Supplemental Appropriation	\$-391
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate	\$179,980
6. Price Change	\$2,788
7. Transfers	\$-173,482
a) Transfers In	\$3,647
1) Space Access - Ranges - Realign Audio Visual	\$2,943
Increase reflects alignment from Other Procurement to Launch Operations (Sub-activity Group 13A +\$2,943) for Closed Captioned Television and audiovisual equipment to provide communications for spacelift operations on the day of launch.	

Op32:
925 Equipment Purchases (Non-Fund)

FY 2019 Actual Overseas Contingency Operations \$447
FY 2020 Enacted Overseas Contingency Operations \$391

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations**

(FY 2020 Base: \$119,294)

2) Space Access - Ranges.....\$704
Increase reflects transfer from Servicewide Communications (Subactivity Group 42B -\$704) to **Launch Operations (Subactivity Group 13A +\$704)**. Transfer aligns the sustainment of radio frequency devices and services for the Eastern and Western Space-lift launch ranges to a space Subactivity Group. These ranges perform concurrent operations to meet schedule, orbital, and capability demands in support of government and commercial satellites.

Op32:
925 Equipment Purchases (NON-FUND)
(FY 2020 Base: \$119,294)

b) Transfers Out-\$177,129

1) U.S. Space Force Transfer-\$138,935
Decrease reflects transfer from U.S. Air Force **Launch Operations (Subactivity Group 13A -\$138,935)** to U.S. Space Force Launch Operations (Subactivity Group 13A +\$138,935) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

2) Civilian Pay - U.S. Space Force Transfer-\$38,121
Decrease reflects transfer of 332 Full Time Equivalents (FTEs) and resources from U.S. Air Force **Launch Operations (Subactivity Group 13A -\$38,121)** to U.S. Space Force Launch Operations (Subactivity Group 13A +\$38,121) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

Op32:
101 Executive General Schedule
(332 FTE)

3) Centralize Long-term Vehicle Leases-\$73
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), **Launch Operations (Subactivity Group 13A -\$73)**, Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity

FY 2019 Actual Overseas Contingency Operations \$447
FY 2020 Enacted Overseas Contingency Operations \$391

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations**

Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
308 Travel of Persons
(FY 2020 Base: \$119,294)

8. Program Increases	\$0
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$0
9. Program Decreases.....	\$-9,286
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-9,286
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-5,249
Decrease due to adjusted average workyear cost based on historical execution and updated compensation and benefits.	

Op32:
101 Executive General Schedule

2) SAG 13A Launch Operations Reduction \$-4,037

FY 2019 Actual Overseas Contingency Operations \$447
FY 2020 Enacted Overseas Contingency Operations \$391

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations**

Decrease reflects reduction to SAG 13A Launch Operations. In order to operate within the topline funding for FY 2021 the Air Force reduced funding in this program to offset costs for higher priority funding requirements.

FY 2021 Budget Request.....\$0

FY 2019 Actual Overseas Contingency Operations \$447
FY 2020 Enacted Overseas Contingency Operations \$391

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

IV. Performance Criteria and Evaluation Summary:

**SUPPORTED LAUNCHES BY VEHICLE
(DOD, NASA AND COMMERCIAL)**

	<u>FY 2019 Actual</u>	<u>FY 2020 Projected</u>	<u>FY 2021 Budget</u>
DELTA II	0	0	0
EELV (ATLAS V)	2	7	7
EELV (DELTA IV)	2	0	0
EELV (Delta IV HEAVY)	1	2	0
FALCON 9	13	32	31
FALCON HEAVY	2	0	3
ICBM	4	4	4
OBV	1	1	0
OBV-OPPORTUNITY	0	0	0
MINOTAUR C	0	0	0
MINOTAUR I	0	0	1
MINOTAUR IV	1	1	1
OTHER (SLS)	0	3	6
PEGASUS XL	0	1	1
TAURUS / ANTARES / MINOTAUR C	2	2	1
TOTAL	28	53	55

**AIR FORCE LAUNCH SCHEDULE BY VEHICLE
(Vandenberg AFB and Cape Canaveral AFS Only)**

	<u>FY 2019 Actual</u>	<u>FY 2020 Projected</u>	<u>FY 2021 Budget</u>
DELTA II	0	0	0
EELV (ATLAS V)	2	3	2
EELV (DELTA IV)	2	0	0
EELV (DELTA IV HEAVY)	1	2	0
FALCON 9	1	2	3
FALCON HEAVY	1	0	2
OTHER	0	1	1
MINOTAUR I	0	0	1
MINOTAUR IV	0	1	1
TOTAL	7	9	10

FY 2019 Actual Overseas Contingency Operations \$447
FY 2020 Enacted Overseas Contingency Operations \$391

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	726	669	668	-1
Officer	183	202	202	0
Enlisted	543	467	466	-1
<u>Civilian FTEs (Total)</u>	396	332	10	-322
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	396	332	10	-322
U.S. Direct Hire	396	332	10	-322
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	396	332	10	-322
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>	610	637	0	-637

FY 2019 Actual Overseas Contingency Operations \$447
FY 2020 Enacted Overseas Contingency Operations \$391

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	44,701	0	2.78%	1,243	-3,251	42,693	0	1.54%	657	-43,350	0
103	WAGE BOARD	2	0	2.78%	0	-2	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	19	19	0	1.54%	0	-19	0
121	PERMANENT CHANGE OF STATION (PCS)	3	0	2.78%	0	-3	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	44,706	0		1,243	-3,237	42,712	0		658	-43,370	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	3,308	0	2.00%	66	-3,280	94	0	2.00%	2	-96	0
	TOTAL TRAVEL	3,308	0		66	-3,280	94	0		2	-96	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3,539	0	-0.67%	-24	-2,440	1,075	0	-5.07%	-54	-1,021	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	992	0	8.05%	80	1,127	2,199	0	9.69%	213	-2,412	0
418	AF RETAIL SUPPLY (GSD)	914	0	2.87%	26	2,887	3,827	0	2.57%	98	-3,925	0
	TOTAL DWCF SUPPLIES AND MATERIALS	5,445	0		82	1,574	7,101	0		257	-7,358	0
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	63	0	0.00%	0	-45	18	0	0.00%	0	-18	0
	TOTAL DWCF EQUIPMENT PURCHASES	63	0		0	-45	18	0		0	-18	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	325	0	-8.63%	-28	984	1,281	0	4.80%	61	-1,342	0
	TOTAL OTHER FUND PURCHASES	325	0		-28	984	1,281	0		61	-1,342	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	10	0	17.00%	2	-12	0	0	-5.20%	0	0	0
708	MSC CHARTED CARGO	433	0	-10.60%	-46	651	1,038	0	-73.00%	-758	-280	0
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	469	469	0	2.00%	9	-478	0

FY 2019 Actual Overseas Contingency Operations \$447
FY 2020 Enacted Overseas Contingency Operations \$391

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
TOTAL TRANSPORTATION	443	0		-44	1,108	1,507	0		-748	-759	0
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	13	13	0	2.00%	0	-13	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	4,415	0	2.00%	88	-1,459	3,044	0	2.00%	61	-3,105	0
921 PRINTING AND REPRODUCTION	11	0	2.00%	0	-1	10	0	2.00%	0	-10	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,669	0	2.00%	73	85	3,827	0	2.00%	77	-3,904	0
923 FACILITY SUSTAIN, RESTORE MOD BY CT	31,792	0	2.00%	636	-32,419	9	0	2.00%	0	-9	0
925 EQUIPMENT PURCHASES (NON-FUND)	639	0	2.00%	13	320	972	0	2.00%	19	-991	0
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	63,223	0	2.00%	1,264	53,845	118,332	0	2.00%	2,367	-120,699	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	3,280	0	2.00%	66	-3,346	0	0	2.00%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	1,896	0	2.00%	38	-1,926	8	0	2.00%	0	-8	0
934 ENGINEERING AND TECHNICAL SERVICES	3,610	0	2.00%	72	-3,682	0	0	2.00%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	2	0	2.00%	0	-2	0	0	2.00%	0	0	0
955 OTHER COSTS-MEDICAL CARE	606	0	3.90%	24	60	690	0	3.90%	27	-717	0
957 OTHER COSTS-LANDS AND STRUCTURES	276	0	2.00%	6	-164	118	0	2.00%	2	-120	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,006	0	2.00%	20	-782	244	0	2.00%	5	-249	0
989 OTHER SERVICES	7,518	0	2.00%	150	-7,668	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	121,943	0		2,450	2,874	127,267	0		2,558	-129,825	0
GRAND TOTAL	176,233	0		3,770	-23	179,980	0		2,788	-182,768	0

FY 2019 Actual Overseas Contingency Operations \$447
FY 2020 Enacted Overseas Contingency Operations \$391

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

I. Description of Operations Financed

The Space Operations Activity Group includes Satellite Systems, Other Space Operations, Space Control Systems, the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test and Evaluation Center. AFSCN provides assured access to operational Department of Defense (DoD) satellites, and provides the global network of control centers, remote tracking stations and communications links required to operate national security satellites for operations, research, and development. AFSCN is the only United States system uniquely designed to recover tumbling satellites using high power commands in a specially selected radio-frequency spectrum. AFSCN provides funding for operations, maintenance, sustainment, communications, logistics and management of control centers at Vandenberg Air Force Base, California, and Schriever Air Force Base, Colorado, and eight other remote tracking stations located worldwide. The Space and Missile Test and Evaluation Center performs space test and support operations for National Security Space advanced technology satellites. The center performs vital pre-launch validation testing between ground elements and spacecraft. The program also supports telemetry collection from operational missions using transportable systems when no other site has the capability.

Satellite Systems include the Defense Meteorological Satellite Program (DMSP), Navigation Signal Timing and Ranging (NAVSTAR), and Global Positioning System (GPS). DMSP collects and disseminates global visible and infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide DoD operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army, and Marine Corps centralized and theater missions. GPS is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three-dimensional positioning, velocity and time information to an unlimited number of US, allied military and civil users worldwide. GPS satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations in this Subactivity Group include space mission activities conducted by United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM) and support activities for Air Force Space Command (AFSPC). The major component of this Subactivity Group is comprised of Space Situational Awareness Operations, a worldwide Space Surveillance Network of electro-optical, and radar sensors. These provide space object cataloging and identification, resident space object maneuver detection, notification of satellite flyover, space treaty monitoring, scientific and technical intelligence gathering.

In FY 2021, the majority of funding in this Subactivity Group was transferred to U.S. Space Force. The Department of the Air Force is evaluating whether the remaining funds should transfer in the FY 2022 budget request.

II. Force Structure Summary

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

FY 2019 Actual Overseas Contingency Operations \$24,966
FY 2020 Enacted Overseas Contingency Operations \$39,990

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020		<u>Appn</u>	Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
SPACE CONTROL SYSTEMS	\$442,019	\$467,990	\$-3,946	-0.84%	\$464,044	\$464,044	\$34,194
SUBACTIVITY GROUP TOTAL	\$442,019	\$467,990	\$-3,946	-0.84%	\$464,044	\$464,044	\$34,194

	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
BASELINE FUNDING	\$467,990	\$464,044
Congressional Adjustments (Distributed)	-3,600	
Congressional Adjustments (Undistributed)	-346	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	464,044	
War-Related and Disaster Supplemental Appropriation	39,990	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	504,034	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-39,990	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,995
Functional Transfers		-436,360
Program Changes		-2,485
NORMALIZED CURRENT ESTIMATE	\$464,044	\$34,194

FY 2019 Actual Overseas Contingency Operations \$24,966
 FY 2020 Enacted Overseas Contingency Operations \$39,990

Exhibit OP-5, Subactivity Group 13C

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

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$467,990
1. Congressional Adjustments	\$-3,946
a) Distributed Adjustments	\$-3,600
1) INSUFFICIENT JUSTIFICATION	\$-3,600
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$346
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES.....	\$-346
FY 2020 Appropriated Amount.....	\$464,044
2. War-Related and Disaster Supplemental Appropriations.....	\$39,990
a) Overseas Contingency Operations Funding	\$39,990
1) Overseas Contingency Operations Funding	\$39,990
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0

FY 2019 Actual Overseas Contingency Operations \$24,966
FY 2020 Enacted Overseas Contingency Operations \$39,990

Exhibit OP-5, Subactivity Group 13C

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

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2020 Appropriated and Supplemental Funding \$504,034

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2020 Estimate \$504,034

5. Less: Emergency Supplemental Funding	\$-39,990
a) Less: War-Related and Disaster Supplemental Appropriation	\$-39,990
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... \$464,044

6. Price Change	\$8,995
7. Transfers	\$-436,360
a) Transfers In	\$26,634
b) Transfers Out	\$-462,994

FY 2019 Actual Overseas Contingency Operations \$24,966
FY 2020 Enacted Overseas Contingency Operations \$39,990

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

1) U.S. Space Force Transfer\$-353,653

Decrease reflects transfer from U.S. Air Force **Space Control Systems (Subactivity Group 13C -\$353,653)** to U.S. Space Force Space Control Systems (Subactivity Group 13C +\$333,653) and U.S. Space Force Servicewide Activities (Subactivity Group 42A +\$20,000) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

2) Civilian Pay - U.S. Space Force Transfer\$-71,407

Decrease reflects transfer of 841 Full Time Equivalents (FTEs) and resources from U.S. Air Force **Space Control Systems (Subactivity Group 13C -\$71,407)** to U.S. Space Force Space Control Systems (Subactivity Group 13C +\$69,959) and U.S. Space Force Professional Space Education (Subactivity Group 42A +\$1,448) for space-related programs These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

Op32:

101 Executive General Schedule
(FY 2020 Base: \$-2,064; 841 FTE)

3) USSPACECOM Realignment\$-28,849

Decrease reflects realignment from **Space Control Systems (Subactivity Group 13C -\$28,849)** to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$28,849) to align mission and funds to the Combatant Command.

Op32:

308 Travel of Persons
920 Supplies and Materials (Non-DWCF)
927 Air Defense Contracts
(FY 2020 Base: \$28,202)

4) Civilian Pay - National Space Defense Center Realignment\$-6,471

Decrease reflects realignment from **Space Control Systems (Subactivity Group 13C -\$6,471)** to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$6,471) to align mission and funds to the Combatant Command.

Op32:

101 Executive General Schedule

5) Civilian Pay - Space Support (AFSPC-ACC)\$-2,382

Decrease reflects transfer of 27 Full Time Equivalents (FTEs) and full year funding to Cyberspace activities (Subactivity Group 12D) from **Space Control Systems (Subactivity Group 13C)** to comply with Program Guidance letter transfer of cyberspace lead command from Air Force Space Command to Air Combat Command.

FY 2019 Actual Overseas Contingency Operations \$24,966
FY 2020 Enacted Overseas Contingency Operations \$39,990

Exhibit OP-5, Subactivity Group 13C

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

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

6) Centralize Long-term Vehicle Leases\$-232

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), **Space Control Systems (Subactivity Group 13C -\$232)**, Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
308 Travel of Persons
(FY 2020 Base: \$164,640)

8. Program Increases\$36,105

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

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$36,105

1) Internal Realignment..... \$0

Internal realignment within the Subactivity Group to align program funding to historical and projected execution trends for space Defensive Cyber Operations.

FY 2019 Actual Overseas Contingency Operations \$24,966
FY 2020 Enacted Overseas Contingency Operations \$39,990

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

Major Programs:
Space Command and Control +14,018K
Space Control -14,018K

2) Space Control - Classified \$1,865
Increase to classified program. Further details will be made under separate cover upon request.

Op32:
934 Engineering and Technical Services
(FY 2020 Base: \$164,640)

3) Space Control - Counter Communications System \$7,696
Increase funds Counter Communications System (CCS) contract maintenance support for the USINDOPACOM area of responsibility. CCS is an offensive space capability which provides the ability to deny and disrupt adversary military use of satellite communications. It enables United States and coalition forces freedom of movement to achieve tasked objectives.

Op32:
927 Air Defense Contracts Space Support
(FY 2020 Base: \$164,640)

4) Space Control - Cyber Defensive Operations Center \$1,405
Increase to Cyber Defensive Operations Center (CDOC) centralized cyber defense and command and control structure for protecting the Global Positioning System, Military Satellite Communications, and other space missions. This provides a single Defensive Cyber Operations touch point for the Joint Functional Component Command for Space to respond to adversary activities.

Op32:
671 DISA DISN Subscription Services
914 Purchased Communications (Non-DWCF)
925 Equipment Purchases (Non-Fund)
933 Studies, Analysis and Evaluations

(FY 2020 Base: \$164,640)

5) Space Control - Defensive Space Control \$420
Increase to defensive counter space systems that detect, geolocate, and characterize satellite communications interference by adversaries. These systems protect real-time communications for remotely piloted aircraft and satellite communications dependent platforms in contested environments.

FY 2019 Actual Overseas Contingency Operations \$24,966
FY 2020 Enacted Overseas Contingency Operations \$39,990

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

Op32:

927 Air Defense Contracts Space Support
(FY 2020 Base: \$164,640)

6) Space Control - Residual Space Operations \$4,686

Increase funds telemetry, tracking and command operations and cost of transitioning future systems including Eagle, Mycroft, Bluegill, Long Duration Propulsive Evolved Expendable Launch Vehicle Secondary Payload Adapters. Residual space operations repurpose existing satellites that are at the end of their expected life, but still have capabilities and capacity remaining which can provide training in situational awareness, formation flying and orbital engagements. Transitioning systems allows the Air Force to maintain a highly skilled team without having to launch additional spacecraft.

Op32:

308 Travel of Persons
927 Air Defense Contracts Space Support
(FY 2020 Base: \$164,640)

7) Space Control - Space Fence \$14,943

Increase funds Space Fence transition to sustainment in FY 2021. The Space Fence provides tracking of low and medium Earth orbits. It is a critical component of space situational awareness sensor architecture and allows for wide area search, discovery, and steady state custody of satellites in orbit. Space Fence also mitigates a capability gap to detect and track microsatellite threats and debris for space safety.

Op32:

401 DLA Energy (Fuel Products)
414 AF Consolidated Sustainment AG
927 Air Defense Contracts Space Support

(FY 2020 Base: \$164,640)

8) Space Control - Space Situational Awareness Data Fusion \$5,090

Increase funds a data architecture to enable Battle Management Command and Control operations and deliver multi-sensor information to Joint Force Space Command and Control operations floors to facilitate analysis. This capability is a key element to providing multi-domain effects and directly enables pattern of life identification of resident space objects. It also provides a data source for development of new exploitation tools to improve space threat response.

Op32:

FY 2019 Actual Overseas Contingency Operations \$24,966
FY 2020 Enacted Overseas Contingency Operations \$39,990

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

927 Air Defense Contracts Space Support
(FY 2020 Base: \$164,640)

9. Program Decreases.....	\$-38,590
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-38,590
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-28,067
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	
Op32:	
101 Execution General Schedule	
2) SAG 13C Space Control Systems Reduction	\$-10,243
Decrease reflects reduction to SAG 13C Space Control Systems. In order to operate within the topline funding for FY 2021 the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.	
3) Weather - Classified.....	\$-280
Decrease to classified program. Further details are available upon request under separate cover.	
Op32:	
927 Air Defense Contracts Space Support	
(FY 2020 Base: \$30,155)	
FY 2021 Budget Request.....	\$34,194

FY 2019 Actual Overseas Contingency Operations \$24,966
FY 2020 Enacted Overseas Contingency Operations \$39,990

Exhibit OP-5, Subactivity Group 13C

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

IV. Performance Criteria and Evaluation Summary

Air Force Satellite Control Network (AFSCN) Satellite Contacts

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Daily (Projected Average)	538	619	700
Annual (Projected)	196,500	226,000	255,300
Network Support Hours	90,000	103,500	116,900

Defense Meteorological Satellite Program

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Primary Satellites in Orbit	3	3	3

Global Positioning System

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Primary Satellites in Orbit	30	31	31

Space Situational Awareness Operations

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Dedicated Sensors	7	8	14
Contributing Sensors	3	3	11
Primary Satellites in Orbit	8	10	10

Counterspace

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Defensive	3	4	4
Offensive	13	16	16

FY 2019 Actual Overseas Contingency Operations \$24,966
FY 2020 Enacted Overseas Contingency Operations \$39,990

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,313	2,302	2,694	392
Officer	1,462	1,457	1,616	159
Enlisted	851	845	1,078	233
<u>Civilian FTEs (Total)</u>	642	827	-93	-920
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	642	799	-114	-913
U.S. Direct Hire	642	799	-114	-913
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	642	799	-114	-913
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	28	21	-7
U.S. Direct Hire	0	28	21	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	28	21	-7
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>	1,770	1,979	114	-1,865

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$24,966
FY 2020 Enacted Overseas Contingency Operations \$39,990

Exhibit OP-5, Subactivity Group 13C

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

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	69,170	0	2.78%	1,923	18,647	89,740	0	1.54%	1,382	-81,151	9,971
103	WAGE BOARD	4,319	0	2.78%	120	-4,439	0	0	1.54%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	40	0	2.78%	1	-41	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	72	72	0	1.54%	1	15	88
	TOTAL CIVILIAN PERSONNEL COMPENSATION	73,529	0		2,044	14,239	89,812	0		1,383	-81,136	10,059
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	10,560	0	2.00%	211	-8,277	2,494	0	2.00%	50	-1,461	1,083
	TOTAL TRAVEL	10,560	0		211	-8,277	2,494	0		50	-1,461	1,083
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	21	0	-0.67%	0	639	660	0	-5.07%	-33	-627	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	2,392	0	8.05%	193	876	3,461	0	9.69%	335	-3,837	-41
418	AF RETAIL SUPPLY (GSD)	714	0	2.87%	20	1,777	2,511	0	2.57%	65	-2,407	169
	TOTAL DWCF SUPPLIES AND MATERIALS	3,127	0		213	3,292	6,632	0		366	-6,870	128
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	24	0	0.50%	0	61	85	0	0.65%	1	-86	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	408	0	-8.63%	-35	5,904	6,277	0	4.80%	301	-6,520	58
	TOTAL OTHER FUND PURCHASES	432	0		-35	5,965	6,362	0		302	-6,606	58
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	17.00%	0	46	46	0	-5.20%	-2	3	47
705	AMC CHANNEL CARGO	158	0	2.00%	3	-161	0	0	2.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	239	0	2.00%	5	0	244	0	2.00%	5	-210	39
	TOTAL TRANSPORTATION	397	0		8	-115	290	0		2	-206	86
<u>OTHER PURCHASES</u>												

FY 2019 Actual Overseas Contingency Operations \$24,966
FY 2020 Enacted Overseas Contingency Operations \$39,990

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
913 PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	17	17	0	2.00%	0	-17	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	3,127	0	2.00%	63	8,553	11,743	0	2.00%	235	-10,824	1,154
915 RENTS (NON-GSA)	349	0	2.00%	7	947	1,303	0	2.00%	26	-1,239	90
917 POSTAL SERVICES (U.S.P.S.)	8	0	2.00%	0	-8	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	8,670	0	2.00%	173	-3,389	5,454	0	2.00%	109	-3,498	2,065
921 PRINTING AND REPRODUCTION	470	0	2.00%	9	-361	118	0	2.00%	2	-83	37
922 EQUIPMENT MAINTENANCE BY CONTRACT	8,078	0	2.00%	162	-1,425	6,815	0	2.00%	136	-705	6,246
923 FACILITY SUSTAIN, RESTORE MOD BY CT	2,436	-1	2.00%	49	-2,397	87	-13	2.00%	1	-81	-6
925 EQUIPMENT PURCHASES (NON-FUND)	13,722	0	2.00%	274	-7,254	6,742	0	2.00%	135	-2,091	4,786
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	231,520	45	2.00%	4,631	64,088	300,284	-260	2.00%	6,000	-303,604	2,420
932 MANAGEMENT AND PROFESSIONAL SUP SVS	24,196	0	2.00%	484	-23,620	1,060	0	2.00%	21	-238	843
933 STUDIES, ANALYSIS, AND EVALUATIONS	3,509	0	2.00%	70	3,321	6,900	0	2.00%	138	-4,117	2,921
934 ENGINEERING AND TECHNICAL SERVICES	34,607	0	2.00%	692	-18,241	17,058	0	2.00%	341	-15,534	1,865
935 TRAINING AND LEADERSHIP DEVELOPMENT	146	0	2.00%	3	-62	87	0	2.00%	2	-89	0
955 OTHER COSTS-MEDICAL CARE	44	0	3.90%	2	-6	40	0	3.90%	2	-42	0
957 OTHER COSTS-LANDS AND STRUCTURES	476	0	2.00%	10	-486	0	0	2.00%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEMN	-32	0	2.00%	-1	33	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	22	22	0	2.00%	0	-22	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	825	0	2.00%	17	-702	140	0	2.00%	3	-102	41
989 OTHER SERVICES	21,813	0	2.00%	436	-21,665	584	0	2.00%	12	-278	318
TOTAL OTHER PURCHASES	353,974	44		7,081	-2,645	358,454	-273		7,164	-342,565	22,780
GRAND TOTAL	442,019	44		9,522	12,459	464,044	-273		9,268	-438,845	34,194

FY 2019 Actual Overseas Contingency Operations \$24,966
FY 2020 Enacted Overseas Contingency Operations \$39,990

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the US Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). USNORTHCOM's mission is to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US. USNORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. USNORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary and the changing conditions in the Arctic.

II. Force Structure Summary:

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

FY 2019 Actual Overseas Contingency Operations \$295
FY 2020 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

III. Financial Summary (\$ in Thousands):

		FY 2020					
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
						<u>Enacted</u>	
COMBATANT COMMAND MISSION OPERATIONS - USNORTHCOM	\$207,950	\$184,655	\$334	0.18%	\$184,989	\$184,989	\$204,268
SUBACTIVITY GROUP TOTAL	\$207,950	\$184,655	\$334	0.18%	\$184,989	\$184,989	\$204,268
			<u>Change</u>				
			<u>FY 2020/FY 2020</u>	<u>Change</u>			
				<u>FY 2020/FY 2021</u>			
BASELINE FUNDING			\$184,655			\$184,989	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			334				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			184,989				
War-Related and Disaster Supplemental Appropriation			725				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			185,714				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-725				
Less: X-Year Carryover (Supplemental)			0				
Price Change						3,547	
Functional Transfers						-997	
Program Changes						16,729	
NORMALIZED CURRENT ESTIMATE			\$184,989			\$204,268	

FY 2019 Actual Overseas Contingency Operations \$295
FY 2020 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$184,655
1. Congressional Adjustments	\$334
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$334
1) PROGRAM INCREASE LAW 115-68 IMPLEMENTATION.....	\$334
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount.....	\$184,989
2. War-Related and Disaster Supplemental Appropriations.....	\$725
a) Overseas Contingency Operations Funding	\$725
1) Overseas Contingency Operations Funding.....	\$725
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2019 Actual Overseas Contingency Operations \$295
FY 2020 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$185,714
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$185,714
5. Less: Emergency Supplemental Funding	\$-725
a) Less: War-Related and Disaster Supplemental Appropriation	\$-725
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$184,989
6. Price Change	\$3,547
7. Transfers.....	\$-997
a) Transfers In	\$549
1) DWR Direct Mission Support - Security Cooperation	\$549
<p>Increase reflects transfer from Defense Security Cooperation Agency (-\$549) to Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C +\$549) for the purpose of executing security cooperation activities, including planning, assessments and monitoring activities. The combatant commands have the primary responsibility for these requirements.</p>	

FY 2019 Actual Overseas Contingency Operations \$295
FY 2020 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

Op32:
932 Management and Prof Supt Svs
(FY 2020 Base: \$67,669)

b) Transfers Out \$-1,546

1) Centralize Long-term Vehicle Leases \$-712

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), **Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712)**, Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
308 Travel of Persons

2) Civilian Pay - Manpower Transfer to US Space Command \$-834

Decrease reflects transfer from **Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$834)** to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$834) in order to support the transfer of command and control responsibilities.

Op32:
101 Executive General Schedule

8. Program Increases \$19,176

a) Annualization of New FY 2020 Program \$0

FY 2019 Actual Overseas Contingency Operations \$295
FY 2020 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$19,176

1) Civilian Pay - Average Workyear Cost Adjustment..... \$16,222
Adjusted average workyear cost based on historical execution and updated compensation and benefits.

Op32:
101 Execution General Schedule

(FY 2020 Base: \$3)

2) Civilian Pay - USNORTHCOM Headquarters Increase..... \$2,954
Increase of 34 civilian Full Time Equivalents (FTEs) and full year funding as part of USNORTHCOM headquarters civilian workforce adjustments to align with execution.

Op32:
101 Executive General Schedule

9. Program Decreases..... \$-2,447

a) One-Time FY 2020 Costs \$-341

1) Direct Mission Support - PL 115-68..... \$-341
Decrease is the result of a one-time increase in FY 2020 for implementation of Public Law 115-68, The Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funds training of gender advisors in the Combatant Commands (CCMDs).

Op32:
932 Management and Professional Sup Svs
(FY 2020 Base: \$67,669)

FY 2019 Actual Overseas Contingency Operations \$295
FY 2020 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

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

c) Program Decreases in FY 2021 \$-2,106

1) Direct Mission Support - USNORTHCOM Insourcing..... \$-2,106

Decrease reflects conversion from contractor support to civilian personnel. These positions support a variety of planning and operational activities to include nuclear command and control, operational and contingency planning, maritime situational awareness, integrated/tactical warning assessment and analysis at the combatant command headquarters.

Op32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

932 Management and Professional Sup Svs

(FY 2020 Base: \$67,669)

FY 2021 Budget Request..... \$204,268

FY 2019 Actual Overseas Contingency Operations \$295
 FY 2020 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actuals BASELINE	OCO	TOTAL	FY 2020 Enacted BASELINE	FY 2021 Request BASELINE
CORE OPERATIONS	54,025	15	54,040	49,748	52,452
DIRECT MISSION SUPPORT	125,774	271	126,045	106,598	121,268
MISO	491	0	491	531	541
NORAD OPERATIONS	<u>27,365</u>	<u>9</u>	<u>27,374</u>	<u>28,112</u>	<u>30,007</u>
	207,655	295	207,950	184,989	204,268

FY 2019 Actual Overseas Contingency Operations \$295
FY 2020 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	-40	-8	-10	-2
Officer	-37	-13	-14	-1
Enlisted	-3	5	4	-1
<u>Civilian FTEs (Total)</u>	740	855	813	-42
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	740	825	783	-42
U.S. Direct Hire	740	825	783	-42
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	740	825	783	-42
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	30	30	0
U.S. Direct Hire	0	30	30	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	30	30	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>	454	350	346	-4

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$295
FY 2020 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	97,833	0	2.78%	2,720	-4,429	96,124	0	1.54%	1,480	18,149	115,753
107	VOLUNTARY SEPARATION INCENTIVE PAY	20	0	2.78%	1	-21	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	41	41	0	1.54%	1	193	235
121	PERMANENT CHANGE OF STATION (PCS)	1	0	2.78%	0	-1	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	97,854	0		2,720	-4,409	96,165	0		1,481	18,342	115,988
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	12,976	0	2.00%	260	-4,847	8,389	0	2.00%	168	-190	8,367
	TOTAL TRAVEL	12,976	0		260	-4,847	8,389	0		168	-190	8,367
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	36	0	-0.67%	0	-28	8	0	-5.07%	0	0	8
418	AF RETAIL SUPPLY (GSD)	39	0	2.87%	1	-40	0	0	2.57%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	75	0		1	-68	8	0		0	0	8
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	253	0	-10.00%	-25	-107	121	0	1.30%	2	0	123
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	5,760	0	-8.63%	-497	5,136	10,399	0	4.80%	499	-315	10,583
	TOTAL OTHER FUND PURCHASES	6,013	0		-522	5,029	10,520	0		501	-315	10,706
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	172	0	2.00%	3	-175	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	172	0		3	-175	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,751	0	2.00%	75	-1,746	2,080	0	2.00%	42	-5	2,117
915	RENTS (NON-GSA)	3,217	0	2.00%	64	-2,449	832	0	2.00%	17	-2	847
917	POSTAL SERVICES (U.S.P.S.)	4	0	2.00%	0	-4	0	0	2.00%	0	0	0

FY 2019 Actual Overseas Contingency Operations \$295
FY 2020 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
920 SUPPLIES AND MATERIALS (NON-DWCF)	3,644	0	2.00%	73	5,767	9,484	0	2.00%	190	3	9,677
921 PRINTING AND REPRODUCTION	1,033	0	2.00%	21	-814	240	0	2.00%	5	-1	244
922 EQUIPMENT MAINTENANCE BY CONTRACT	21,971	0	2.00%	439	-2,222	20,188	0	2.00%	404	609	21,201
923 FACILITY SUSTAIN, RESTORE MOD BY CT	824	0	2.00%	16	-483	357	0	2.00%	7	0	364
925 EQUIPMENT PURCHASES (NON-FUND)	8,637	0	2.00%	173	3,626	12,436	0	2.00%	249	64	12,749
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	29	29	0	2.00%	1	0	30
932 MANAGEMENT AND PROFESSIONAL SUP SVS	19,589	0	2.00%	392	-7,483	12,498	0	2.00%	250	-2,746	10,002
933 STUDIES, ANALYSIS, AND EVALUATIONS	2,494	0	2.00%	50	-2,544	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	2,778	0	2.00%	56	1,516	4,350	0	2.00%	87	-10	4,427
935 TRAINING AND LEADERSHIP DEVELOPMENT	139	0	2.00%	3	196	338	0	2.00%	7	-6	339
957 OTHER COSTS-LANDS AND STRUCTURES	319	0	2.00%	6	-31	294	0	2.00%	6	-1	299
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	1	0	2.00%	0	-1	0	0	2.00%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	164	0	0.00%	0	-164	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	17,511	0	2.00%	350	-11,080	6,781	0	2.00%	136	-14	6,903
989 OTHER SERVICES	4,784	0	2.00%	96	-4,880	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	90,860	0		1,814	-22,767	69,907	0		1,398	-2,106	69,199
GRAND TOTAL	207,950	0		4,276	-27,237	184,989	0		3,547	15,732	204,268

FY 2019 Actual Overseas Contingency Operations \$295
FY 2020 Enacted Overseas Contingency Operations \$725

Exhibit OP-5, Subactivity Group 15C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

I. Description of Operations Financed:

Funding in this Subactivity Group resources US Strategic Command (USSTRATCOM) core operations and mission support to deter strategic attack and as directed employ forces to guarantee the security of our nation and our allies. Funding supports the operations and administration of the Combatant Command (CCMD) headquarters staff, including civilian pay, travel, supplies, and training. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

II. Force Structure Summary:

The Air Force is the Combatant Command Support Agent (CCSA) for USSTRATCOM. As the CCSA, the Air Force is responsible for funding CCMD Unified Command Plan missions to include strategic deterrence, nuclear operations, joint electromagnetic spectrum operations, global strike, missile defense, analysis and targeting, missile threat assessment, and associated planning and exercises to ensure combat readiness and provide fully capable strategic forces. To achieve this mission USSTRATCOM demonstrates its capabilities through routine deployments, tests, exercises, and operations of forces to show we are ready with defense and response options to fight and win. USSTRATCOM integrates its Defense Critical Missions and implements the Joint Strategic Campaign Plan by engaging with the Joint Force, Allies, and partners. USSTRATCOM's forces and capabilities underpin and enable all other Joint Force operations and as a Functional CCMD, coordinates the planning, employment and operation of DOD strategic assets crossing multiple geographic command boundaries and through all war fighting domains. USSTRATCOM strengthens relationships by engaging military, government, allied, academic, non-governmental, and commercial entities that contribute toward campaign and alliance objectives.

FY 2019 Actual Overseas Contingency Operations \$178
FY 2020 Enacted Overseas Contingency Operations \$926

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2020						<u>Normalized Current Enacted</u>	<u>FY 2021 Request</u>
	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
COMBATANT COMMAND MISSION OPERATIONS - USSTRATCOM	\$525,194	\$478,357	\$0	0.00%	\$478,357	\$478,357	\$526,809	
SUBACTIVITY GROUP TOTAL	\$525,194	\$478,357	\$0	0.00%	\$478,357	\$478,357	\$526,809	
			<u>Change</u>			<u>Change</u>		
			<u>FY 2020/FY 2020</u>			<u>FY 2020/FY 2021</u>		
BASELINE FUNDING			\$478,357			\$478,357		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			478,357					
War-Related and Disaster Supplemental Appropriation			926					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			479,283					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-926					
Less: X-Year Carryover (Supplemental)			0					
Price Change						8,608		
Functional Transfers						28,777		
Program Changes						11,067		
NORMALIZED CURRENT ESTIMATE			\$478,357			\$526,809		

FY 2019 Actual Overseas Contingency Operations \$178
FY 2020 Enacted Overseas Contingency Operations \$926

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$478,357
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$478,357
2. War-Related and Disaster Supplemental Appropriations	\$926
a) Overseas Contingency Operations Funding	\$926
1) Overseas Contingency Operations Funding	\$926
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

FY 2019 Actual Overseas Contingency Operations \$178
FY 2020 Enacted Overseas Contingency Operations \$926

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$479,283
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$479,283
5. Less: Emergency Supplemental Funding.....	\$-926
a) Less: War-Related and Disaster Supplemental Appropriation	\$-926
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2020 Current Estimate.....	\$478,357
6. Price Change	\$8,608
7. Transfers.....	\$28,777
a) Transfers In	\$39,352
1) Civilian Pay - Defense Information Systems Agency Transfer	\$14,441
Increase supports transfer of 80 Full Time Equivalents (FTEs) and full year funding from Defense Information Systems Agency (- \$14,441) to Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$14,441) US Strategic Command in compliance with Nuclear Command Control and Communications Governance Improvement Implementation Plan signed by the Secretary of Defense in October 2018.	

Op32:

FY 2019 Actual Overseas Contingency Operations \$178
FY 2020 Enacted Overseas Contingency Operations \$926

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

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

2) Direct Mission Support - Defense Information Systems Agency Transfer \$15,817

Increase reflects transfer from Defense Information Systems Agency Transfer (-\$15,817) to **Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$15,817)**. This transfer complies with the Nuclear Command, Control and Communications (NC3) Governance Improvement (NGI) Implementation Plan direction to transfer the Joint Systems Engineering and Integration Office (JSEIO) from DISA to the NC3 Enterprise Center (NEC). The JSEIO provides systems engineering for the National Leadership Command Capability that includes, but is not limited to, the NC3 enterprise.

Op32:

934 Engineering and Technical Services
(FY 2020 Base: \$232,012)

3) Direct Mission Support - Information Technology..... \$9,094

Increase reflects transfer from Other Procurement Air Force (-\$9,094) to **Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$9,094)**. Transfer will provide transparency of funding to support USSTRATCOM Information Technology technical refresh of aging equipment.

Op32:

671 DISA DISN Subscription Services (DSS)
925 Equipment Purchases (Non-FUND)
(FY 2020 Base: \$232,012)

b) Transfers Out \$-10,575

1) Civilian Pay - Transfer Strategic Command Function to Navy \$-6,106

Decrease transfers 54 civilian Full Time Equivalent (FTEs) and funding from **Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$6,106)** to the US Naval Forces Strategic Command (+\$6,106).

Op32:

101 Executive General Schedule
(FY 2020 Base: \$8,400)

2) Civilian Pay - Transfer to USSPACECOM \$-2,901

Decrease reflects realignment from USNORTHCOM, **USSTRATCOM**, and USCYBERCOM to Combatant Command Mission

FY 2019 Actual Overseas Contingency Operations \$178
FY 2020 Enacted Overseas Contingency Operations \$926

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

Operations - USSPACECOM (Subactivity Group 15X -\$2,901) to align command and control mission and funds to the USSPACECOM Combatant Command.

Op32:
101 Execution General Schedule

3) Direct Mission Support - USSPACECOM Realignment\$-1,568
Decrease reflects transfer from **Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$1,568)** to
Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$1,568) to align mission and funds to the
proper combatant command.

Op32:
933 Studies, Analysis, and Evaluations
(FY 2020 Base: \$232,012)

8. Program Increases	\$27,603
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$27,603
1) Civilian Pay - Average Workyear Adjustment	\$4,183
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	
Op32: 101 Execution General Schedule	
2) Civilian Pay - Global Strike Command	\$6,013
AF Global Strike Command has reorganized to satisfy Secretary of Defense 2017 guidance to establish strategic and operational support for US Strategic Command missions. Fully funds 53 FTEs from various program elements to the newly formed operational command.	
Op32: 101 Executive General Schedule	

FY 2019 Actual Overseas Contingency Operations \$178
FY 2020 Enacted Overseas Contingency Operations \$926

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

(53 FTE)

3) Core Operations - Nuclear Command, Control and Communications Governance \$9,840
Increase for USSTRATCOM to operate the nation's Nuclear Command, Control and Communications (NC3) systems under a single chain of command as directed by the Secretary of Defense. Funds NC3 Governance Improvement reform to provide the tools necessary for NC3 enterprise portfolio management.

Op32:
932 Management and Professional Support Services
(FY 2020 Base: \$13,455)

4) Direct Mission Support - Electromagnetic Spectrum Modeling \$4,823
Increase for sustainment of Space Modeling and Simulation tools after development. Also includes internal realignment from civilian pay to contractor support to correct programming error.

Op32:
933 Studies Analysis, and Evaluations
934 Engineering and Technical Services
(FY 2020 Base: \$232,012)

5) Direct Mission Support - Global Sensor Integration on Networks \$2,744
Increase for implementation and sustainment of the Global Sensor Integration on Networks (GSIN). GSIN is a technical effort that breaks down stovepipes and shares data net-centrally to meet the decision making demands for real-time unfolding events. Funds improvements to algorithmic logic, architecture and communication paths.

Op32:
932 Management and Technical Services
(FY 2020 Base: \$232,012)

6) Internal Realignment \$0
Internal realignment within the Subactivity Group to align program funding to historical and projected execution trends for information technology purchases.

Op32:
Increase: 925 Equipment Purchases (Non-Fund) +\$13,499K
Decrease: 914 Purchased Communications (Non-DWCF) -\$13,499K

FY 2019 Actual Overseas Contingency Operations \$178
FY 2020 Enacted Overseas Contingency Operations \$926

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

9. Program Decreases.....	\$-16,536
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-16,536
1) Civilian Pay - 1.5% Civilian Reduction	\$-4,381
Decrease reflects 1.5% reduction in Full Time Equivalents (FTE) and associated funding required to offset other mandated priority Air Force Requirements.	
Op32:	
101 Executive General Schedule	
(FY 2020 Base: \$0)	
2) Cyberspace Activities - Joint Electromagnetic Spectrum Information Analysis and Fusion Center	\$-12,155
Decrease reflects conclusion of the initial startup costs for the Joint Electromagnetic Spectrum Information Analysis and Fusion Center at USSTRATCOM.	
Op32:	
989 Other Services	
(FY 2020 Base: \$24,424)	
FY 2021 Budget Request.....	\$526,809

FY 2019 Actual Overseas Contingency Operations \$178
FY 2020 Enacted Overseas Contingency Operations \$926

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actual BASELINE	OCO	TOTAL	FY 2020 Enacted BASELINE	FY 2021 Request BASELINE
CORE OPERATIONS	115,307	24	115,331	112,924	122,409
DIRECT MISSION SUPPORT	282,327	8	282,335	236,098	273,157
NUCLEAR DETERRENCE	125,011	146	125,157	104,911	118,486
CYBERSPACE ACTIVITIES	<u>2,371</u>	<u>0</u>	<u>2,371</u>	<u>24,424</u>	<u>12,757</u>
TOTAL	525,016	178	525,194	478,357	526,809

FY 2019 Actual Overseas Contingency Operations \$178
FY 2020 Enacted Overseas Contingency Operations \$926

Exhibit OP-5, Subactivity Group 15D

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Fiscal Year (FY) 2021 Budget Estimates
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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	145	-230	93	323
Officer	-33	-162	-41	121
Enlisted	178	-68	134	202
<u>Civilian FTEs (Total)</u>	1,570	1,749	1,755	6
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,570	1,732	1,738	6
U.S. Direct Hire	1,570	1,732	1,738	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,570	1,732	1,738	6
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	17	17	0
U.S. Direct Hire	0	17	17	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	17	17	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>	1,436	1,298	1,453	155

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$178
FY 2020 Enacted Overseas Contingency Operations \$926

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	223,545	0	2.78%	6,215	-21,373	208,387	0	1.54%	3,209	10,484	222,080
103	WAGE BOARD	29	0	2.78%	1	-30	0	0	1.54%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	20	0	2.78%	1	-21	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	79	79	0	1.54%	1	765	845
121	PERMANENT CHANGE OF STATION (PCS)	61	0	2.78%	2	-63	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	223,655	0		6,218	-21,407	208,466	0		3,210	11,249	222,925
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	12,340	0	2.00%	247	-3,847	8,740	0	2.00%	175	-719	8,196
	TOTAL TRAVEL	12,340	0		247	-3,847	8,740	0		175	-719	8,196
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	16	0	-0.67%	0	52	68	0	-5.07%	-3	6	71
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	8	0	8.05%	1	-9	0	0	9.69%	0	0	0
418	AF RETAIL SUPPLY (GSD)	146	0	2.87%	4	807	957	0	2.57%	25	-8	974
	TOTAL DWCF SUPPLIES AND MATERIALS	170	0		5	850	1,025	0		21	-1	1,045
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.50%	0	304	304	0	0.65%	2	4	310
647	DISA ENTERPRISE COMPUTING CENTERS	738	0	-10.00%	-74	-664	0	0	1.30%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	977	0	-8.63%	-84	-735	158	0	4.80%	8	3,620	3,786
	TOTAL OTHER FUND PURCHASES	1,715	0		-158	-1,095	462	0		10	3,624	4,096
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	17.00%	0	17	17	0	-5.20%	-1	1	17
707	AMC TRAINING	5	0	19.40%	1	-6	0	0	-6.60%	0	0	0
771	COMMERCIAL TRANSPORTATION	90	0	2.00%	2	-92	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	95	0		3	-81	17	0		-1	1	17

FY 2019 Actual Overseas Contingency Operations \$178
FY 2020 Enacted Overseas Contingency Operations \$926

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	45,730	0	2.00%	915	28,455	75,100	0	2.00%	1,502	-14,596	62,006
915	RENTS (NON-GSA)	70	0	2.00%	1	137	208	0	2.00%	4	0	212
917	POSTAL SERVICES (U.S.P.S.)	8	0	2.00%	0	-8	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	4,108	0	2.00%	82	-30	4,160	0	2.00%	83	-301	3,942
921	PRINTING AND REPRODUCTION	125	0	2.00%	3	-128	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	46,380	0	2.00%	928	-3,152	44,156	0	2.00%	883	-94	44,945
923	FACILITY SUSTAIN, RESTORE MOD BY CT	4,528	0	2.00%	91	6,397	11,016	0	2.00%	220	-387	10,849
925	EQUIPMENT PURCHASES (NON-FUND)	46,332	0	2.00%	927	-12,515	34,744	0	2.00%	695	21,691	57,130
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	21,300	0	2.00%	426	-18,664	3,062	0	2.00%	61	-6	3,117
932	MANAGEMENT AND PROFESSIONAL SUP SVS	56,778	0	2.00%	1,136	-43,355	14,559	0	2.00%	291	12,208	27,058
933	STUDIES, ANALYSIS, AND EVALUATIONS	12,923	0	2.00%	258	-12,643	538	0	2.00%	11	740	1,289
934	ENGINEERING AND TECHNICAL SERVICES	16,413	0	2.00%	328	-15,618	1,123	0	2.00%	22	18,810	19,955
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,228	0	2.00%	25	1,535	2,788	0	2.00%	56	-6	2,838
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	-0.67%	0	-1	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	299	0	2.00%	6	6,221	6,526	0	2.00%	131	-14	6,643
987	OTHER INTRA-GOVERNMENTAL PURCHASES	29,123	0	2.00%	582	-29,705	0	0	2.00%	0	0	0
989	OTHER SERVICES	1,873	0	2.00%	37	59,757	61,667	0	2.00%	1,233	-12,354	50,546
	TOTAL OTHER PURCHASES	287,219	0		5,744	-33,316	259,647	0		5,193	25,690	290,530
	GRAND TOTAL	525,194	0		12,058	-58,895	478,357	0		8,608	39,844	526,809

FY 2019 Actual Overseas Contingency Operations \$178
FY 2020 Enacted Overseas Contingency Operations \$926

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

I. Description of Operations Financed:

Funding supports US Cyber Command (USCYBERCOM) mission to conduct and synchronize activities that secure, operate, and defend Department of Defense information networks. Further, these activities attain freedom of action in cyberspace while denying the same to adversaries, and when directed, conduct full spectrum cyberspace operations in order to deter or defeat threats to US interests and infrastructure. These activities also support Department of Defense mission assurance by achieving joint force commander objectives. This funding is critical to defending the homeland and deterring foreign adversaries by executing operational instructions and command and control of the Cyber Mission Forces consistent with the National Security Strategy and National Military Strategy of the United States.

II. Force Structure Summary:

USCYBERCOM's Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Forces Cyber/24th Air Force, and Marine Forces Cyberspace Command (MARFORCYBER). Coast Guard Cyber Command (CGCYBER), although subordinate to the Department of Homeland Security, has a direct support relationship to USCYBERCOM. USCYBERCOM also maintains operational control of the Cyber Mission Teams through six subordinate headquarters, four Joint Forces Headquarters-Cyber (JFHQ-C) (Army, Navy, Air Force, Marine Corps), Cyber National Mission Forces (CNMF), and Joint Force Headquarters DoD Information Network (JFHQ-DoDIN) to accomplish the mission objectives through three lines of effort: protect and defend US cyberspace interests, project power in and through cyberspace, and partner with interagency and partner nations.

FY 2019 Actual Overseas Contingency Operations \$36,573
FY 2020 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020			Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. Program Elements							
COMBATANT COMMAND MISSION OPERATIONS - USCYBERCOM	\$337,157	\$323,121	\$0	0.00%	\$323,121	\$323,121	\$314,524
SUBACTIVITY GROUP TOTAL	\$337,157	\$323,121	\$0	0.00%	\$323,121	\$323,121	\$314,524
			Change	Change			
			<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>			
BASELINE FUNDING			\$323,121	\$323,121			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			323,121				
War-Related and Disaster Supplemental Appropriation			35,189				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			358,310				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-35,189				
Less: X-Year Carryover (Supplemental)			0				
Price Change					6,237		
Functional Transfers					-414		
Program Changes					-14,420		
NORMALIZED CURRENT ESTIMATE			\$323,121		\$314,524		

FY 2019 Actual Overseas Contingency Operations \$36,573
FY 2020 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$323,121
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$323,121
2. War-Related and Disaster Supplemental Appropriations	\$35,189
a) Overseas Contingency Operations Funding	\$35,189
1) Overseas Contingency Operations Funding	\$35,189
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

FY 2019 Actual Overseas Contingency Operations \$36,573
FY 2020 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$358,310
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$358,310
5. Less: Emergency Supplemental Funding.....	\$-35,189
a) Less: War-Related and Disaster Supplemental Appropriation	\$-35,189
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2020 Current Estimate.....	\$323,121
6. Price Change	\$6,237
7. Transfers.....	\$-414
a) Transfers In	\$0
b) Transfers Out	\$-414
1) Civilian Pay - Transfer to USSPACECOM.....	\$-414
<p>Decrease reflects transfer from Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$414) to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$414) in order to support the transfer of command and control responsibilities.</p>	

FY 2019 Actual Overseas Contingency Operations \$36,573
 FY 2020 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

Op32:
101 Executive General Schedule

8. Program Increases	\$0
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$0
1) Internal Realignment.....	\$0
Realignment within the Subactivity Group to align program funding to historical and projected execution.	

Op32:
Increases:
922 Equipment Maintenance by Contract +\$5,001K
932 Management and Professional Sup Svs +\$45,000K
934 Engineering and Technical Services +\$30,000K
989 Other Services +\$4,400K
Decreases:
914 Purchased Communications (Non-DWCF) -7,329K
915 Rents (Non-GSA) -\$69,113K
923 Facility Sustain, Restore Mod by Ct -\$2,171K
925 Equipment Purchases (Non-Fund) -\$1,583K
935 Training and Leadership Development -\$4,205K
(FY 2020 Base: \$261,502)

9. Program Decreases.....	\$-14,420
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0

FY 2019 Actual Overseas Contingency Operations \$36,573
FY 2020 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

c) Program Decreases in FY 2021 \$-14,420

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-3,321
Adjusted average workyear cost based on historical execution and updated compensation and benefits.

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

2) Cyberspace Activities..... \$-11,099
Planned decrease due to completion of the final design of the Joint Common Access Platform (JCAP) in FY2020. JCAP supports the Air Force's cyber mission in accessing targets and retrieving data.

Op32:
914 Purchased Communications (Non-DWCF)
(FY 2020 Base: \$261,502)

FY 2021 Budget Request..... \$314,524

FY 2019 Actual Overseas Contingency Operations \$36,573
FY 2020 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actuals			FY 2020 Enacted			FY 2021 Request
	BASELINE	OCO	TOTAL	BASELINE	OCO	TOTAL	
Cyberspace Activities	290,823	36,573	327,396	313,766	35,189	348,955	305,003
Direct Mission Support	9,761	-	9,761	9,355	-	9,355	9,521
SAG 15E Total	300,584	36,573	337,157	323,121	35,189	358,310	314,524

FY 2019 Actual Overseas Contingency Operations \$36,573
FY 2020 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	-39	-14	-4	10
Officer	-22	-16	-13	3
Enlisted	-17	2	9	7
<u>Civilian FTEs (Total)</u>	0	465	471	6
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	465	471	6
U.S. Direct Hire	0	465	471	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	465	471	6
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>	1,457	1,511	1,309	-202

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$36,573
FY 2020 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	43,034	0	2.78%	1,196	8,011	52,241	0	1.54%	805	-3,865	49,181
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	23	23	0	1.54%	0	130	153
	TOTAL CIVILIAN PERSONNEL COMPENSATION	43,034	0		1,196	8,034	52,264	0		805	-3,735	49,334
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,627	0	2.00%	53	127	2,807	0	2.00%	56	5	2,868
	TOTAL TRAVEL	2,627	0		53	127	2,807	0		56	5	2,868
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	-8.63%	0	520	520	0	4.80%	25	-14	531
	TOTAL OTHER FUND PURCHASES	0	0		0	520	520	0		25	-14	531
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	31	0	2.00%	1	-32	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,122	0	2.00%	122	83,621	89,865	0	2.00%	1,797	-17,397	74,265
915	RENTS (NON-GSA)	6,561	0	2.00%	131	106,203	112,895	0	2.00%	2,258	-69,113	46,040
920	SUPPLIES AND MATERIALS (NON-DWCF)	481	0	2.00%	10	456	947	0	2.00%	19	2	968
922	EQUIPMENT MAINTENANCE BY CONTRACT	22,608	0	2.00%	452	-22,800	260	0	2.00%	5	5,001	5,266
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	2,163	2,163	0	2.00%	43	-2,206	0
925	EQUIPMENT PURCHASES (NON-FUND)	13,126	0	2.00%	263	24,624	38,013	0	2.00%	760	-2,582	36,191
932	MANAGEMENT AND PROFESSIONAL SUP SVS	128,796	0	2.00%	2,576	-131,372	0	0	2.00%	0	45,000	45,000
933	STUDIES, ANALYSIS, AND EVALUATIONS	9,612	0	2.00%	192	-9,804	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	11,786	0	2.00%	236	-12,022	0	0	2.00%	0	30,000	30,000
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,844	0	2.00%	57	14,856	17,757	0	2.00%	355	-4,205	13,907
957	OTHER COSTS-LANDS AND STRUCTURES	117	0	2.00%	2	-119	0	0	2.00%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	1,404	0	0.00%	0	-1,404	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	84,961	0	2.00%	1,699	-86,660	0	0	2.00%	0	0	0
989	OTHER SERVICES	3,047	0	2.00%	61	2,522	5,630	0	2.00%	113	4,411	10,154

FY 2019 Actual Overseas Contingency Operations \$36,573
FY 2020 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
TOTAL OTHER PURCHASES	291,496	0		5,802	-29,768	267,530	0		5,351	-11,090	261,791
GRAND TOTAL	337,157	0		7,051	-21,087	323,121	0		6,237	-14,834	314,524

FY 2019 Actual Overseas Contingency Operations \$36,573
FY 2020 Enacted Overseas Contingency Operations \$35,189

Exhibit OP-5, Subactivity Group 15E

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the U.S. Central Command (USCENTCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of U.S. forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the U.S.

II. Force Structure Summary:

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Central Command (USCENTCOM). As the CCSA, the Air Force is responsible for restoring readiness and strengthening alliances as well as funding CCMD mission areas such as theater security cooperation, combating weapons of mass destruction, associated planning and exercises to ensure combat readiness. USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. USCENTCOM maintains a significant forward presence in the area of responsibility (AOR) consisting of combat forces from all four services. USCENTCOM executes all US military engagement activities, planning, and operations within the area of responsibility to include Syria, Iraq and Afghanistan. Additionally, USCENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

FY 2019 Actual Overseas Contingency Operations \$216,001
FY 2020 Enacted Overseas Contingency Operations \$163,015

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

III. Financial Summary (\$ in Thousands):

		FY 2020					
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
						<u>Enacted</u>	
COMBATANT COMMAND MISSION OPERATIONS - USCENTCOM	\$388,517	\$160,989	\$333	0.21%	\$161,322	\$161,322	\$186,116
SUBACTIVITY GROUP TOTAL	\$388,517	\$160,989	\$333	0.21%	\$161,322	\$161,322	\$186,116
			<u>Change</u>				
			<u>FY 2020/FY 2020</u>	<u>Change</u>			
				<u>FY 2020/FY 2021</u>			
BASELINE FUNDING			\$160,989			\$161,322	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			333				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			161,322				
War-Related and Disaster Supplemental Appropriation			163,015				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			324,337				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-163,015				
Less: X-Year Carryover (Supplemental)			0				
Price Change						3,398	
Functional Transfers						1,355	
Program Changes						20,041	
NORMALIZED CURRENT ESTIMATE			\$161,322			\$186,116	

FY 2019 Actual Overseas Contingency Operations \$216,001
FY 2020 Enacted Overseas Contingency Operations \$163,015

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$160,989
1. Congressional Adjustments	\$333
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$333
1) PROGRAM INCREASE LAW 115-68 IMPLEMENTATION.....	\$333
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount.....	\$161,322
2. War-Related and Disaster Supplemental Appropriations.....	\$163,015
a) Overseas Contingency Operations Funding	\$163,015
1) Overseas Contingency Operations Funding.....	\$163,015
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2019 Actual Overseas Contingency Operations \$216,001
FY 2020 Enacted Overseas Contingency Operations \$163,015

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$324,337
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$324,337
5. Less: Emergency Supplemental Funding	\$-163,015
a) Less: War-Related and Disaster Supplemental Appropriation	\$-163,015
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$161,322
6. Price Change	\$3,398
7. Transfers.....	\$1,355
a) Transfers In	\$1,355
1) Civilian Pay - Cyber USCENTCOM Transfer.....	\$1,355
Decrease reflects an erroneous transfer from USCENTCOM Cyberspace Sustainment (Subactivity Group 15U -\$1,355) to Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F +\$1,355) . Air Force requests \$1,355 in funding be transferred back to Subactivity Group 15U.	

FY 2019 Actual Overseas Contingency Operations \$216,001
FY 2020 Enacted Overseas Contingency Operations \$163,015

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

Op32:
101 Executive General Schedule

b) Transfers Out \$0

8. Program Increases \$20,847

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

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$20,847

1) Civilian Pay - Average Workyear Cost Adjustment..... \$4,254
Adjusted average workyear cost based on historical execution and updated compensation and benefits.

Op32:
101 Execution General Schedule

(FY 2020 Base: \$0)

2) Direct Mission Support - Nuclear Command, Control and Communications..... \$2,366
Increase due to a one-time transfer in FY 2020 for the purpose of moving the nation's Nuclear Command, Control and Communications (NC3) systems under a single chain of command.

Op32:
308 Travel of Persons
(FY 2020 Base: \$80,097)

3) Military Information Support Operations \$14,227
Increase for Military Information Support Operations (MISO) for USCENTCOM to support influence efforts to counter adversarial coercive activities while shaping global perceptions of U.S. capabilities and intent.

Op32:
914 Purchased Communications (NON-DWCF)

FY 2019 Actual Overseas Contingency Operations \$216,001
FY 2020 Enacted Overseas Contingency Operations \$163,015

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

932 Management and Prof Supt Svs
(FY 2020 Base: \$39,929)

9. Program Decreases.....	\$-806
a) One-Time FY 2020 Costs	\$-340
1) Direct Mission Support - PL 115-68	\$-340
Decrease is the result of a one-time increase in FY 2020 for implementation of Public Law 115-68, The Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funds training of gender advisors in the Combatant Commands (CCMDs).	
Op32: 932 Management and Professional Sup Svs (FY 2020 Base: \$80,097)	
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-466
1) Direct Mission Support - Classified	\$-466
Decrease to a classified program. Additional details will be made available under separate cover upon request.	
Op32: 922 Equipment Maintenance by Contract (FY 2020 Base: \$80,097)	
FY 2021 Budget Request.....	\$186,116

FY 2019 Actual Overseas Contingency Operations \$216,001
FY 2020 Enacted Overseas Contingency Operations \$163,015

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actual BASELINE	OCO	TOTAL	FY 2020 Enacted BASELINE	FY 2021 Request BASELINE
Core Operations	42,874	26	42,900	37,425	39,000
Direct Mission Support	90,582	185,612	276,194	83,968	92,161
Military Information Support Operations	<u>39,060</u>	<u>30,363</u>	<u>69,423</u>	<u>39,929</u>	<u>54,955</u>
Total	172,516	216,001	388,517	161,322	186,116

FY 2019 Actual Overseas Contingency Operations \$216,001
FY 2020 Enacted Overseas Contingency Operations \$163,015

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	28	-14	-18	-4
Officer	27	-9	-12	-3
Enlisted	1	-5	-6	-1
<u>Civilian FTEs (Total)</u>	361	371	365	-6
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	361	337	331	-6
U.S. Direct Hire	361	335	329	-6
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	361	337	331	-6
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	34	34	0
U.S. Direct Hire	0	34	34	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	34	34	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>	1,619	1,335	605	-730

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$216,001
FY 2020 Enacted Overseas Contingency Operations \$163,015

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	49,603	0	2.78%	1,379	-9,839	41,143	0	1.54%	634	5,491	47,268
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	258	0	2.78%	7	-165	100	0	1.54%	2	-18	84
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	2.78%	0	6	6	0	1.54%	0	0	6
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	16	16	0	1.54%	0	135	151
121	PERMANENT CHANGE OF STATION (PCS)	66	0	2.78%	2	-68	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	49,927	0		1,388	-10,050	41,265	0		635	5,609	47,509
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	13,044	0	2.00%	261	-9,045	4,260	0	2.00%	85	2,988	7,333
	TOTAL TRAVEL	13,044	0		261	-9,045	4,260	0		85	2,988	7,333
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	-0.67%	0	-3	0	0	-5.07%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	8.05%	0	1,972	1,972	0	9.69%	191	-157	2,006
418	AF RETAIL SUPPLY (GSD)	2	0	2.87%	0	826	828	0	2.57%	21	-6	843
	TOTAL DWCF SUPPLIES AND MATERIALS	5	0		0	2,795	2,800	0		212	-163	2,849
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,113	0	-8.63%	-96	6,308	7,325	0	4.80%	352	-223	7,454
697	REFUNDS	-174	0	0.00%	0	174	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	939	0		-96	6,482	7,325	0		352	-223	7,454
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	506	0	17.00%	86	-584	8	0	-5.20%	0	0	8
771	COMMERCIAL TRANSPORTATION	280	0	2.00%	6	-280	6	0	2.00%	0	0	6
	TOTAL TRANSPORTATION	786	0		92	-864	14	0		0	0	14
<u>OTHER PURCHASES</u>												

FY 2019 Actual Overseas Contingency Operations \$216,001
FY 2020 Enacted Overseas Contingency Operations \$163,015

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
913 PURCHASED UTILITIES (NON-DWCF)	43	0	2.00%	1	-44	0	0	2.00%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	154,318	0	2.00%	3,086	-138,906	18,498	0	2.00%	370	117	18,985
915 RENTS (NON-GSA)	455	0	2.00%	9	-439	25	0	2.00%	1	-1	25
917 POSTAL SERVICES (U.S.P.S.)	20	0	2.00%	0	-20	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	4,774	0	2.00%	95	-3,015	1,854	0	2.00%	37	-5	1,886
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,432	0	2.00%	49	9,241	11,722	0	2.00%	234	-889	11,067
923 FACILITY SUSTAIN, RESTORE MOD BY CT	2,502	0	2.00%	50	-2,515	37	0	2.00%	1	0	38
925 EQUIPMENT PURCHASES (NON-FUND)	1,301	0	2.00%	26	1,961	3,288	0	2.00%	66	-8	3,346
932 MANAGEMENT AND PROFESSIONAL SUP SVS	58,629	0	2.00%	1,173	-14,789	45,013	0	2.00%	900	14,125	60,038
933 STUDIES, ANALYSIS, AND EVALUATIONS	6,182	0	2.00%	124	-4,766	1,540	0	2.00%	31	-4	1,567
934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	14,573	14,573	0	2.00%	291	-31	14,833
935 TRAINING AND LEADERSHIP DEVELOPMENT	25	0	2.00%	1	118	143	0	2.00%	3	-1	145
937 LOCALLY PURCHASED FUEL (NON-SF)	34	0	-0.67%	0	-34	0	0	2.00%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	5,469	0	2.00%	109	-5,504	74	0	2.00%	1	0	75
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	7	0	2.00%	0	-7	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	73	0	2.00%	1	-74	0	0	2.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	75,523	0	2.00%	1,510	-77,033	0	0	2.00%	0	0	0
989 OTHER SERVICES	12,029	0	2.00%	241	-3,379	8,891	0	2.00%	178	-117	8,952
TOTAL OTHER PURCHASES	323,816	0		6,475	-224,633	105,658	0		2,113	13,186	120,957
GRAND TOTAL	388,517	0		8,120	-235,315	161,322	0		3,398	21,396	186,116

FY 2019 Actual Overseas Contingency Operations \$216,001
FY 2020 Enacted Overseas Contingency Operations \$163,015

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the U.S. Special Operations Command (USSOCOM) and mission to provide for the functional combatant capability and geographic worldwide mobility of United States (U.S.) Special Operations Forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the U.S.

II. Force Structure Summary:

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for U.S. Special Operations Command (USSOCOM). As the CCSA, the Air Force is responsible for funding CCMD mission areas to provide fully capable Special Operations Forces (SOF) to defend the U.S. and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, USSOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

FY 2019 Actual Overseas Contingency Operations \$20,470
FY 2020 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2020						<u>Normalized Current Enacted</u>	<u>FY 2021 Request</u>
	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
COMBATANT COMMAND MISSION OPERATIONS - USSOCOM	\$25,486	\$6,225	\$333	5.35%	\$6,558	\$6,558	\$9,881	
SUBACTIVITY GROUP TOTAL	\$25,486	\$6,225	\$333	5.35%	\$6,558	\$6,558	\$9,881	
<u>B. Reconciliation Summary</u>			<u>Change FY 2020/FY 2020</u>		<u>Change FY 2020/FY 2021</u>			
BASELINE FUNDING			\$6,225		\$6,558			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			333					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			6,558					
War-Related and Disaster Supplemental Appropriation			19,000					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			25,558					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-19,000					
Less: X-Year Carryover (Supplemental)			0					
Price Change					115			
Functional Transfers					0			
Program Changes					3,208			
NORMALIZED CURRENT ESTIMATE			\$6,558		\$9,881			

FY 2019 Actual Overseas Contingency Operations \$20,470
FY 2020 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$6,225
1. Congressional Adjustments	\$333
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$333
1) PROGRAM INCREASE LAW 115-68 IMPLEMENTATION.....	\$333
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount.....	\$6,558
2. War-Related and Disaster Supplemental Appropriations.....	\$19,000
a) Overseas Contingency Operations Funding	\$19,000
1) Overseas Contingency Operations Funding.....	\$19,000
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2019 Actual Overseas Contingency Operations \$20,470
FY 2020 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$25,558
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$25,558
5. Less: Emergency Supplemental Funding	\$-19,000
a) Less: War-Related and Disaster Supplemental Appropriation	\$-19,000
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$6,558
6. Price Change	\$115
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$3,553

FY 2019 Actual Overseas Contingency Operations \$20,470
FY 2020 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$3,553
1) Civilian Pay - Average Workyear Cost Adjustment	\$3,553
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	

Op32:
101 Execution General Schedule

9. Program Decreases.....	\$-345
a) One-Time FY 2020 Costs	\$-340
1) Direct Mission Support - PL 115-68.....	\$-340
Decrease is the result of a one-time increase in FY 2020 for implementation of Public Law 115-68, The Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funds training of gender advisors in the Combatant Commands (CCMDs).	
Op32: 989 Other Services (FY 2020 Base: \$2,826)	
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-5
1) Direct Mission Support.....	\$-5
Minor decrease due to inflation rate adjustment.	

FY 2019 Actual Overseas Contingency Operations \$20,470
FY 2020 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

Op32:
418 Air Force Retail Supply (GSD)
922 Equipment Maintenance by Contract
989 Other Services
(FY 2020 Base: \$2,826)

FY 2021 Budget Request.....\$9,881

FY 2019 Actual Overseas Contingency Operations \$20,470
FY 2020 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actual BASELINE	OCO	TOTAL	FY 2020 Enacted BASELINE	FY 2021 Request BASELINE
Direct Mission Support	4,913	20,470	25,383	6,558	9,778
Core Operations	<u>103</u>	<u>0</u>	<u>103</u>	<u>0</u>	<u>103</u>
TOTAL	5,016	20,470	25,486	6,558	9,881

FY 2019 Actual Overseas Contingency Operations \$20,470
FY 2020 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	-216	-206	-209	-3
Officer	-134	-113	-115	-2
Enlisted	-82	-93	-94	-1
<u>Civilian FTEs (Total)</u>	26	49	49	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	26	49	49	0
U.S. Direct Hire	26	49	49	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	26	49	49	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>	98	90	11	-79

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$20,470
FY 2020 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101 EXECUTIVE GENERAL SCHEDULE	3,149	0	2.78%	88	484	3,721	0	1.54%	57	3,559	7,337	
110 UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	11	11	0	1.54%	0	-6	5	
TOTAL CIVILIAN PERSONNEL COMPENSATION	3,149	0		88	495	3,732	0		57	3,553	7,342	
<u>TRAVEL</u>												
308 TRAVEL OF PERSONS	2,321	0	2.00%	46	-2,321	46	0	2.00%	1	0	47	
TOTAL TRAVEL	2,321	0		46	-2,321	46	0		1	0	47	
<u>DWCF SUPPLIES AND MATERIALS</u>												
418 AF RETAIL SUPPLY (GSD)	0	0	2.87%	0	194	194	0	2.57%	5	-1	198	
TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	194	194	0		5	-1	198	
<u>DWCF EQUIPMENT PURCHASES</u>												
505 AIR FORCE FUND EQUIPMENT	40	0	0.00%	0	-40	0	0	0.00%	0	0	0	
TOTAL DWCF EQUIPMENT PURCHASES	40	0		0	-40	0	0		0	0	0	
<u>TRANSPORTATION</u>												
703 JCS EXERCISES	357	0	17.00%	61	-418	0	0	-5.20%	0	0	0	
771 COMMERCIAL TRANSPORTATION	10	0	2.00%	0	-10	0	0	2.00%	0	0	0	
TOTAL TRANSPORTATION	367	0		61	-428	0	0		0	0	0	
<u>OTHER PURCHASES</u>												
913 PURCHASED UTILITIES (NON-DWCF)	36	0	2.00%	1	-37	0	0	2.00%	0	0	0	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	8,627	0	2.00%	173	-8,800	0	0	2.00%	0	0	0	
915 RENTS (NON-GSA)	222	0	2.00%	4	1,014	1,240	0	2.00%	25	-2	1,263	
920 SUPPLIES AND MATERIALS (NON-DWCF)	709	0	2.00%	14	-702	21	0	2.00%	0	0	21	
922 EQUIPMENT MAINTENANCE BY CONTRACT	248	0	2.00%	5	274	527	0	2.00%	11	-1	537	
923 FACILITY SUSTAIN, RESTORE MOD BY CT	194	0	2.00%	4	-198	0	0	2.00%	0	0	0	

FY 2019 Actual Overseas Contingency Operations \$20,470
FY 2020 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combat Command Mission Operations - USSOCOM

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
925 EQUIPMENT PURCHASES (NON-FUND)	486	0	2.00%	10	-496	0	0	2.00%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	32	0	2.00%	1	-33	0	0	2.00%	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	8	0	-0.67%	0	-8	0	0	2.00%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	160	0	2.00%	3	-163	0	0	2.00%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	576	0	2.00%	12	-588	0	0	2.00%	0	0	0
989 OTHER SERVICES	8,309	0	2.00%	166	-7,677	798	0	2.00%	16	-341	473
TOTAL OTHER PURCHASES	19,609	0		392	-17,415	2,586	0		52	-344	2,294
GRAND TOTAL	25,486	0		587	-19,515	6,558	0		115	3,208	9,881

FY 2019 Actual Overseas Contingency Operations \$20,470
FY 2020 Enacted Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the US Transportation Command (USTRANSCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to mobilizing forces required for operations supporting the National Security Strategy and National Military Strategy of the US.

II. Force Structure Summary:

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) US Transportation Command (USTRANSCOM). The Air Force is responsible for funding CCMD mission areas such as full-spectrum global mobility solutions and enabling capabilities to customers in peace and war time. USTRANSCOM provides the United States with the most responsive and strategic mobility capability the world has ever seen. USTRANSCOM is a functional unified combatant command with missions assigned by the President in the Unified Command Plan. USTRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04, United States Transportation Command, including its role as the Distribution Process Owner (DPO). As DPO, USTRANSCOM implements policy for overseeing and coordinating DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. USTRANSCOM is the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. USTRANSCOM is DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support. The Joint Enabling Capabilities Command (JECC), a subordinate command of USTRANSCOM provides mission-tailored, joint capability packages to combatant commanders in order to facilitate the rapid establishment of joint force headquarters, fulfill Global Response Force execution and bridge joint operational requirements. USTRANSCOM subordinate commands provide flexible, expeditionary joint planners, public affairs and communications experts who are experienced in complex joint operations.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020						Normalized Current Enacted	FY 2021 Request
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
COMBATANT COMMAND MISSION OPERATIONS - USTRANSCOM	\$493	\$544	\$0	0.00%	\$544	\$544	\$1,046	
SUBACTIVITY GROUP TOTAL	\$493	\$544	\$0	0.00%	\$544	\$544	\$1,046	
			Change			Change		
			<u>FY 2020/FY 2020</u>			<u>FY 2020/FY 2021</u>		
BASELINE FUNDING			\$544			\$544		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			544					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			544					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change						8		
Functional Transfers						0		
Program Changes						494		
NORMALIZED CURRENT ESTIMATE			\$544			\$1,046		

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$544
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$544
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 (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

FY 2020 Appropriated and Supplemental Funding	\$544
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$544
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$544
6. Price Change	\$8
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$494
a) Annualization of New FY 2020 Program	\$0
b) One-Time FY 2021 Costs	\$0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

c) Program Growth in FY 2021 \$494

1) Civilian Pay - Average Workyear Cost Adjustment..... \$494
Adjusted average workyear cost based on historical execution and updated compensation and benefits.

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

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

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021 \$0

FY 2021 Budget Request.....\$1,046

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actual BASELINE	OCO	TOTAL	FY 2020 Enacted BASELINE	FY 2021 Request BASELINE
CORE OPERATIONS	0	0	0	0	0
DIRECT MISSION SUPPORT	<u>493</u>	<u>0</u>	<u>493</u>	<u>544</u>	<u>1,046</u>
TOTAL	493	0	493	544	1,046

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	5	5	5	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	5	5	5	0
U.S. Direct Hire	0	5	5	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5	5	5	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>	0	0	0	0

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	0	0	2.78%	0	543	543	0	1.54%	8	493	1,044
110 UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	1	1	0	1.54%	0	1	2
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	544	544	0		8	494	1,046
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	493	0	17.00%	84	-577	0	0	-5.20%	0	0	0
TOTAL TRANSPORTATION	493	0		84	-577	0	0		0	0	0
GRAND TOTAL	493	0		84	-33	544	0		8	494	1,046

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

I. Description of Operations Financed

Funding supports the US Central Command (USCENTCOM) Joint Cyber Cell (JCC) mission to secure and defend command information networks. USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to Western portions of the Indian Ocean, and into Central Asia.

II. Force Structure Summary

The Joint Cyber Cell (JCC) accomplishes mission objectives through two lines of effort: protect and defend US cyberspace interests and ensure commander's freedom of action in and through cyberspace by synchronizing command activities with USCYBERCOM and the designated USCYBERCOM Service component.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

III. Financial Summary (\$ in Thousands):

	FY 2020						FY 2021 Request
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
USCENTCOM CYBERSPACE SUSTAINMENT	\$0	\$2,073	\$0	0.00%	\$2,073	\$2,073	\$0
SUBACTIVITY GROUP TOTAL	\$0	\$2,073	\$0	0.00%	\$2,073	\$2,073	\$0

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
BASELINE FUNDING	\$2,073	\$2,073
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,073	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	2,073	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		32
Functional Transfers		-1,355
Program Changes		-750
NORMALIZED CURRENT ESTIMATE	\$2,073	\$0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$2,073
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$2,073
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 (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

FY 2020 Appropriated and Supplemental Funding	\$2,073
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$2,073
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$2,073
6. Price Change	\$32
7. Transfers.....	\$-1,355
a) Transfers In	\$0
b) Transfers Out	\$-1,355
1) Civilian Pay - Cyber USCENTCOM	\$-1,355
Decrease reflects an erroneous transfer from USCENTCOM Cyber Sustainment (Subactivity Group 15U -\$1,355) to Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F +\$1,355). Air Force requests \$1,355 in funding be transferred back to Subactivity Group 15U.	

Op32:

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: COCOM
 Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

101 Executive General Schedule

8. Program Increases		\$0
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$0
9. Program Decreases.....		\$-750
a) One-Time FY 2020 Costs		\$0
b) Annualization of FY 2020 Program Decreases.....		\$0
c) Program Decreases in FY 2021.....		\$-750
1) Civilian Pay - Average Workyear Cost Adjustment.....		\$-750
Adjusted average workyear cost based on historical execution and updated compensation and benefits.		
Op32:		
101 Execution General Schedule		
(FY 2020 Base: \$8,240)		
FY 2021 Budget Request.....		\$0

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

IV. Performance Criteria and Evaluation Summary:

There are no performance criteria for this Subactivity Group (SAG) since this SAG only funds civilian personnel. See Part V for personnel summary.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (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>	0	0	0	0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	0	0	2.78%	0	2,073	2,073	0	1.54%	32	-2,105	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	2,073	2,073	0		32	-2,105	0
GRAND TOTAL	0	0		0	2,073	2,073	0		32	-2,105	0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15U

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

I. Description of Operations Financed

Funding in this Subactivity Group supports the US Space Command (USSPACECOM) mission to serve as the Joint Force Provider and Joint Force Trainer for Space Operations Forces. Funding will include the development of space war-fighting doctrine, tactics and techniques and accelerate technical advances to find more effective ways to defend U.S. assets in space to include numerous satellites that American forces rely on for navigation, communications and surveillance. This funding is critical to accelerate our space capabilities so that we can deter our adversaries and defend our national interests.

II. Force Structure Summary

USSPACECOM is responsible for detecting, deterring and preventing attacks through robust space warfighting operations. The command will coordinate the planning, employment and operation of space access crossing multiple geographic command boundaries.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

III. Financial Summary (\$ in Thousands):

	<u>FY 2020</u>						<u>FY 2021 Request</u>
	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
A. Program Elements							
COMBATANT COMMAND MISSION OPERATIONS – USSPACECOM	\$0	\$70,588	\$0	0.00%	\$70,588	\$70,588	\$249,022
SUBACTIVITY GROUP TOTAL	\$0	\$70,588	\$0	0.00%	\$70,588	\$70,588	\$249,022

B. Reconciliation Summary

	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
BASELINE FUNDING	\$70,588	\$70,588
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	70,588	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	70,588	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,269
Functional Transfers		41,382
Program Changes		135,783
NORMALIZED CURRENT ESTIMATE	\$70,588	\$249,022

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$70,588
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$70,588
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 (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

FY 2020 Appropriated and Supplemental Funding	\$70,588
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$70,588
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$70,588
6. Price Change	\$1,269
7. Transfers.....	\$41,382
a) Transfers In	\$41,382
1) Space Warning/Defense - USSPACECOM Realignment.....	\$28,849
Increase reflects realignment from Space Control Systems (Subactivity Group 13C -\$28,849) to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$28,849) to align mission and funds to the Combatant Command.	
Op32:	
308 Travel of Persons	
920 Supplies and Materials (Non-DWCF)	
927 Air Defense Contracts	
(FY 2020 Base: \$0)	

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

2) Civilian Pay - National Space Defense Center Realignment..... \$6,471
 Increase reflects realignment from Space Control Systems (Subactivity Group 13C -\$6,471) to **Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$6,471)** to align mission and funds to the Combatant Command.

Op32:
 101 Execution General Schedule

3) Civilian Pay - USSPACECOM Realignment \$4,494
 Increase reflects realignment from USNORTHCOM, USSTRATCOM, and USCYBERCOM to **Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$4,494)** to align command and control mission and funds to the USSPACECOM Combatant Command.

Op32:
 101 Execution General Schedule

4) Direct Mission Support - USSPACECOM Realignment \$1,568
 Increase reflects transfer from Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$1,568) to **Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$1,568)** to align mission and funds to the proper combatant command.

Op32:
 933 Studies, Analysis, and Evaluations
 (FY 2020 Base: \$39,565)

b) Transfers Out \$0

8. Program Increases \$139,163

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

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$139,163

1) Direct Mission Support - USSPACECOM Standup \$139,163

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

Increase to continue stand up of USSPACECOM. The new combatant command will increase the ability of the Joint Force to project power and influence and reduce decision timelines. USSPACECOM will bring focused attention to defending U.S. interests in space.

- Op32:
- 308 Travel of Persons
- 914 Purchased Communications (Non-DWCF)
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment by Maintenance Contract
- 923 Facility Sustain, Restore, Mod by Contract
- 925 Equipment Purchases (Non-Fund)
- 927 Air Defense Contracts Space Support
- 932 Management and Professional Sup Svs
- 934 Engineering and Technical Services
- (FY 2020 Base: \$39,565)

9. Program Decreases.....	\$-3,380
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-3,380
1) Civilian Pay - Average Workyear Cost Adjustment	\$-3,380
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	
Op32:	
101 Execution General Schedule	
FY 2021 Budget Request.....	\$249,022

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actual BASELINE	OCO	TOTAL	FY 2020 Enacted BASELINE	FY 2021 Request BASELINE
Direct Mission Support	0	0	0	70,588	205,647
Space Warning/Defense	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,375</u>
Total	0	0	0	70,588	249,022

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	100	0	-51	-51
Officer	65	0	-31	-31
Enlisted	35	0	-20	-20
<u>Civilian FTEs (Total)</u>	3	0	379	379
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3	0	379	379
U.S. Direct Hire	3	0	379	379
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	0	379	379
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>	0	194	1,001	807

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.78%	0	31,023	31,023	0	1.54%	478	7,562	39,063
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	0	0	0	1.54%	0	23	23
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	31,023	31,023	0		478	7,585	39,086
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	702	702	0	2.00%	14	8,940	9,656
	TOTAL TRAVEL	0	0		0	702	702	0		14	8,940	9,656
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	1,831	1,831	0	2.00%	37	14,457	16,325
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	58	58	0	2.00%	1	875	934
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	3,080	3,080	0	2.00%	62	6,844	9,986
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	0	0	0	2.00%	0	13,214	13,214
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	16	16	0	2.00%	0	15,000	15,016
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	13,476	13,476	0	2.00%	270	41,462	55,208
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	0	0	0	2.00%	0	63,750	63,750
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	1,612	1,612	0	2.00%	32	2,225	3,869
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	17,624	17,624	0	2.00%	352	2,815	20,791
989	OTHER SERVICES	0	0	2.00%	0	1,166	1,166	0	2.00%	23	-2	1,187
	TOTAL OTHER PURCHASES	0	0		0	38,863	38,863	0		777	160,640	200,280
	GRAND TOTAL	0	0		0	70,588	70,588	0		1,269	177,165	249,022

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15X

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift operations plays a vital role in the nation's defense by enabling the movement of people, supplies and equipment to critical locations around the world. Additionally, these operations provide opportunities for the Air Force pilots and aircrews to gain much needed flight experience which improves readiness. Airlift operations contains seven major programs: Airlift Mission Training (AMT), Operational Support Airlift (OSA), Airlift Readiness Account (ARA), Mobility Support Activities (MSA), Mobility Airlift Forces, Mobility Command and Control, and Tanker Operations.

The primary mission within AMT is Training, Test, and Ferry (TTF). TTF enables the Air Mobility Command to meet wartime mobility proficiency requirements, provides local readiness training hours for C-5 and C-17 aircrews, funds the testing of new systems such as parachute deployment and other aircraft systems, and provides transportation of aircraft to and from depot maintenance.

OSA provides the movement of support packages (communications equipment, security details, vehicles, etc.) to accompany distinguished visitor travel and special missions for remains recovery of fallen personnel. This includes airlift mission support packages for the President and Vice President of the United States (POTUS/VPOTUS) and onsite maintenance services at the travel destinations.

The ARA covers the difference between revenue and expenses for airlift within the Transportation Working Capital Fund enabling USTRANSCOM to charge stable rates for the military departments, unified combatant commands, and other customers. Overall, Defense Working Capital Fund activities are required to recover all costs through customer reimbursements. However, the Transportation Working Capital Fund does not fully recover all costs through rates charged to customers. Customers are charged commercially competitive rates for products and services received. The Airlift Readiness Account covers airlift costs which exceed rate and direct reimbursement revenue.

The remaining major programs within Airlift Operations fund the squadron operations for the respective platforms. Squadron operations primarily include salaries of civilian personnel, contractor support, supplies/equipment, and travel. In addition, MSA supports airborne senior leader command, control, and communications suites by providing secure and non-secure voice, data, and video connectivity, seamless and dedicated satellite communications service and support across global air bridge routes, in accordance with White House Military Office requirements. This eliminates the need for senior leaders to compete with non-DoD customers for network access on modified platforms. Also, High Capacity Cross-Strap provides increased bandwidth to support White House requirements for international operations. Support is provided to principals including: POTUS/VPOTUS, Secretary and Deputy Secretary of Defense, Secretary of State, Secretary of Homeland Security, Joint Chiefs of Staff, and Unified Combatant Commanders.

II. Force Structure Summary:

Airlift and air refueling operations support the Air Mobility Command, Scott Air Force Base (AFB), IL, which serves as the Air Force component of United States Transportation Command and Air Force District of Washington, Washington, DC. This Subactivity Group also supports the Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Joint Base McGuire-Dix-Lakehurst, NJ (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL.

FY 2019 Actual Overseas Contingency Operations \$1,530,489
FY 2020 Enacted Overseas Contingency Operations \$1,271,439

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	FY 2021
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Request</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	
AIRLIFT OPERATIONS	\$2,936,442	\$1,158,142	\$-6,726	-0.58%	\$1,151,416	\$1,151,416	\$1,350,031
SUBACTIVITY GROUP TOTAL	\$2,936,442	\$1,158,142	\$-6,726	-0.58%	\$1,151,416	\$1,151,416	\$1,350,031
			<u>Change</u>	<u>Change</u>			
			<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>			
BASELINE FUNDING			\$1,158,142	\$1,151,416			
Congressional Adjustments (Distributed)			-6,800				
Congressional Adjustments (Undistributed)			74				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,151,416				
War-Related and Disaster Supplemental Appropriation			1,271,439				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			2,422,855				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-1,271,439				
Less: X-Year Carryover (Supplemental)			0				
Price Change					-25,665		
Functional Transfers					-9,320		
Program Changes					233,600		
NORMALIZED CURRENT ESTIMATE			\$1,151,416		\$1,350,031		

FY 2019 Actual Overseas Contingency Operations \$1,530,489
FY 2020 Enacted Overseas Contingency Operations \$1,271,439

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$1,158,142
1. Congressional Adjustments	\$-6,726
a) Distributed Adjustments	\$-6,800
1) UNJUSTIFIED GROWTH	\$-6,800
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-74
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES.....	\$-74
FY 2020 Appropriated Amount.....	\$1,151,416
2. War-Related and Disaster Supplemental Appropriations.....	\$1,271,439
a) Overseas Contingency Operations Funding.....	\$1,271,439
1) Overseas Contingency Operations Funding.....	\$1,271,439
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0

FY 2019 Actual Overseas Contingency Operations \$1,530,489
FY 2020 Enacted Overseas Contingency Operations \$1,271,439

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2020 Appropriated and Supplemental Funding \$2,422,855

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2020 Estimate \$2,422,855

5. Less: Emergency Supplemental Funding	\$-1,271,439
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,271,439
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... \$1,151,416

6. Price Change	\$-25,665
7. Transfers	\$-9,320
a) Transfers In	\$2,964

1) Airlift Mission Training - Consolidate Personnel Recovery Training \$2,964
 Transfer reflects an increase from Combat Enhancement Forces (Subactivity Group 11C -\$13,867) to Air Operations Training
 (Subactivity Group 11D +\$10,903) and **Airlift Operations (Subactivity Group 21A +\$2,964)** to align training operations of the HH-

FY 2019 Actual Overseas Contingency Operations \$1,530,489
 FY 2020 Enacted Overseas Contingency Operations \$1,271,439

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

60, HC-130J and UN-1N to the associated manpower.

Op32:
 922 Equipment Maintenance by Contract
 (FY 2020 Base: \$398,137)

b) Transfers Out \$-12,284

1) Mobility Support Activities - Air Operations Center \$-10,866
 Decrease reflects transfer of the 618th Air Operations Center from **Airlift Operations (Subactivity Group 21A -\$10,866)** to Global C3I and Early Warning (Subactivity Group 12A +\$10,866). This action consolidates Command and Control resources to support Joint All-Domain Command and Control (JADC2) efforts.

Op32:
 914 Purchased Communications (Non-DWCF)
 (FY 2020 Base: \$113,419)

2) Mobility Support Activities - Common Support Equipment \$-1,151
 Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$25), Depot Purchase Equipment Maintenance (Subactivity Group 11M -\$11,399), and **Airlift Operations (Subactivity Group 21A -\$1,151)** to Other Procurement for aircraft Common Support Equipment (CSE). This reverses an FY 2006 decision and continues the transfer that began in FY 2020 to move funding back to Other Procurement to enable better CSE lifecycle management by the Air Force Program Executive Officer. The majority of CSE is beyond its initial design life and requires replacement. New and modernized CSE reduces decibel levels and weight, improves fuel efficiency, and reduces sustainment costs.

Op32:
 922 Equipment Maintenance by Contract
 (FY 2020 Base: \$113,419)

3) Centralize Long-term Vehicle Leases \$-267
 Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), **Airlift Operations (Subactivity Group 21A -\$267)**, Reserve Officer Training Corps (ROTC)

FY 2019 Actual Overseas Contingency Operations \$1,530,489
 FY 2020 Enacted Overseas Contingency Operations \$1,271,439

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

(Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
308 Travel of Persons

8. Program Increases	\$271,139
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$271,139
1) Airlift Mission Training - Training, Test and Ferry	\$14,654
Increase funds additional C-17 flying hours to align with the FY 2021 Flying Hour Executability Study. Training, Test and Ferry (TTF) flying hours enable aircrew to meet readiness requirements and ensure stability for strategic airlift flying operations.	
Op32: 707 AMC Training (FY 2020 Base: \$404,940)	
2) Airlift Readiness Account	\$211,583
USTRANSCOM projects an increase in workload and the use of commercial aircraft based on FY 2018 and FY 2019 actuals. The ARA is an annual requirement directed by the Department of Defense Financial Management Regulation. The ARA covers the difference between revenue and expenses within the Transportation Working Capital Fund (TWCF) for airlift and provides stable rates for the military departments, unified combatant commands and other customers during their planning, programming, budgeting and execution phases. The Air Force account reflects rate volatility from year to year, that would otherwise be passed along to all services as TWCF would adjust rates to balance the program. Overall, Defense Working Capital Fund activities are required to recover all costs through customer reimbursements. However, the TWCF does not fully recover all costs through rates charged to customers, because the rates are set to be competitive with commercial service providers. The ARA reimburses USTRANSCOM for	

FY 2019 Actual Overseas Contingency Operations \$1,530,489
FY 2020 Enacted Overseas Contingency Operations \$1,271,439

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

the Department's airlift costs that exceed TWCF customer revenue.

Op32:
 704 Airlift Readiness Account (ARA)
 (FY 2020 Base: \$196)

3) Civilian Pay - Average Workyear Cost Adjustment..... \$21,000
 Adjusted average workyear cost based on historical execution and updated compensation and benefits.

Op32:
 101 Execution General Schedule

4) Civilian Pay - Fund Air Mobility Command Weapon System Requirements \$3,318
 Increase of 59 full time equivalent (FTEs) as part of Air Mobility Command's civilian workforce adjustments to align with execution.

Op32:
 101 Executive General Schedule
 (FY 2020 Base: \$0; 59 FTE)

5) Operational Support Airlift..... \$20,584
 Increase funds support package requirements for additional C-37 aircraft added in FY 2020 which will provide increased capacity for distinguished visitor travel. The increase was not captured in the FY 2020 Budget due to topline restrictions.

Op32:
 707 AMC Training
 (FY 2020 Base: \$357,214)

9. Program Decreases.....	\$-37,539
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-37,539
1) Airlift Mission Training - C-130 Flight Training Unit Maintenance Contract.....	\$-20,970

FY 2019 Actual Overseas Contingency Operations \$1,530,489
 FY 2020 Enacted Overseas Contingency Operations \$1,271,439

Exhibit OP-5, Subactivity Group 21A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations**

Decrease reflects the discontinuation of a maintenance contract that began in FY 2018 for the Little Rock C-130 Flight Training Unit (FTU). The contract covered a temporary shortage in maintenance manpower through FY 2020 and is no longer required.

Op32:

922 Equipment Maintenance by Contract
(FY 2020 Base: \$404,940)

2) Civilian Pay - 1.5% Civilian Reduction \$-4,731
Decrease reflects 1.5% reduction in FTE and associated funding required to offset other mandated priority Air Force Requirements.

Op32:

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

3) SAG 21A Airlift Operations Reduction \$-11,838
Decrease reflects reduction to SAG 21A Airlift Operations. In order to operate within the topline funding for FY 2021 the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.

FY 2021 Budget Request..... \$1,350,031

FY 2019 Actual Overseas Contingency Operations \$1,530,489
FY 2020 Enacted Overseas Contingency Operations \$1,271,439

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Flying Hours: Airlift Mission Training - Training, Test, and Ferry</u>			
C-5 TTF	1,366	1,560	1,584
C-17	14,305	14,900	15,336
<u>Squadrons: Cargo</u>			
C-5	2	2	2
C-17	11	11	11
C-130	8	8	8
<u>Squadrons: Operational Support Airlift</u>			
C-21	3	3	3
C-32	1	1	1
C-37	5	5	5
C-40	3	3	3
VC-25	1	1	1
<u>Squadrons: Tanker</u>			
KC-10	4	4	4
KC-46	2	2	3
KC-135	11	11	11

FY 2019 Actual Overseas Contingency Operations \$1,530,489
FY 2020 Enacted Overseas Contingency Operations \$1,271,439

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	44,119	42,961	43,034	73
Officer	6,013	5,587	5,583	-4
Enlisted	38,106	37,374	37,451	77
<u>Civilian FTEs (Total)</u>	2,387	2,419	2,470	51
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,387	2,355	2,403	48
U.S. Direct Hire	2,340	2,321	2,370	49
Foreign National Direct Hire	29	25	25	0
Total Direct Hire	2,369	2,346	2,395	49
Foreign National Indirect Hire	18	9	8	-1
<u>REIMBURSABLE FUNDED</u>	0	64	67	3
U.S. Direct Hire	0	43	46	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	43	46	3
Foreign National Indirect Hire	0	21	21	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,991	2,044	1,305	-739

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$1,530,489
FY 2020 Enacted Overseas Contingency Operations \$1,271,439

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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	157,258	0	2.78%	4,372	55,805	217,435	0	1.54%	3,349	20,498	241,281
103	WAGE BOARD	61,253	0	2.78%	1,703	-62,956	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,631	0	2.78%	45	-46	1,630	-85	1.54%	24	-350	1,219
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	0	0	0	1.54%	0	1	1
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	2.78%	0	39	39	0	1.54%	1	59	99
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	219	219	0	1.54%	3	591	813
121	PERMANENT CHANGE OF STATION (PCS)	181	0	2.78%	5	-186	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	220,323	0		6,125	-7,125	219,323	-85		3,376	20,799	243,413
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	156,910	0	2.00%	3,138	-115,958	44,090	0	2.00%	882	-2,661	42,311
	TOTAL TRAVEL	156,910	0		3,138	-115,958	44,090	0		882	-2,661	42,311
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,198	0	-0.67%	-15	13,123	15,306	0	-5.07%	-776	-3,127	11,403
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	1,010	0	8.05%	81	1,802	2,893	0	9.69%	280	-417	2,756
418	AF RETAIL SUPPLY (GSD)	9,430	0	2.87%	271	16,872	26,573	0	2.57%	683	-1,919	25,337
	TOTAL DWCF SUPPLIES AND MATERIALS	12,638	0		337	31,797	44,772	0		188	-5,464	39,496
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	9	0	0.00%	0	1,036	1,045	0	0.00%	0	-51	994
	TOTAL DWCF EQUIPMENT PURCHASES	9	0		0	1,036	1,045	0		0	-51	994
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	97	0	0.50%	0	-44	53	0	0.65%	0	-24	29
647	DISA ENTERPRISE COMPUTING CENTERS	9,144	0	-10.00%	-914	-4,490	3,740	0	1.30%	49	-44	3,745
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	94,975	0	-8.63%	-8,196	-85,756	1,023	0	4.80%	49	-40	1,032
	TOTAL OTHER FUND PURCHASES	104,216	0		-9,110	-90,290	4,816	0		98	-108	4,806

FY 2019 Actual Overseas Contingency Operations \$1,530,489
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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	71,811	0	17.00%	12,208	-56,847	27,172	0	-5.20%	-1,413	1,453	27,212
704	AIRLIFT READINESS ACCOUNT (ARA)	679,796	0	2.00%	13,596	-693,196	196	0	2.00%	4	211,583	211,783
705	AMC CHANNEL CARGO	58	0	2.00%	1	-59	0	0	2.00%	0	0	0
707	AMC TRAINING	1,278,480	0	19.40%	248,025	-1,004,163	522,342	0	-6.60%	-34,475	29,398	517,265
708	MSC CHARTED CARGO	4	0	-10.60%	0	-4	0	0	-73.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	13,934	72	2.00%	280	-12,540	1,746	0	2.00%	35	380	2,161
	TOTAL TRANSPORTATION	2,044,083	72		274,110	-1,766,809	551,456	0		-35,849	242,814	758,421
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	40	0	0.00%	0	780	820	0	2.00%	16	-1,212	-376
913	PURCHASED UTILITIES (NON-DWCF)	305	0	2.00%	6	-7	304	0	2.00%	6	-1	309
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,158	0	2.00%	303	48,341	63,802	2	2.00%	1,276	-7,783	57,297
915	RENTS (NON-GSA)	9,462	0	2.00%	189	1,087	10,738	0	2.00%	215	-789	10,164
917	POSTAL SERVICES (U.S.P.S.)	8	0	2.00%	0	-8	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	67,626	0	2.00%	1,353	-43,835	25,144	0	2.00%	503	-1,249	24,398
921	PRINTING AND REPRODUCTION	650	0	2.00%	13	-12	651	0	2.00%	13	-33	631
922	EQUIPMENT MAINTENANCE BY CONTRACT	167,509	1	2.00%	3,350	-55,158	115,702	-8	2.00%	2,314	-19,799	98,209
923	FACILITY SUSTAIN, RESTORE MOD BY CT	3,493	0	2.00%	70	-1,293	2,270	0	2.00%	45	-200	2,115
925	EQUIPMENT PURCHASES (NON-FUND)	33,598	0	2.00%	672	-18,394	15,876	0	2.00%	318	-1,066	15,128
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	2,262	2,262	0	2.00%	45	-28	2,279
932	MANAGEMENT AND PROFESSIONAL SUP SVS	22,046	0	2.00%	441	-9,850	12,637	0	2.00%	253	-594	12,296
933	STUDIES, ANALYSIS, AND EVALUATIONS	831	0	2.00%	17	-389	459	0	2.00%	9	-10	458
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	1,081	1,081	0	2.00%	22	-20	1,083
935	TRAINING AND LEADERSHIP DEVELOPMENT	8,769	0	2.00%	175	-7,913	1,031	0	2.00%	21	-13	1,039
937	LOCALLY PURCHASED FUEL (NON-SF)	2	0	-0.67%	0	-2	0	0	2.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	615	0	3.90%	24	54	693	0	3.90%	27	-14	706
957	OTHER COSTS-LANDS AND STRUCTURES	2,205	0	2.00%	44	-2,198	51	0	2.00%	1	-3	49
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	920	0	2.00%	18	-938	0	0	2.00%	0	0	0

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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
964 OTHER COSTS-SUBSIST & SUPT OF PERS	449	0	2.00%	9	-298	160	0	2.00%	3	-5	158
985 RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	1,920	1,920
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,900	0	2.00%	38	-583	1,355	0	2.00%	27	87	1,469
989 OTHER SERVICES	62,677	0	2.00%	1,254	-33,053	30,878	0	2.00%	618	-238	31,258
TOTAL OTHER PURCHASES	398,263	1		7,976	-120,326	285,914	-6		5,731	-31,049	260,590
GRAND TOTAL	2,936,442	73		282,576	-2,067,675	1,151,416	-91		-25,574	224,280	1,350,031

FY 2019 Actual Overseas Contingency Operations \$1,530,489
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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and repositioning of war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. The Medical C-CBRN Installation Response Program increases an installation's capability to respond and generate the mission after an incident and provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after an incident. Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materials; from critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

In FY 2021, medical operational support has been transferred from the Defense Health Agency to the Military Departments' Operation and Maintenance appropriations. Medical readiness activities are designed to maximize operational mission performance and directly enhance the performance of individual Airmen by providing targeted, evidence-based interventions to mitigate risks and stressors across the Military Departments.

II. Force Structure Summary:

Mobilization preparedness activities employ personnel that support requirements in 10 Major Commands, 79 in-garrison installations, overseas nuclear storage sites and overseas contingency hospitals. Please refer to Part 5, Personnel Summary, for manning details.

FY 2019 Actual Overseas Contingency Operations \$85,748
FY 2020 Enacted Overseas Contingency Operations \$109,682

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020		<u>Appn</u>	Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
MOBILIZATION PREPAREDNESS	\$232,923	\$138,672	\$-4,250	-3.06%	\$134,422	\$134,422	\$647,168
SUBACTIVITY GROUP TOTAL	\$232,923	\$138,672	\$-4,250	-3.06%	\$134,422	\$134,422	\$647,168

	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
BASELINE FUNDING	\$138,672	\$134,422
Congressional Adjustments (Distributed)	-4,250	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	134,422	
War-Related and Disaster Supplemental Appropriation	109,682	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	244,104	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-109,682	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,300
Functional Transfers		423,764
Program Changes		84,682
NORMALIZED CURRENT ESTIMATE	\$134,422	\$647,168

FY 2019 Actual Overseas Contingency Operations \$85,748
FY 2020 Enacted Overseas Contingency Operations \$109,682

Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$138,672
1. Congressional Adjustments	\$-4,250
a) Distributed Adjustments	\$-4,250
1) UNJUSTIFIED GROWTH	\$-4,250
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$134,422
2. War-Related and Disaster Supplemental Appropriations	\$109,682
a) Overseas Contingency Operations Funding	\$109,682
1) Overseas Contingency Operations Funding	\$109,682
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2019 Actual Overseas Contingency Operations \$85,748
FY 2020 Enacted Overseas Contingency Operations \$109,682

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Mobilization Preparedness

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

FY 2020 Appropriated and Supplemental Funding **\$244,104**

4. Anticipated Reprogramming (Requiring 1415 Actions)\$0

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

Revised FY 2020 Estimate **\$244,104**

5. Less: Emergency Supplemental Funding \$-109,682

a) Less: War-Related and Disaster Supplemental Appropriation	\$-109,682
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... **\$134,422**

6. Price Change\$4,300

7. Transfers..... \$423,764

a) Transfers In	\$423,764
1) DWR Medical Readiness	\$423,764

Increase reflects transfer from Defense Health Agency (-\$423,764) to **Mobilization Preparedness (Subactivity Group 21D +\$423,764)** for Medical Readiness activities which occur outside of the Military Treatment Facility to the Military Departments. This enables the medical force needed to achieve Congressionally-mandated reforms to the Military Health Systems and meet operational capabilities in support of the National Defense Strategy, joint operations and Service strategic priorities.

FY 2019 Actual Overseas Contingency Operations \$85,748
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Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
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Detail by Subactivity Group: Mobilization Preparedness**

Op32:
935 Training and Leadership Development
(FY 2020 Base: \$28,638)

b) Transfers Out \$0

8. Program Increases \$89,539

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

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$89,539

1) Civilian Pay - Average Workyear Cost Adjustment..... \$66,612
Adjusted average workyear cost based on historical execution and updated compensation and benefits.

Op32:
101 Execution General Schedule

2) Nuclear Weapon Storage..... \$22,927
Increase to classified program. Details will be provided under separate cover upon request.

Op32:
922 Equipment Maintenance By Contract
(FY 2020 Base: \$2,132)

9. Program Decreases..... -\$4,857

a) One-Time FY 2020 Costs \$0

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

FY 2019 Actual Overseas Contingency Operations \$85,748
FY 2020 Enacted Overseas Contingency Operations \$109,682

Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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c) Program Decreases in FY 2021	\$-4,857
1) Civilian Pay - 1.5% Civilian Reduction	\$-1,451
Decrease reflects 1.5% reduction in Full Time Equivalents (FTEs) and associated funding required to offset other mandated priority Air Force Requirements.	
Op32: 101 Executive General Schedule (FY 2020 Base: \$0)	
2) SAG 21D Mobilization Preparedness Reduction	\$-3,099
Decrease reflects reduction to SAG 21D Mobility Preparedness. In order to operate within the topline funding for FY 2021 the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.	
3) Civilian Pay - War Reserve Material/Basic Expeditionary Airfield Resources	\$-307
Decrease of 4 full time equivalents (FTEs) as part of US Air Forces Europe civilian workforce adjustments to align with execution.	
Op32: 101 Executive General Schedule	
FY 2021 Budget Request.....	\$647,168

FY 2019 Actual Overseas Contingency Operations \$85,748
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Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
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Detail by Subactivity Group: Mobilization Preparedness

IV. Performance Criteria and Evaluation Summary:

	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Basic Expeditionary Airfield Resources (BEAR)</u>			
Personnel Support Unit Type Code (UTCs)	1,726	1,954	2,435
Flight-line Support (UTCs)	495	548	716
Infrastructure Support (UTCs)	5,521	6,006	8,294
<u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u>	<u>17</u>	<u>17</u>	<u>16</u>
<u>Major War Reserve Materiel (WRM) Storage Sites ***</u>			
Pacific Air Forces (PACAF)	5	5	5
United States Air Forces Europe (USAFE)	1	1	1
Air Forces Central Command (AFCENT)	3	3	3
Continental United States (CONUS)	1	1	1
<u>Minor War Reserve Materiel (WRM) Storage Sites ****</u>			
PACAF	9	9	9
USAFE	8	8	8
AFCENT	4	4	4
CONUS	79	79	81
<u>Afloat Prepositioning fleet (APF)</u>	<u>2</u>	<u>2</u>	<u>2</u>
<u>Air Mobility Command (AMC) En-route Support Locations*****</u>	<u>21</u>	<u>21</u>	<u>14</u>

*** Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to three squadrons of tactical fighter aircraft (72 PAA) with a base population of 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

**** Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include fuels support, aircraft tanks, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

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Exhibit OP-5, Subactivity Group 21D

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**** En-route support locations store primarily WRM Materiel Handling Equipment (MHE) and Aerial Port Squadron (APS) assets to provide support to strategic airlift operations. This consists of 158,000 line items costing in excess of \$1B.

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Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,204	5,040	3,400	-1,640
Officer	140	480	481	1
Enlisted	3,064	4,560	2,919	-1,641
<u>Civilian FTEs (Total)</u>	336	481	475	-6
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	336	409	403	-6
U.S. Direct Hire	273	388	384	-4
Foreign National Direct Hire	18	17	16	-1
Total Direct Hire	291	405	400	-5
Foreign National Indirect Hire	45	4	3	-1
<u>REIMBURSABLE FUNDED</u>	0	72	72	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	25	25	0
Total Direct Hire	0	25	25	0
Foreign National Indirect Hire	0	47	47	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	580	711	2,499	1,788

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$85,748
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Exhibit OP-5, Subactivity Group 21D

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VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	18,508	0	2.78%	515	2,119	21,142	0	1.54%	326	65,172	86,640
103	WAGE BOARD	2,712	0	2.78%	75	-2,787	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	768	0	2.78%	21	36	825	-18	1.54%	12	-431	388
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	0	0	0	1.54%	0	1	1
107	VOLUNTARY SEPARATION INCENTIVE PAY	18	0	2.78%	1	34	53	0	1.54%	1	76	130
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	7	7	0	1.54%	0	80	87
	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,006	0		612	-591	22,027	-18		339	64,898	87,246
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,229	0	2.00%	165	-4,375	4,019	0	2.00%	80	-151	3,948
	TOTAL TRAVEL	8,229	0		165	-4,375	4,019	0		80	-151	3,948
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	685	0	-0.67%	-5	-441	239	0	-5.07%	-12	-4	223
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	-14	0	8.05%	-1	570	555	0	9.69%	54	-100	509
418	AF RETAIL SUPPLY (GSD)	23,156	0	2.87%	665	-7,821	16,000	0	2.57%	411	-3,984	12,427
	TOTAL DWCF SUPPLIES AND MATERIALS	23,827	0		659	-7,692	16,794	0		453	-4,088	13,159
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	3,978	0	0.00%	0	1,035	5,013	0	0.00%	0	-223	4,790
	TOTAL DWCF EQUIPMENT PURCHASES	3,978	0		0	1,035	5,013	0		0	-223	4,790
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	9	0	0.50%	0	9	18	0	0.65%	0	-1	17
647	DISA ENTERPRISE COMPUTING CENTERS	31	0	-10.00%	-3	-28	0	0	1.30%	0	0	0
	TOTAL OTHER FUND PURCHASES	40	0		-3	-19	18	0		0	-1	17
<u>TRANSPORTATION</u>												

FY 2019 Actual Overseas Contingency Operations \$85,748
FY 2020 Enacted Overseas Contingency Operations \$109,682

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>			
703 JCS EXERCISES	0	0	17.00%	0	772	772	0	-5.20%	-40	-606	126
705 AMC CHANNEL CARGO	42	0	2.00%	1	-43	0	0	2.00%	0	0	0
708 MSC CHARTED CARGO	0	0	-10.60%	0	0	0	0	-73.00%	0	0	0
719 SDDC CARGO OPERATIONS-PORT HANDLING	9,003	0	38.00%	3,421	-11,134	1,290	0	-27.00%	-348	328	1,270
723 MSC AFLOAT PREPOSITIONING AF	48,237	0	18.00%	8,683	-21,527	35,393	0	8.00%	2,831	-813	37,411
771 COMMERCIAL TRANSPORTATION	1,556	0	2.00%	31	-271	1,316	0	2.00%	26	-398	944
TOTAL TRANSPORTATION	58,838	0		12,136	-32,203	38,771	0		2,469	-1,489	39,751
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	89	0	0.00%	0	-1,536	-1,447	0	2.00%	-29	-81	-1,557
913 PURCHASED UTILITIES (NON-DWCF)	498	0	2.00%	10	-66	442	0	2.00%	9	-43	408
914 PURCHASED COMMUNICATIONS (NON-DWCF)	129	0	2.00%	3	42	174	0	2.00%	3	-15	162
915 RENTS (NON-GSA)	12	0	2.00%	0	2,000	2,012	0	2.00%	40	-198	1,854
917 POSTAL SERVICES (U.S.P.S.)	64	0	2.00%	1	-65	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	13,112	4	2.00%	262	-9,707	3,671	0	2.00%	73	-336	3,408
921 PRINTING AND REPRODUCTION	7	0	2.00%	0	-5	2	0	2.00%	0	0	2
922 EQUIPMENT MAINTENANCE BY CONTRACT	8,422	0	2.00%	168	-2,527	6,063	0	2.00%	121	24,887	31,071
923 FACILITY SUSTAIN, RESTORE MOD BY CT	62,522	0	2.00%	1,250	-44,701	19,071	0	2.00%	381	2,781	22,233
925 EQUIPMENT PURCHASES (NON-FUND)	14,773	0	2.00%	295	-5,337	9,731	0	2.00%	195	-979	8,947
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,935	0	2.00%	39	-1,621	353	0	2.00%	7	-1	359
934 ENGINEERING AND TECHNICAL SERVICES	318	0	2.00%	6	476	800	0	2.00%	16	-11	805
935 TRAINING AND LEADERSHIP DEVELOPMENT	3,630	0	2.00%	73	-3,007	696	0	2.00%	14	423,751	424,461
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	-0.67%	0	5	5	0	2.00%	0	0	5
955 OTHER COSTS-MEDICAL CARE	680	0	3.90%	27	410	1,117	0	3.90%	44	-24	1,137
957 OTHER COSTS-LANDS AND STRUCTURES	36	0	2.00%	1	153	190	0	2.00%	4	-18	176
987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,145	-2	2.00%	83	167	4,393	0	2.00%	88	-193	4,288
989 OTHER SERVICES	5,633	0	2.00%	113	-5,239	507	0	2.00%	10	-19	498
TOTAL OTHER PURCHASES	116,005	2		2,331	-70,558	47,780	0		977	449,500	498,257
GRAND TOTAL	232,923	2		15,899	-114,402	134,422	-18		4,318	508,446	647,168

FY 2019 Actual Overseas Contingency Operations \$85,748
FY 2020 Enacted Overseas Contingency Operations \$109,682

Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

I. Description of Operations Financed:

Operations support two of the three officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The remaining funding supports Officer Training School (OTS), located at Maxwell Air Force Base (AFB), Alabama (AL), managed by Air University (AU) and the Jeanne M. Holm Center for Officer Accessions and Citizen Development (Holm Center).

II. Force Structure Summary:

The USAFA is located in Colorado Springs, CO. Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT)/Reserve Commissioned Officer Training (ROTC), located at Maxwell AFB, AL.

FY 2019 Actual Overseas Contingency Operations \$640
FY 2020 Enacted Overseas Contingency Operations \$200

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020		<u>Appn</u>	Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
OFFICER ACQUISITION	\$160,850	\$130,835	\$-106	-0.08%	\$130,729	\$130,729	\$142,548
SUBACTIVITY GROUP TOTAL	\$160,850	\$130,835	\$-106	-0.08%	\$130,729	\$130,729	\$142,548

	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
B. Reconciliation Summary		
BASELINE FUNDING	\$130,835	\$130,729
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-106	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	130,729	
War-Related and Disaster Supplemental Appropriation	200	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	130,929	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-200	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,270
Functional Transfers		0
Program Changes		9,549
NORMALIZED CURRENT ESTIMATE	\$130,729	\$142,548

FY 2019 Actual Overseas Contingency Operations \$640
FY 2020 Enacted Overseas Contingency Operations \$200

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$130,835
1. Congressional Adjustments	\$-106
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-106
1) HISTORICAL UNOBLIGATION	\$-106
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$130,729
2. War-Related and Disaster Supplemental Appropriations	\$200
a) Overseas Contingency Operations Funding	\$200
1) Overseas Contingency Operations Funding	\$200
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2019 Actual Overseas Contingency Operations \$640
FY 2020 Enacted Overseas Contingency Operations \$200

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$130,929
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$130,929
5. Less: Emergency Supplemental Funding	\$-200
a) Less: War-Related and Disaster Supplemental Appropriation	\$-200
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$130,729
6. Price Change	\$2,270
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$11,403

FY 2019 Actual Overseas Contingency Operations \$640
FY 2020 Enacted Overseas Contingency Operations \$200

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$11,403

1) Civilian Pay - Average Workyear Cost Adjustment..... \$9,121
Adjusted average workyear cost based on historical execution and updated compensation and benefits.

Op32:
101 Execution General Schedule

(FY 2020 Base: \$0)

2) Civilian Pay - DoD Rationalization Plan..... \$343
This action will utilize civilian full time equivalents to replace Air Force military personnel being repurposed to higher priority missions. These civilians will support the Base Operations Support (BOS). Specifically, this will enable military to support the sustainment of the JSTARS/A-10 programs.

Op32:
101 Executive General Schedule

3) Civilian Pay - US Air Force Academy Facility Support \$1,939
Increase is a result of Secretary of the Air Force direction in FY20 to restore 34 full time equivalents for faculty support operations.

Op32:
101 Executive General Schedule
(34 FTE)

9. Program Decreases..... \$-1,854

a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-1,854

FY 2019 Actual Overseas Contingency Operations \$640
FY 2020 Enacted Overseas Contingency Operations \$200

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

1) US Air Force Academy Athletics.....\$-1,854

Decrease reflects a planned reduction in appropriated fund support of the Air Force Academy Athletic Corporation (AFAAC). AFAAC generates revenue to support Air Force Intercollegiate Athletics and promote the Air Force Academy to the Nation.

Op32:

308 Travel of Persons

987 Other Intra-Governmental Purchases

633 DLA Document Services

914 Purchased Communications (Non-DWCF)

920 Supplies and Materials (Non-DWCF)

921 Printing and Reproduction

922 Equipment and Maintenance

923 Facility Sustain, Restore MOD by CT

925 Equipment Purchases (Non-Fund)

935 Training Leadership Development

989 Other Services

(FY 2020 Base: \$55,405)

FY 2021 Budget Request..... \$142,548

FY 2019 Actual Overseas Contingency Operations \$640
FY 2020 Enacted Overseas Contingency Operations \$200

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

Officer Trg Crse (8-weeks) (Formerly TFOT) See Note 2	FY 2019 Actual			FY 2020 Estimate			FY 2021 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Active Duty (Line Officer Candidates)	1,441	1,379	238	1,114	1,069	168	1,086	1,042	164
ANG (Line Officer Candidates)	522	516	88	575	552	87	600	576	91
AF Res (Line Officer Candidates)	210	199	35	170	164	26	170	164	26
Active Duty – Direct Commissioned	195	191		522	502	79	522	502	79
ANG – Direct Commissioned				40	39	7	40	39	7
AF Res – Direct Commissioned				48	47	8	48	47	8
Total OTS (8-week Course)	2,368	2,285	361	2,469	2,373	375	2,466	2,370	375

Note for Table below: Commissioned Officer Training (COT) no longer exists as of 1 Oct 19 (FY20); COT is now entitled OTS-5 week course. FY19 Actuals represent the total number of COT (AD, ANG, AF Res) graduates. Individual component (AD, ANG, AF Res) tracking will begin in FY20.

Officer Trg Crse (5-weeks) (Formerly COT) See Note 2,3	FY 2019 Actual			FY 2020 Estimate			FY 2021 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Active Duty – Direct Commissioned (includes HPSP*)	870	850	81	529	508	49	529	508	49
ANG – Direct Commissioned	57	53	6	20	20	2	20	20	2
AF Res – Direct Commissioned	106	104	10	58	56	6	58	56	6
Total OTS (5-week Course)	1,033	1,007	97	607	584	57	607	584	57

	FY 2019 Actual			FY 2020 Estimate			FY 2021 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Reserve Commissioned Officer Crse	160	160	13	160	159	13	160	159	13
Total Res Comm Officer Course	160	160	13	160	159	13	160	159	13
Total Officer Training School	3,561	3,452	471	3,236	3,116	445	3,233	3,113	445

FY 2019 Actual Overseas Contingency Operations \$640
FY 2020 Enacted Overseas Contingency Operations \$200

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

NOTES:

- 1) Projections are based on latest (FY19-FY23) Officer Accession Program Guidance Letter (PGL) dated 18 Oct 18.
- 2) Formerly separated Total Force Officer Training (TFOT) and Commissioned Officer Training (COT) courses have been replaced by a combined total force (AD, ANG, AF Res) OTS course which will begin 1 Oct 19 (FY20). Changeover period took place in FY19.
 - a) All line officer candidates and some direct commissioned corps (MSC, BSC, and NC) participate in the full 8-week commissioning course (59 resident training days plus a ~28-hour web-based pre-commissioned course).
 - b) Remaining direct commissioned corps trainees (MC, DC, JA, and HC) will participate only in the first 5 weeks of the course (31 resident training days plus a ~28-hour web-based pre-commissioned course).
- 3) FY19 Actuals represent the total number of COT (AD, ANG, AF Res) graduates. Individual component (AD, ANG, AF Res) tracking will begin in FY20.
- 4) Former Reserve Commissioned Officer Training (RCOT) course now entitled Reserve Officer Orientation (RCOO); total length 27 days (Distance Learning + resident)
- 5) OTS Combined 8-week / 5-week course estimated attrition rate for FY19-20 ~4%

* Health Professions Scholarship Program (HSPS) students are administratively managed by AFRC while in school, but are considered Reg AF assets.

NOTES:

- 1) Projections are based on latest (FY2019-FY2023) Officer Accession Program Guidance Letter (PGL) dated 18 Oct 2018.
- 2) Formerly separated Total Force Officer Training (TFOT) and Commissioned Officer Training (COT) courses have been replaced by a combined total force (AD, ANG, AF Res) OTS course which will begin 1 Oct 2019 (FY2020). Changeover period took place in FY2019.
 - a) All line officer candidates and some direct commissioned corps (MSC, BSC, and NC) participate in the full 8-week commissioning course (54 resident training days plus a 28-hour web-based pre-commissioned course).
 - b) Remaining direct commissioned corps trainees (MC, DC, JA, and HC) will participate only in the first 5 weeks of the course (33 resident training days plus a 28-hour web-based pre-commissioned course).
- 3) FY2019 Actuals represent the total number of COT (AD, ANG, AF Res) graduates. Individual component (AD, ANG, AF Res) tracking will begin in FY2020.
- 4) Former Reserve Commissioned Officer Training (RCOT) course now entitled Reserve Officer Orientation (RCOO); total length 27 days (Distance Learning + resident)
- 5) OTS Combined 8-week / 5-week course estimated attrition rate for FY2019-2020 ~4%

FY 2019 Actual Overseas Contingency Operations \$640
FY 2020 Enacted Overseas Contingency Operations \$200

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,366	1,302	1,303	1
Officer	649	615	616	1
Enlisted	717	687	687	0
<u>Civilian FTEs (Total)</u>	834	875	868	-7
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	834	875	868	-7
U.S. Direct Hire	834	875	868	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	834	875	868	-7
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>	356	243	238	-5

FY 2019 Actual Overseas Contingency Operations \$640
FY 2020 Enacted Overseas Contingency Operations \$200

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	70,511	0	2.78%	1,960	2,829	75,300	0	1.54%	1,160	11,163	87,623
103	WAGE BOARD	7,505	0	2.78%	209	-7,714	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	24	24	0	1.54%	0	240	264
121	PERMANENT CHANGE OF STATION (PCS)	193	0	2.78%	5	-198	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	78,209	0		2,174	-5,059	75,324	0		1,160	11,403	87,887
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,826	0	2.00%	137	-1,088	5,875	0	2.00%	118	136	6,128
	TOTAL TRAVEL	6,826	0		137	-1,088	5,875	0		118	136	6,128
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	24	0	-0.67%	0	-18	6	0	-5.07%	0	-2	4
418	AF RETAIL SUPPLY (GSD)	4,114	0	2.87%	118	-3,630	602	0	2.57%	15	-42	575
	TOTAL DWCF SUPPLIES AND MATERIALS	4,138	0		118	-3,648	608	0		15	-44	579
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	1	0		0	-1	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	7	0	0.50%	0	106	113	0	0.65%	1	0	114
	TOTAL OTHER FUND PURCHASES	7	0		0	106	113	0		1	0	114
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	460	0	2.00%	9	-261	208	0	2.00%	4	-14	198
	TOTAL TRANSPORTATION	460	0		9	-261	208	0		4	-14	198
<u>OTHER PURCHASES</u>												

FY 2019 Actual Overseas Contingency Operations \$640
FY 2020 Enacted Overseas Contingency Operations \$200

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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>	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,858	0	2.00%	37	-1,022	873	0	2.00%	17	-55	835
915	RENTS (NON-GSA)	0	0	2.00%	0	39	39	0	2.00%	1	-2	38
917	POSTAL SERVICES (U.S.P.S.)	546	0	2.00%	11	-557	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	14,226	0	2.00%	285	-6,888	7,623	0	2.00%	152	-508	7,267
921	PRINTING AND REPRODUCTION	401	0	2.00%	8	-54	355	0	2.00%	7	-101	261
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,062	0	2.00%	241	-372	11,931	0	2.00%	239	-14	12,156
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,758	0	2.00%	35	2,061	3,854	0	2.00%	77	100	4,031
925	EQUIPMENT PURCHASES (NON-FUND)	12,003	0	2.00%	240	-10,279	1,964	0	2.00%	39	-128	1,875
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	578	578	0	2.00%	12	11	601
934	ENGINEERING AND TECHNICAL SERVICES	844	0	2.00%	17	-861	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	7,251	0	2.00%	145	-834	6,562	0	2.00%	131	-30	6,663
957	OTHER COSTS-LANDS AND STRUCTURES	251	0	2.00%	5	-256	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	13,316	0	2.00%	266	-5,038	8,544	0	2.00%	171	-1,425	7,290
989	OTHER SERVICES	6,693	0	2.00%	134	-549	6,278	0	2.00%	126	221	6,625
	TOTAL OTHER PURCHASES	71,209	0		1,424	-24,032	48,601	0		972	-1,931	47,642
	GRAND TOTAL	160,850	0		3,862	-33,983	130,729	0		2,270	9,549	142,548

FY 2019 Actual Overseas Contingency Operations \$640
FY 2020 Enacted Overseas Contingency Operations \$200

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

Program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland Air Force Base, Texas. The 737th Training Group provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Currently, recruits receive eight and a half weeks of training in preparation for military duty.

II. Force Structure Summary:

The 737th Training Group operates nine squadrons to accomplish its mission. Seven of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Additionally, one squadron focuses on training Battlefield Airmen Combat Skills with training in an expeditionary and operational environment in the field along with academic instruction. The last squadron provides personnel records management, job classification and discharge actions, as well as curriculum development and resource management support.

FY 2019 Actual Overseas Contingency Operations \$207
FY 2020 Enacted Overseas Contingency Operations \$352

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

III. Financial Summary (\$ in Thousands):

	FY 2020							FY 2021 Request
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted		
A. Program Elements								
RECRUIT TRAINING	\$28,750	\$26,021	\$0	0.00%	\$26,021	\$26,021	\$25,720	
SUBACTIVITY GROUP TOTAL	\$28,750	\$26,021	\$0	0.00%	\$26,021	\$26,021	\$25,720	

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
BASELINE FUNDING	\$26,021	\$26,021
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	26,021	
War-Related and Disaster Supplemental Appropriation	352	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	26,373	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-352	
Less: X-Year Carryover (Supplemental)	0	
Price Change		623
Functional Transfers		0
Program Changes		-924
NORMALIZED CURRENT ESTIMATE	\$26,021	\$25,720

FY 2019 Actual Overseas Contingency Operations \$207
FY 2020 Enacted Overseas Contingency Operations \$352

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$26,021
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$26,021
2. War-Related and Disaster Supplemental Appropriations	\$352
a) Overseas Contingency Operations Funding	\$352
1) Overseas Contingency Operations Funding	\$352
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

FY 2019 Actual Overseas Contingency Operations \$207
FY 2020 Enacted Overseas Contingency Operations \$352

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$26,373
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$26,373
5. Less: Emergency Supplemental Funding	\$-352
a) Less: War-Related and Disaster Supplemental Appropriation	\$-352
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate	\$26,021
6. Price Change	\$623
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$267
a) Annualization of New FY 2020 Program	\$0

FY 2019 Actual Overseas Contingency Operations \$207
FY 2020 Enacted Overseas Contingency Operations \$352

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training**

b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$267
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$267
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	

Op32:
 101 Execution General Schedule

9. Program Decreases.....	\$-1,191
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-1,191
1) Recruiting Support - Internal Adjustment.....	\$-1,191
Decrease aligns programming to actual execution based on historical and projected execution trends.	
Op32:	
418 AF Retail Supply (GSD)	
920 Supplies and Materials (Non-DWCF)	
922 Equipment Maintenance by Contract	
(FY 2020 Base: \$24,167)	

FY 2021 Budget Request.....\$25,720

FY 2019 Actual Overseas Contingency Operations \$207
 FY 2020 Enacted Overseas Contingency Operations \$352

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019 Actuals</u>			<u>FY 2020 Enacted</u>			<u>FY 2021 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Recruit Training									
Active	32,045	30,004	5,045	31,750	29,810	5,005	30,350	28,496	4,784
Guard	4,431	4,208	702	4,800	4,600	764	4,800	4,600	764
Reserve	3,254	3,236	528	3,400	3,235	539	3,500	3,330	555
TOTAL	39,730	37,448	6,275	39,950	37,645	6,308	38,650	36,426	6,103

For Active Duty Recruits (NPS only), the source of the 6.07% (BMT) Attrition Rate (FY2019 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS) - FY19 BMT Numbers extracted from ADSS - 16 Jan 20.

For Active Duty, Air National Guard, and Air Force Reserve Input Numbers for FY20/21 are from HQ USAF/A1P, posted in FY2020 and FY2021 PTT, BMT Tabs.

For Air National Guard Recruits, the source of the 3.66% BMT Attrition Rate (FY2019 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS) - 16 Jan 20.

For Air Force Reserve Recruits, the source of the 4.85% BMT Attrition Rate (FY2019 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS) - 16 Jan 20.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,091	4,871	4,163	-708
Officer	53	49	49	0
Enlisted	6,038	4,822	4,114	-708
<u>Civilian FTEs (Total)</u>	24	24	23	-1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	24	24	23	-1
U.S. Direct Hire	24	24	23	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24	24	23	-1
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>	79	74	73	-1

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$207
FY 2020 Enacted Overseas Contingency Operations \$352

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	4,042	0	2.78%	112	-2,304	1,850	0	1.54%	28	266	2,144
103	WAGE BOARD	76	0	2.78%	2	-78	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	4	4	0	1.54%	0	2	6
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,118	0		114	-2,378	1,854	0		29	267	2,150
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	231	0	2.00%	5	-129	107	0	2.00%	2	0	109
	TOTAL TRAVEL	231	0		5	-129	107	0		2	0	109
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	9	0	-0.67%	0	-4	5	0	-5.07%	0	1	6
418	AF RETAIL SUPPLY (GSD)	8,604	0	2.87%	247	402	9,253	0	2.57%	238	-582	8,909
	TOTAL DWCF SUPPLIES AND MATERIALS	8,613	0		247	398	9,258	0		238	-581	8,915
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	2	0	2.00%	0	-2	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	2	0		0	-2	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	13,879	0	2.00%	278	-5,538	8,619	0	2.00%	172	-563	8,228
922	EQUIPMENT MAINTENANCE BY CONTRACT	31	0	2.00%	1	622	654	0	2.00%	13	-76	591
923	FACILITY SUSTAIN, RESTORE MOD BY CT	4	0	2.00%	0	-4	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	74	0	2.00%	1	-76	-1	0	2.00%	0	1	0
937	LOCALLY PURCHASED FUEL (NON-SF)	4	0	-0.67%	0	-4	0	0	2.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	0	0	3.90%	0	3,090	3,090	0	3.90%	121	-12	3,199
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,213	0	2.00%	24	147	1,384	0	2.00%	28	-10	1,402
989	OTHER SERVICES	581	0	2.00%	12	463	1,056	0	2.00%	21	49	1,126
	TOTAL OTHER PURCHASES	15,786	0		316	-1,300	14,802	0		355	-611	14,546

FY 2019 Actual Overseas Contingency Operations \$207
FY 2020 Enacted Overseas Contingency Operations \$352

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
GRAND TOTAL	28,750	0		682	-3,411	26,021	0		623	-924	25,720

FY 2019 Actual Overseas Contingency Operations \$207
 FY 2020 Enacted Overseas Contingency Operations \$352

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

I. Description of Operations Financed:

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commissioning for technical Air Force Specialty Codes. The AFROTC mission is to develop quality leaders for the Air Force. The mission is primarily achieved through funding college scholarship tuition, textbooks and summer training programs. The AFROTC program is designed to recruit, educate, train, motivate, and commission officer candidates through a comprehensive college program.

II. Force Structure Summary:

This Subactivity Group supports 145 AFROTC Detachments.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ in Thousands):

	<u>FY 2020</u>						<u>FY 2021</u> <u>Request</u>
	<u>FY 2019</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	
A. Program Elements							
RESERVE OFFICER TRAINING CORPS (ROTC)	\$117,065	\$121,391	\$0	0.00%	\$121,391	\$121,391	\$128,295
SUBACTIVITY GROUP TOTAL	\$117,065	\$121,391	\$0	0.00%	\$121,391	\$121,391	\$128,295

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
BASELINE FUNDING	\$121,391	\$121,391
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	121,391	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	121,391	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,405
Functional Transfers		-608
Program Changes		5,107
NORMALIZED CURRENT ESTIMATE	\$121,391	\$128,295

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$121,391
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$121,391
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 (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

FY 2020 Appropriated and Supplemental Funding	\$121,391
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$121,391
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$121,391
6. Price Change	\$2,405
7. Transfers	\$-608
a) Transfers In	\$0
b) Transfers Out	\$-608
1) Centralize Long-term Vehicle Leases	\$-608
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC)	

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

(Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B - \$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
308 Travel of Persons

8. Program Increases		\$5,241
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$5,241
1) Civilian Pay - Average Workyear Cost Adjustment.....		\$1,652
Adjusted average workyear cost based on historical execution and updated compensation and benefits.		
Op32:		
101 Execution General Schedule		
(FY 2020 Base: \$0)		
2) Civilian Pay - DoD Rationalization Plan.....		\$244
This action will utilize civilian full time equivalents to replace Air Force military personnel being repurposed to higher priority missions. These civilians will support the Base Operations Support (BOS). Specifically, this will enable military to support the sustainment of the JSTARS/A-10 program.		
Op32:		
101 Executive General Schedule		
(FY 2020 Base: \$0)		
3) Reserve Officers Training Corps - Rated Diversity.....		\$3,345
Increase reflects efforts to fund diversity events and programs during the Pre-Accession and Accessions process. Efforts are aimed at increasing awareness to targeted demographics about the USAF and promote collaboration between local communities and the		

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

USAF by expanding outreach initiatives with youth and influencers.

Op32:

308 Travel of Persons

920 Supplies and Materials

935 Training and Leadership Development

987 Other Intra-Governmental Purchases

(FY 2020 Base: \$116,453)

9. Program Decreases.....	\$-134
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-134
1) Civilian Pay - 1.5% Civilian Reduction.....	\$-134
Decrease reflects 1.5% reduction in Full Time Equivalent (FTE) and associated funding required to offset other mandated priority Air Force Requirements	
Op32:	
101 Executive General Schedule	
(FY 2020 Base: \$0)	
FY 2021 Budget Request.....	\$128,295

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

IV. Performance Criteria and Evaluation Summary:

AFROTC	FY 2019 Actuals			FY 2020 Enacted			FY 2021 Request		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Scholarships	5,653	6,128	5,891	5,653	6,128	5,891	5,853	6,328	6,091
Non Scholarships GMC	7,463	6,113	6,788	7,463	6,113	6,788	7,363	6,013	6,688
Non Scholarships POC	3,407	2,295	2,851	3,407	2,295	2,851	3,307	2,195	2,751
Total	16,523	14,536	15,530	16,523	14,536	15,530	16,523	14,536	15,530

AFROTC	FY 2019 Actual			FY 2020 Estimate			FY 2021 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Scholarships	5,803	5,955	5,879	5,653	6,128	5,891	5,853	6,328	6,091
Non Scholarships GMC	6,677	5,173	5,925	7,463	6,113	6,788	7,363	6,013	6,688
Non Scholarships POC	1,716	1,544	1,630	3,407	2,295	2,851	3,307	2,195	2,751
Total	14,196	12,672	13,434	16,523	14,536	15,530	16,523	14,536	15,530

Notes: AFROTC is a 4-Year program consisting of GMC and POC courses.

GMC = General Military Course (Freshman/Sophomore Cadets)

POC = Professional Officer Course (Junior/Senior Cadets)

Workload = Average daily student load across the national AFROTC program consisting of 145 detachments

1. All POC cadets are on contract with the Air Force to commission, regardless if on scholarship or not.
2. GMC cadets who are NOT on scholarship are NOT contracted with the Air Force.
3. GMC cadets who ARE on scholarship ARE contracted with the Air Force to commission.
4. All GMC cadets, regardless if receiving a scholarship, must compete for an enrollment allocation and POC entry in their sophomore year.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

5. Extended cadets receiving scholarships (i.e., those on approved 5-year technical degree programs) are included in the scholarship cadet totals.

Notes: AFROTC is a 4-Year program consisting of GMC and POC courses.

GMC = General Military Course (Freshman/Sophomore Cadets)

POC = Professional Officer Course (Junior/Senior Cadets)

Workload = Average daily student load across the national AFROTC program consisting of 145 detachments

1. All POC cadets are on contract with the Air Force to commission, regardless if on scholarship or not.
2. GMC cadets who are NOT on scholarship are NOT contracted with the Air Force.
3. GMC cadets who ARE on scholarship ARE contracted with the Air Force to commission.
4. All GMC cadets, regardless if receiving a scholarship, must compete for an enrollment allocation and POC entry in their sophomore year.
5. Extended cadets receiving scholarships (i.e., those on approved 5-year technical degree programs) are included in the scholarship cadet totals.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	920	925	925	0
Officer	571	588	588	0
Enlisted	349	337	337	0
<u>Civilian FTEs (Total)</u>	54	59	68	9
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	54	59	68	9
U.S. Direct Hire	54	59	68	9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	54	59	68	9
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>	517	540	552	12

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	5,179	0	2.78%	144	-398	4,925	0	1.54%	76	1,755	6,756
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	13	13	0	1.54%	0	7	20
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,179	0		144	-385	4,938	0		76	1,762	6,776
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,458	0	2.00%	169	-161	8,466	0	2.00%	169	2,418	11,053
	TOTAL TRAVEL	8,458	0		169	-161	8,466	0		169	2,418	11,053
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-0.67%	0	0	1	0	-5.07%	0	0	1
418	AF RETAIL SUPPLY (GSD)	5	0	2.87%	0	14	19	0	2.57%	0	0	19
	TOTAL DWCF SUPPLIES AND MATERIALS	6	0		0	14	20	0		0	0	20
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2	0	-8.63%	0	9	11	0	4.80%	1	-2	10
	TOTAL OTHER FUND PURCHASES	2	0		0	9	11	0		1	-2	10
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	3	3	0	2.00%	0	0	3
	TOTAL TRANSPORTATION	0	0		0	3	3	0		0	0	3
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	80	0	2.00%	2	59	141	0	2.00%	3	-12	132
915	RENTS (NON-GSA)	0	0	2.00%	0	1	1	0	2.00%	0	0	1
917	POSTAL SERVICES (U.S.P.S.)	2	0	2.00%	0	-2	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,862	0	2.00%	37	-3	1,896	0	2.00%	38	4,010	5,944
921	PRINTING AND REPRODUCTION	247	0	2.00%	5	-39	213	0	2.00%	4	-14	203
922	EQUIPMENT MAINTENANCE BY CONTRACT	27	0	2.00%	1	-28	0	0	2.00%	0	0	0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
923 FACILITY SUSTAIN, RESTORE MOD BY CT	48	0	2.00%	1	-49	0	0	2.00%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	39	0	2.00%	1	373	413	0	2.00%	8	-29	392
935 TRAINING AND LEADERSHIP DEVELOPMENT	91,819	0	2.00%	1,836	9,440	103,095	0	2.00%	2,062	-3,690	101,467
964 OTHER COSTS-SUBSIST & SUPT OF PERS	1,591	0	2.00%	32	419	2,042	0	2.00%	41	-14	2,069
987 OTHER INTRA-GOVERNMENTAL PURCHASES	30	0	2.00%	1	-31	0	0	2.00%	0	71	71
989 OTHER SERVICES	7,675	0	2.00%	154	-7,677	152	0	2.00%	3	-1	154
TOTAL OTHER PURCHASES	103,420	0		2,068	2,465	107,953	0		2,159	321	110,433
GRAND TOTAL	117,065	0		2,382	1,944	121,391	0		2,405	4,499	128,295

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Provides Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training. Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five to 50+ weeks. This training covers a broad spectrum of courses from intelligence, foreign language training initiatives, Defense English Language Program initiatives (where Secretary of Air Force (SECAF) is the Executive Agent), health care and financial management, to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program. Additionally, as the Air Force increases end strength, increases to the student man year account are required to fund the training pipeline and mitigate unit-level under-manning.

II. Force Structure Summary:

This program funds eight specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow Air Force Base (AFB), TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Wright Patterson AFB, OH, Defense Foreign Language Center, Monterey, CA and Sheppard AFB, TX.

FY 2019 Actual Overseas Contingency Operations \$16,406
FY 2020 Enacted Overseas Contingency Operations \$26,802

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

	FY 2020				Normalized		
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Request</u>
SPECIALIZED SKILL TRAINING	\$387,217	\$454,539	\$-10,000	-2.20%	\$444,539	\$444,539	\$417,335
SUBACTIVITY GROUP TOTAL	\$387,217	\$454,539	\$-10,000	-2.20%	\$444,539	\$444,539	\$417,335
<u>B. Reconciliation Summary</u>							
			<u>Change</u>			<u>Change</u>	
			<u>FY 2020/FY 2020</u>			<u>FY 2020/FY 2021</u>	
BASELINE FUNDING			\$454,539			\$444,539	
Congressional Adjustments (Distributed)			-10,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			444,539				
War-Related and Disaster Supplemental Appropriation			26,802				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			471,341				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-26,802				
Less: X-Year Carryover (Supplemental)			0				
Price Change						8,616	
Functional Transfers						-7,417	
Program Changes						-28,403	
NORMALIZED CURRENT ESTIMATE			\$444,539			\$417,335	

FY 2019 Actual Overseas Contingency Operations \$16,406
 FY 2020 Enacted Overseas Contingency Operations \$26,802

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$454,539
1. Congressional Adjustments	\$-10,000
a) Distributed Adjustments	\$-10,000
1) UNJUSTIFIED GROWTH	\$-10,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$444,539
2. War-Related and Disaster Supplemental Appropriations	\$26,802
a) Overseas Contingency Operations Funding	\$26,802
1) Overseas Contingency Operations Funding	\$26,802
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2019 Actual Overseas Contingency Operations \$16,406
FY 2020 Enacted Overseas Contingency Operations \$26,802

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$471,341
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$471,341
5. Less: Emergency Supplemental Funding	\$-26,802
a) Less: War-Related and Disaster Supplemental Appropriation	\$-26,802
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$444,539
6. Price Change	\$8,616
7. Transfers.....	\$-7,417
a) Transfers In	\$0
b) Transfers Out	\$-7,417
1) Civilian Pay - U.S. Space Force Transfer	\$-3,740
Decrease reflects transfer of 30 Full Time Equivalent (FTEs) and resources from U.S. Air Force Specialized Skill Training (Subactivity 32A -\$3,740) and 4 Full Time Equivalent (FTEs) U.S. Air Force Professional Development Education (Subactivity 32C)	

FY 2019 Actual Overseas Contingency Operations \$16,406
 FY 2020 Enacted Overseas Contingency Operations \$26,802

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Specialized Skill Training**

-\$505) to U.S. Space Force Launch Operations (Subactivity Group 13E +\$4,245) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

Op32:

101 Executive General Schedule
(30 FTE)

2) U. S. Space Force Transfer\$-2,994

Decrease reflects transfer from U.S. Air Force Specialized Skill Training (Subactivity Group 32A -\$2,994) to U.S. Space Force Education and Training (Subactivity Group 13E +\$2,994) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.
(FY 2020 Base: \$289,918)

3) Centralize Long-term Vehicle Leases\$-683

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:

308 Travel of Persons
(FY 2020 Base: \$289,918)

8. Program Increases\$3,613

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

b) One-Time FY 2021 Costs \$0

FY 2019 Actual Overseas Contingency Operations \$16,406
FY 2020 Enacted Overseas Contingency Operations \$26,802

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

c) Program Growth in FY 2021 \$3,613

1) Civilian Pay - Battlefield Airmen Support \$3,613

Increase provides full year funding for 94 full time equivalents supporting development and resiliency training for Battlefield Airmen candidates.

Op32:

101 Executive General Schedule

(FY 2020 Base: \$3,518; 94 FTE)

9. Program Decreases \$-32,016

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$-32,016

1) Civilian Pay - Average Workyear Cost Adjustment \$-12,622

Adjusted average workyear cost based on historical execution and updated compensation and benefits.

Op32:

101 Execution General Schedule

2) Special Warfare Airmen Training Wing \$-19,394

Decrease reflects normalization of the newly activated Special Warfare Training Wing and Special Warfare Human Performance

Group baseline after initial standup.

Op32:

920 Supplies and Materials (Non-DWCF)

(FY 2020 Base: \$289,918)

FY 2021 Budget Request \$417,335

FY 2019 Actual Overseas Contingency Operations \$16,406

FY 2020 Enacted Overseas Contingency Operations \$26,802

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019 Actuals</u>			<u>FY 2020 Enacted</u>			<u>FY 2021 Request</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Initial Skills									
Active	51,501	49,035	10,007	63,476	55,858	13,292	63,476	55,858	13,292
Guard	10,930	10,749	2,158	13,563	13,742	3,041	13,563	13,742	3,041
Reserve	5,856	5,513	1,132	12,689	11,632	2,709	12,689	11,632	2,709
Other	4,301	4,101	836	5,898	5,887	1,313	5,898	5,887	1,313
Total	72,588	69,398	14,133	95,626	87,119	20,355	95,626	87,119	20,355
Skill Progression									
Active	59,723	58,055	4,989	54,112	55,266	4,689	54,112	55,266	4,689
Guard	6,095	5,895	508	4,776	4,845	412	4,776	4,845	412
Reserve	3,532	3,409	294	2,868	2,896	247	2,868	2,896	247
Other	5,115	5,026	430	3,368	3,340	288	3,368	3,340	288
Total	74,465	72,385	6,221	65,124	66,347	5,636	65,124	66,347	5,636
Functional									
Guard	9,428	9,143	526	13,087	12,930	737	13,087	12,930	737
Active	1,647	1,621	93	1,252	1,252	71	1,252	1,252	71
Reserve	815	794	46	1,078	1,078	61	1,078	1,078	61
Other	720	717	41	162	162	9	162	162	9
Total	12,610	12,275	706	15,579	15,422	878	15,579	15,422	878

FY2019 and FY2020 numbers and PWACL numbers were updated in the spreadsheet due to major adjustment in the numbers.

There are several Outputs which are greater than the Input due to Programmed Grads crossing FY boundaries and where Input was higher in previous FY. Also, the Output numbers depend on where the class start dates are scheduled; closer to the end of the FY, students will graduate in the next FY, therefore increasing Output numbers.

Initial Skills Data:

FY2018 NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MilPDS/OTA as of 9 Dec 2018 using ITRR Workload Formula.

FY 2019 Actual Overseas Contingency Operations \$16,406

FY 2020 Enacted Overseas Contingency Operations \$26,802

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

FY2019-FY2020 NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MilPDS/OTA as of 9 Dec 2018 using ITRR Workload Formula.

Skill Progression Data:

FY2018 Skill Progression data from ADSS & MilPDS/OTA as of 9 Dec 2018 (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs and MTTs) which are provided in **SAG 32D**.

FY2019-FY2020 Skill Progression data from ADSS & MilPDS/OTA (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs and MTTs which are provided in A32 D) as of 9 Dec 2018.

Functional Data:

FY2018-2020 SERE Data from ADSS as of 7 Dec 2018 using ITRR workload formula. OTHER includes in-programmed International inputs/outputs for 2018 and programmed International inputs/outputs for 2019/20.

Reductions in FY2018 due to major program changes

- 1) JPRA took back control of SV82A and SV83A courses
- 2) SV88AL saw 86% reduction due to decreased deployment tasking
- 3) SV80B and SV90B combined into a new course, SV85A
- 4) Combination of SV87A and SV87B into single SV87A course
- 5) Addition of SV81C and SV81G courses

FY 2019 Actual Overseas Contingency Operations \$16,406
FY 2020 Enacted Overseas Contingency Operations \$26,802

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	21,470	22,489	25,278	2,789
Officer	3,878	3,423	5,110	1,687
Enlisted	17,592	19,066	20,168	1,102
<u>Civilian FTEs (Total)</u>	2,165	2,231	2,164	-67
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,165	582	515	-67
U.S. Direct Hire	2,165	582	515	-67
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,165	582	515	-67
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	1,649	1,649	0
U.S. Direct Hire	0	1,649	1,649	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	1,649	1,649	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>	676	974	792	-182

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$16,406
FY 2020 Enacted Overseas Contingency Operations \$26,802

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	136,887	0	2.78%	3,805	13,836	154,528	0	1.54%	2,380	-13,296	143,612
103	WAGE BOARD	8,947	0	2.78%	249	-9,196	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2	0	2.78%	0	-2	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	93	93	0	1.54%	1	548	642
121	PERMANENT CHANGE OF STATION (PCS)	62	0	2.78%	2	-64	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	145,898	0		4,056	4,667	154,621	0		2,381	-12,748	144,254
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	98,135	0	2.00%	1,963	1,518	101,616	0	2.00%	2,032	-1,632	102,016
	TOTAL TRAVEL	98,135	0		1,963	1,518	101,616	0		2,032	-1,632	102,016
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	607	0	-0.67%	-4	-278	325	0	-5.07%	-16	310	619
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	2,053	0	8.05%	165	3,320	5,538	0	9.69%	537	-460	5,615
418	AF RETAIL SUPPLY (GSD)	4,379	0	2.87%	126	2,431	6,936	0	2.57%	178	-1,399	5,715
	TOTAL DWCF SUPPLIES AND MATERIALS	7,039	0		287	5,473	12,799	0		698	-1,548	11,949
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	30	0	0.00%	0	-30	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	30	0		0	-30	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	255	0	0.50%	1	212	468	0	0.65%	3	2	473
647	DISA ENTERPRISE COMPUTING CENTERS	469	0	-10.00%	-47	-422	0	0	1.30%	0	0	0
	TOTAL OTHER FUND PURCHASES	724	0		-46	-210	468	0		3	2	473
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1	0	17.00%	0	-1	0	0	-5.20%	0	0	0

FY 2019 Actual Overseas Contingency Operations \$16,406
FY 2020 Enacted Overseas Contingency Operations \$26,802

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
771 COMMERCIAL TRANSPORTATION	218	0	2.00%	4	107	329	0	2.00%	7	-24	312
TOTAL TRANSPORTATION	219	0		5	105	329	0		7	-24	312
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	323	0	2.00%	6	-275	54	0	2.00%	1	-4	51
915 RENTS (NON-GSA)	793	0	2.00%	16	-809	0	0	2.00%	0	660	660
917 POSTAL SERVICES (U.S.P.S.)	5	0	2.00%	0	-5	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	29,803	0	2.00%	596	39,429	69,828	0	2.00%	1,397	-22,710	48,515
921 PRINTING AND REPRODUCTION	1,305	0	2.00%	26	122	1,453	0	2.00%	29	-103	1,379
922 EQUIPMENT MAINTENANCE BY CONTRACT	34,543	0	2.00%	691	6,276	41,510	0	2.00%	830	317	42,657
923 FACILITY SUSTAIN, RESTORE MOD BY CT	5,917	0	2.00%	118	-5,791	244	0	2.00%	5	4	253
925 EQUIPMENT PURCHASES (NON-FUND)	26,801	0	2.00%	536	-17,253	10,084	0	2.00%	202	4,092	14,378
932 MANAGEMENT AND PROFESSIONAL SUP SVS	285	0	2.00%	6	-55	236	0	2.00%	5	-1	240
933 STUDIES, ANALYSIS, AND EVALUATIONS	4,919	0	2.00%	98	158	5,175	0	2.00%	104	130	5,408
935 TRAINING AND LEADERSHIP DEVELOPMENT	19,014	0	2.00%	380	9,350	28,744	0	2.00%	575	-2,932	26,387
937 LOCALLY PURCHASED FUEL (NON-SF)	48	0	-0.67%	0	-8	40	0	2.00%	1	0	41
955 OTHER COSTS-MEDICAL CARE	120	0	3.90%	5	-125	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	2,192	0	2.00%	44	-2,050	186	0	2.00%	4	3	193
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	-7,975	-7,975	0	2.00%	-160	8,135	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	811	811	0	2.00%	16	3	830
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,405	0	2.00%	28	18,058	19,491	0	2.00%	390	-8,356	11,525
989 OTHER SERVICES	7,699	0	2.00%	154	-3,028	4,825	0	2.00%	97	893	5,814
TOTAL OTHER PURCHASES	135,172	0		2,704	36,830	174,706	0		3,494	-19,869	158,331
GRAND TOTAL	387,217	0		8,969	48,353	444,539	0		8,616	-35,820	417,335

FY 2019 Actual Overseas Contingency Operations \$16,406
FY 2020 Enacted Overseas Contingency Operations \$26,802

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

I. Description of Operations Financed:

Flying training programs include Academy Glider and Powered Flight Programs, Joint Specialized Undergraduate Pilot Training (JSUPT), Combat System Officer (CSO) Training, Euro North Atlantic Treaty Organization (Euro-NATO) Joint Jet Pilot Training (ENJJPT), Undergraduate Remotely Piloted Aircraft Training (URT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT). Projections of a pilot retention have driven an increase to Undergraduate Pilot Training (UPT) requirements to maintain readiness and required manning/experience levels. The Air Force will need to increase pilot production from approximately 1100 new pilots per year to 1236 per year. In addition, operational requirements have driven an increase to undergraduate remotely piloted aircraft (RPA) training, doubling output from 192 per year to 384 per year.

JSUPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance Air Force Base (AFB), Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; and Fort Rucker, Alabama.

Euro-NATO Joint Jet Pilot Training produces pilots for the United States and participating NATO countries and is taught at Sheppard AFB, TX.

Three bases conduct IFF training for fighter bound pilot training graduates -- Randolph, Columbus and Sheppard AFBs. Randolph AFB, TX programs include PIT for JSUPT, IFF and URT. Aircrew Instructors receive extensive training in their assigned aircraft (T-6, T-1, or T-38). Additionally, pilot training is provided to international students through the Aviation Leadership Program (ALP).

II. Force Structure Summary:

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T-41, T-51 and T-53. Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and Naval Air Station Pensacola, FL.

FY 2019 Actual Overseas Contingency Operations \$854
FY 2020 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

	FY 2020							
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2021</u>	
FLIGHT TRAINING	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Request</u>	
SUBACTIVITY GROUP TOTAL	<u>\$538,537</u>	<u>\$600,565</u>	<u>\$6,447</u>	<u>1.07%</u>	<u>\$607,012</u>	<u>\$607,012</u>	<u>\$615,033</u>	
	<u>\$538,537</u>	<u>\$600,565</u>	<u>\$6,447</u>	<u>1.07%</u>	<u>\$607,012</u>	<u>\$607,012</u>	<u>\$615,033</u>	
				<u>Change</u>	<u>Change</u>			
				<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>			
BASELINE FUNDING				<u>\$600,565</u>	<u>\$607,012</u>			
Congressional Adjustments (Distributed)				8,000				
Congressional Adjustments (Undistributed)				-1,553				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				<u>607,012</u>				
War-Related and Disaster Supplemental Appropriation				844				
X-Year Carryover (Supplemental)				0				
Fact-of-Life Changes (2020 to 2020 Only)				0				
SUBTOTAL BASELINE FUNDING				<u>607,856</u>				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				-844				
Less: X-Year Carryover (Supplemental)				0				
Price Change					11,111			
Functional Transfers					-250			
Program Changes					-2,840			
NORMALIZED CURRENT ESTIMATE				<u>\$607,012</u>	<u>\$615,033</u>			

FY 2019 Actual Overseas Contingency Operations \$854
FY 2020 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$600,565
1. Congressional Adjustments	\$6,447
a) Distributed Adjustments	\$8,000
1) PROGRAM INCREASE - UNDERGRADUATE PILOT TRAINING	\$8,000
b) Undistributed Adjustments	\$-1,553
1) HISTORICAL UNOBLIGATION	\$-1,553
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$607,012
2. War-Related and Disaster Supplemental Appropriations	\$844
a) Overseas Contingency Operations Funding	\$844
1) Overseas Contingency Operations Funding	\$844
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

FY 2019 Actual Overseas Contingency Operations \$854
FY 2020 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2020 Appropriated and Supplemental Funding \$607,856

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2020 Estimate \$607,856

5. Less: Emergency Supplemental Funding	\$-844
a) Less: War-Related and Disaster Supplemental Appropriation	\$-844
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... \$607,012

6. Price Change	\$11,111
7. Transfers	\$-250
a) Transfers In	\$0
b) Transfers Out	\$-250

FY 2019 Actual Overseas Contingency Operations \$854
FY 2020 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

1) Centralize Long-term Vehicle Leases\$-250
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
308 Travel of Persons
(FY 2020 Base: \$313,482)

8. Program Increases	\$27,842
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$27,842
1) Civilian Pay - DoD Rationalization Plan.....	\$460
This action will utilize civilian full time equivalents to replace Air Force military personnel being repurposed to higher priority missions. These civilians will support the Base Operations Support (BOS). Specifically, this will enable military to support the sustainment of the JSTARS/A-10 program.	
Op32: 101 Executive General Schedule	
2) Undergraduate Flight Training	\$7,782
Increase reflects Air Education and Training Command's (AETC) Undergraduate Flight Training (UFT) contracted flight services for	

FY 2019 Actual Overseas Contingency Operations \$854
FY 2020 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

aircraft sustainment.

Op32:

922 Equipment Maintenance by Contract
(FY 2020 Base: \$388,724)

3) Undergraduate Pilot Training - Pilot Training Next \$19,600

Increase reflects optimization of Force Development initiatives such as Pilot Training Next; designed to use emerging technology (virtual reality, advanced biometrics, artificial intelligence, data-analytics) for inclusion/utilization in the fly training environment for pilot training to create unit-ready Airmen.

Op32:

922 Equipment Maintenance by Contract
(FY 2020 Base: \$313,482)

9. Program Decreases \$-30,682

a) One-Time FY 2020 Costs \$-8,220

1) Undergraduate Flight Training \$-8,220

Decrease reflects the removal of a one-time increase to undergraduate pilot training.

Op32:

922 Equipment Maintenance by Contract

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$-22,462

1) Advanced Flight Training \$-1,334

Decrease reflects a reduction in contracted flight instructors by the Air Force Utilizing military workforce instructors.

Op32:

922 Equipment Maintenance by Contract
(FY 2020 Base: \$313,482)

2) Civilian Pay - 1.5% Civilian Reduction \$-3,897

Decrease reflects 1.5% reduction in Full Time Equivalents (FTE) and associated funding required to offset other mandated priority Air

FY 2019 Actual Overseas Contingency Operations \$854
FY 2020 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

Force Requirements

Op32:

101 Executive General Schedule

(FY 2020 Base: \$0)

3) Civilian Pay - Average Workyear Cost Adjustment.....\$-17,231

Decrease in civilian funding (Subactivity Group 032B) is based on historical execution to allow for better alignment with projected civilian pay execution.

OP32:

101 Executive General Schedule

FY 2021 Budget Request..... \$615,033

FY 2019 Actual Overseas Contingency Operations \$854
FY 2020 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
	<u>Output</u>	<u>Output</u>	<u>Output</u>
URT			
Active	435	400	400
Guard	66	39	39
Reserve	7	4	4
Int'l/Oth	14	50	55
TOTAL	522	493	498
	<u>Output</u>	<u>Output</u>	<u>Output</u>
ABM			
Active	99	121	121
Guard	14	22	22
Reserve	2	20	20
Int'l/Oth	21	35	35
TOTAL	136	198	198
	<u>Output</u>	<u>Output</u>	<u>Output</u>
UPT			
Active	886	1006	1023
Guard	132	168	166
Reserve	90	95	98
Int'l/Oth	89	122	134

FY 2019 Actual Overseas Contingency Operations \$854
FY 2020 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

TOTAL	1197	1391	1421
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	<u>Output</u>	<u>Output</u>	<u>Output</u>
CSO			
Active	208	241	236
Guard	13	40	37
Reserve	11	11	11
Int'l/Oth	0		0

TOTAL	232	292	284
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	<u>Output</u>	<u>Output</u>	<u>Output</u>
IFF			
Active	303	264	264
Guard	19	34	34
Reserve	4	6	6
Int'l/Oth	44	119	119

TOTAL	370	423	423
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	<u>Output</u>	<u>Output</u>	<u>Output</u>
IFT			
Active	1311	1707	1707
Guard	93	192	192
Reserve	23	39	39

FY 2019 Actual Overseas Contingency Operations \$854
FY 2020 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training**

Int'l/Oth	15	50	55
TOTAL	1442	1988	1993

The production requirement estimates represent each of the following Training Types: URT (Remotely Piloted Aircraft) PE 84700F; ABM (Air Battle Managers) PE 84712F; Pilot Training (UPT) PE 84741F, 84744F, 84747F; CSO (Combat Systems Officers) PE 84742F, IFF (Introduction to Fighter Fundamentals) PE 84743F; IFT (Introductory Flight Training) PE 84748F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,504	7,799	7,774	-25
Officer	4,500	3,970	3,978	8
Enlisted	4,004	3,829	3,796	-33
<u>Civilian FTEs (Total)</u>	2,548	2,371	2,354	-17
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,548	2,254	2,237	-17
U.S. Direct Hire	2,548	2,254	2,237	-17
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,548	2,254	2,237	-17
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	117	117	0
U.S. Direct Hire	0	117	117	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	117	117	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>	1,537	1,847	1,979	132

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$854
FY 2020 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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	113,603	0	2.78%	3,158	94,874	211,635	0	1.54%	3,259	-21,105	193,789
103	WAGE BOARD	90,057	0	2.78%	2,504	-92,561	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	206	206	0	1.54%	3	437	646
121	PERMANENT CHANGE OF STATION (PCS)	58	0	2.78%	2	-60	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	203,718	0		5,663	2,460	211,841	0		3,262	-20,668	194,435
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	24,606	0	2.00%	492	-3,462	21,636	0	2.00%	433	425	22,494
	TOTAL TRAVEL	24,606	0		492	-3,462	21,636	0		433	425	22,494
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,008	0	-0.67%	-7	6	1,007	0	-5.07%	-51	81	1,037
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	154	0	8.05%	12	-133	33	0	9.69%	3	-4	32
418	AF RETAIL SUPPLY (GSD)	1,415	0	2.87%	41	1,238	2,694	0	2.57%	69	-1,821	942
	TOTAL DWCF SUPPLIES AND MATERIALS	2,577	0		46	1,111	3,734	0		21	-1,744	2,011
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	9	0		0	-9	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	51	0	0.50%	0	-20	31	0	0.65%	0	-1	30
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	260	260	0	1.30%	3	-263	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	6	0	-8.63%	-1	16	21	0	4.80%	1	-2	20
	TOTAL OTHER FUND PURCHASES	57	0		0	255	312	0		5	-267	50
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	249	0	2.00%	5	-41	213	0	2.00%	4	20	237

FY 2019 Actual Overseas Contingency Operations \$854
FY 2020 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
TOTAL TRANSPORTATION	249	0		5	-41	213	0		4	20	237
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	946	0	2.00%	19	221	1,186	0	2.00%	24	-58	1,152
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,183	0	2.00%	24	-972	235	0	2.00%	5	27	267
915 RENTS (NON-GSA)	937	0	2.00%	19	-956	0	0	2.00%	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	3	0	2.00%	0	-3	0	0	2.00%	0	4	4
920 SUPPLIES AND MATERIALS (NON-DWCF)	12,889	0	2.00%	258	-1,828	11,319	0	2.00%	226	1,823	13,368
921 PRINTING AND REPRODUCTION	411	0	2.00%	8	-2	417	0	2.00%	8	-15	410
922 EQUIPMENT MAINTENANCE BY CONTRACT	244,072	0	2.00%	4,881	64,529	313,482	0	2.00%	6,270	18,046	337,798
923 FACILITY SUSTAIN, RESTORE MOD BY CT	1,812	0	2.00%	36	744	2,592	0	2.00%	52	-215	2,429
925 EQUIPMENT PURCHASES (NON-FUND)	8,758	0	2.00%	175	-5,296	3,637	0	2.00%	73	168	3,878
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	250	0	2.00%	5	-255	0	0	2.00%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,826	0	2.00%	37	6,322	8,185	0	2.00%	164	1,764	10,113
934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	339	339	0	2.00%	7	-2	344
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,853	0	2.00%	37	-1,865	25	0	2.00%	1	-2	24
937 LOCALLY PURCHASED FUEL (NON-SF)	10	0	-0.67%	0	11	21	0	2.00%	0	-21	0
955 OTHER COSTS-MEDICAL CARE	2	0	3.90%	0	-2	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	6,987	0	2.00%	140	-2,189	4,938	0	2.00%	99	-3,091	1,946
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	16	0	2.00%	0	18,563	18,579	0	2.00%	372	-238	18,713
964 OTHER COSTS-SUBSIST & SUPT OF PERS	25	0	2.00%	1	-26	0	0	2.00%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	682	0	0.00%	0	-682	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	10,675	0	2.00%	214	-55,365	-44,476	0	2.00%	-890	566	-44,800
989 OTHER SERVICES	13,984	0	2.00%	280	34,533	48,797	0	2.00%	976	387	50,160
TOTAL OTHER PURCHASES	307,321	0		6,133	55,822	369,276	0		7,386	19,144	395,806
GRAND TOTAL	538,537	0		12,339	56,136	607,012	0		11,111	-3,090	615,033

FY 2019 Actual Overseas Contingency Operations \$854
FY 2020 Enacted Overseas Contingency Operations \$844

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed

Air Force Professional Developmental Education (DE) programs are foundational programs that support and enhance all aspects of Air Force operations. DE programs teach Airmen to plan, prepare, and react to the unknown, and to find innovative solutions to problems within a highly technological and dynamic battlespace. DE programs cultivate critical thinking skills, develop habits of mind, and modes of analysis. DE prepares Airmen for increasing levels of responsibility and to assume leadership positions throughout the continuum of their Air Force career. DE instills in Airmen the skills and attributes they need to meet future challenges and operate in an increasingly complex environment with dispersed decision-making. DE Programs are divided in to three main categories: 1) Professional Military Education, 2) Graduate Education; 3) Professional Continuing Education. Within each of these categories there is a wide array of opportunities.

Professional Military Education (PME) - Has three stages that deliver the right education, at the right time, to the right Airmen. We call this process "The continuum of learning" which permeates the entirety of an Airman's Air Force career. The stages in this Continuum of Learning are: Primary Developmental Education (PDE), Intermediate Developmental Education (IDE), and Senior Developmental Education (SDE).

Primary Developmental Education (PDE) - For the Officer Corps, PDE is accomplished through Squadron Officer College (SOC). SOC, the Air Force's center for company grade officer professional development, produces leaders of integrity who are ready, willing, and prepared to overcome the challenges of today's complex security environments. SOC fulfills this role by educating and mentoring its students during the most crucial period of their development toward becoming future airpower leaders. For the Enlisted Corps, PDE is accomplished through Airman Leadership School (ALS). ALS prepares Airmen to be professional, warfighting Airmen who can supervise and lead Air Force work teams and manage units in the employment of air, space, and cyberspace power.

Intermediate Developmental Education (IDE) - For the Officer Corps, IDE is accomplished through Air Command Staff College, as well as Joint/Sister Service/Intergovernmental schools. IDE prepares junior field grade officers for positions of higher responsibility within the military. The focus of IDE is on preparing students to develop, employ, and command airpower in joint, multinational, and interagency operations. Because we value diversity of thought, and operate in a joint capability environment, we also send Airmen to Sister Service; Joint, Intergovernmental and International developmental opportunities. As a result, students better understand how to integrate campaigns, theater strategies, and national military strategy. Participation in International PME opportunities allow Airmen to leverage our capacity for building partnerships, and better understand US interests abroad. For the Enlisted Corps, this stage is accomplished through Non-Commissioned Officers Academy (NCOA), which prepares Airmen at the NCO ranks (SSgt-TSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. NCOs may also attend equivalent Sister Service International schools.

Senior Developmental Education (SDE) - For the Officer Corps, SDE enhances students' ability to analyze national security problems and issues and to develop appropriate national security strategies in response. The curriculum addresses the fundamentals of thinking strategically, elements and instruments of national power, the theory and practice of war, the domestic and international context of national security strategy. SDE prepares senior field grade officers, DoD and interagency civilians to lead at the strategic level in a joint, interagency, and multinational environment. Graduates are versed in the cross-domain integration of joint, air, space and cyberspace power. Air War College is the senior Air Force professional military school. Because there is a Joint and strategic focus at the SDE level, we maintain several opportunities to attend SDE Sister Service, Joint, Intergovernmental, and International PME schools. For the Enlisted Corps, SDE is accomplished through Senior Non-Commissioned Officers Academy (SNCOA) and prepares Airmen at the SNCO ranks (MSgt-SMSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. SNCOs may also attend equivalent Sister Service International schools.

FY 2019 Actual Overseas Contingency Operations \$988
FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

Graduate Education - Graduate Education programs are designed to manage limited resources and support National, Military, and Air Force strategic objectives in a rapidly changing, and increasingly complex technological environment. Graduate education requirements are identified as specific positions for which an Advanced Academic Degree (AAD) is necessary to accomplish the job. AAD coded positions are manpower authorizations which prescribe a graduate level degree in a specific academic discipline. A position validated as requiring an AAD means the incumbent cannot optimally perform the job without the advanced academic degree. If the Air Force cannot fill such mission critical positions with the current officer inventory, then a limited number of officers will receive graduate education. The Air Force Institute of Technology (AFIT) is the Air Force's Graduate School of Engineering Management. For specializations not available at AFIT, officers may be sent to pursue a graduate degree at Civilian Institutions (CI) at a myriad of universities and colleges. AFIT's CI program places students in more than 400 institutions of higher learning.

Professional Continuing Education (PCE) - The PCE program provides focused short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. For example, PCE educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations. Developmental Education Support / Infrastructure - Air University (AU), located at Maxwell Air Force Base, Montgomery AL, provides full spectrum education, research, and outreach at every level through professional military education, professional continuing education. The Air Force Institute of Technology (AFIT) is the Air Force's graduate school of engineering and management, as well as its institution for technical professional continuing education. AFIT is comprised of three resident schools: the Graduate School of Engineering and Management, the School of Systems and Logistics, and the Civil Engineer.

II. Force Structure Summary:

The Air Force has four Officer PME schools located at Air University (AU) at Maxwell Air Force Base. Squadron Officer College provides PME for junior officers and civilian equivalents; Air Command Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the Enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies, and one Senior NCO Academy which is located at Maxwell-Gunter AFB. AU is comprised of several functional area centers. These centers are: Spaatz Center for Officer Education is the Air Force's unifying organization for officer PME; The Barnes Center is the Air Force's unifying organization for enlisted PME. Curtis E. LeMay Center for Doctrine Development and Education develops, examines and teaches, through war games, the concepts of airpower doctrine and strategy. Ira C. Eaker Center for Professional Development supports the US Air Force mission by providing world-class, multidiscipline PCE to Air Force and other Department of Defense personnel, as well as international students. The Air Force Institute of Technology, or AFIT, is the Air Force's graduate school of engineering and management and PCE. The Muir S. Fairchild Research Information Center (MSFRIC) is the premier research facility in the Department of Defense. The library holds more than 2.6 million items, subscribes to 63 research databases, and produces the Air University Library Index to Military Periodicals.

FY 2019 Actual Overseas Contingency Operations \$988
FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020		<u>Appn</u>	Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
PROFESSIONAL DEVELOPMENT EDUCATION	\$267,061	\$282,788	\$-21	-0.01%	\$282,767	\$282,767	\$298,795
SUBACTIVITY GROUP TOTAL	\$267,061	\$282,788	\$-21	-0.01%	\$282,767	\$282,767	\$298,795

	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
B. Reconciliation Summary		
BASELINE FUNDING	\$282,788	\$282,767
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-21	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	282,767	
War-Related and Disaster Supplemental Appropriation	1,199	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	283,966	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-1,199	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,190
Functional Transfers		-7,183
Program Changes		18,021
NORMALIZED CURRENT ESTIMATE	\$282,767	\$298,795

FY 2019 Actual Overseas Contingency Operations \$988
FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$282,788
1. Congressional Adjustments	\$-21
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-21
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES	\$-21
FY 2020 Appropriated Amount	\$282,767
2. War-Related and Disaster Supplemental Appropriations	\$1,199
a) Overseas Contingency Operations Funding	\$1,199
1) Overseas Contingency Operations Funding	\$1,199
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2019 Actual Overseas Contingency Operations \$988
FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

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

FY 2020 Appropriated and Supplemental Funding \$283,966

4. Anticipated Reprogramming (Requiring 1415 Actions)\$0

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

Revised FY 2020 Estimate \$283,966

5. Less: Emergency Supplemental Funding \$-1,199

a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,199
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... \$282,767

6. Price Change\$5,190

7. Transfers..... \$-7,183

a) Transfers In	\$2,761
1) Professional Development Education	\$2,761

Increase reflects transfer from Training Support (Subactivity Group 32D -\$2,761) to Professional Development Education
(Subactivity Group 32C +\$2,761) to align program to historical execution.

Op32:
920 Supplies and Materials (Non-DWCF)

FY 2019 Actual Overseas Contingency Operations \$988
FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

989 Other Services
 308 Travel of Persons
 (FY 2020 Base: \$185,269)

b) Transfers Out \$-9,944

1) Civilian Pay - U.S. Space Force Transfer \$-505
 Decrease reflects transfer of 4 Full Time Equivalents (FTEs) and resources from U.S. Air Force **Professional Development Education (Subactivity 32C -\$505)** to U.S. Space Force Launch Operations (Subactivity Group 13E +\$505) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

Op32:
 101 Executive General Schedule
 (4 FTE)

2) U. S. Space Force Transfer \$-9,439
 Decrease reflects transfer from U.S. Air Force Professional Development Education (**Subactivity Group 32C -\$9,439**) to U.S. Space Force Education and Training (Subactivity Group 13E +\$9,439) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.
 (FY 2020 Base: \$185,269)

8. Program Increases \$21,678

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$21,678

1) Civilian Pay - Average Workyear Cost Adjustment \$19,566
 Adjusted average workyear cost based on historical execution and updated compensation and benefits.

FY 2019 Actual Overseas Contingency Operations \$988
 FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education**

Op32:
101 Execution General Schedule

2) Civilian Pay - DoD Rationalization Plan..... \$2,112

This action will utilize civilian full time equivalents to replace Air Force military personnel being repurposed to higher priority missions. These civilians will support the Base Operations Support (BOS). Specifically, this will enable military to support the sustainment of the JSTARS/A-10 program.

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

9. Program Decreases..... \$-3,657

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021 \$-3,657

1) Professional Leadership Course..... \$-3,657

Decrease reflects the right sizing of Professional Leadership Development Courses which has driven down the cost of Temporary Duty (TDY), supplies and materials to facilitate course work.

Op32:
935 Training and Leadership Development

(FY 2020 Base: \$0)

FY 2021 Budget Request..... \$298,795

FY 2019 Actual Overseas Contingency Operations \$988
FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Professional Military Education (6)	FY 2019 Actuals			FY 2020 Enacted			FY 2021 Request		
Professional Military Schools (1)	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Air Force (2)	12,495	12,495	1,710	12,135	12,135	1,679	12,887	12,887	1,814
Reserves	545	545	80	478	478	72	603	603	82
Guard	660	660	91	520	520	75	612	612	82
Other (3)	603	603	277	656	656	275	748	748	267
Total Authorizations	14,303	14,303	2,158	13,789	13,789	2,101	14,850	14,850	2,245

Other Professional Education

Professional Continuing Education (4)	FY 2019 Actuals			FY 2020 Enacted			FY 2021 Request		
Air Force (2)	5,371	5,371	139	7,800	7,800	250	7,555	7,555	220
Reserves	191	191	5	281	281	9	374	374	11
Guard	238	238	6	403	403	13	442	442	13
Other (3)	506	506	14	253	253	8	595	595	17
Total Authorizations	6,306	6,306	164	8,737	8,737	280	8,966	8,966	261

Graduate Education (5)	FY 2019 Actuals			FY 2020 Enacted			FY 2021 Request		
Air Force (2)	586	595	975	299	299	564	616	594	1,945
Reserves	11	10	17	1	1	1	11	15	54
Guard	0	1	1	1	1	1	1	1	1
Other (3)	37	43	64	68	68	116	35	26	50
Total Authorizations	634	649	1,057	369	369	682	663	636	2,050

Notes:

1.

Professional Military Education:

FY 2019 Actual Overseas Contingency Operations \$988

FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education**

FY20 Estimates - Based on FY18-22 Program Requirements Document (PRD) dated 6 Oct 2017 that were published in FY20 Budget Estimates in Mar 2019.

FY21 Estimates – Based on FY18-22 Program Requirements Document (PRD) dated 6 Oct 2017.

Delta between FY21 and FY19 & FY19 is due to the inclusion of CLC and EMPE Instructor these courses had been inadvertently omitted previously.

Professional Continuing Education:

FY21 Estimates – Straight-lined from FY19 Estimates from AUREPM as of April 2019.

Graduate Education:

FY21 – Based on Student data that was provided by AFIT/ENWI (Nancy Roszell) and AFIT/ENEL (Luke Whitney).

2. PME includes only resident AWC, ACSC, SOS, SNCOA, CLC, EMPE Instructor, all CONUS NCOA as of April 2019. Numbers includes IAAFA for SOS and NCOA CONUS (AD). Data is from AUREPM and published PRD.

3. Air Force includes all active duty Air Force and Air Force civilians.

4. Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies.

5. Professional Continuing Education includes resident and satellite offerings for AETC-sponsored courses only -- to include both AETC funded and user-funded students in those courses. Previously, SAG 32 reports included all PCE courses taught by AU and AFIT.

6. Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include AFIT part-time, certificates or Medical Graduate Education, and does not include SAMS, SAW, JAWS that are part of the AFERB Man-years but not AU. FY18 Actuals and FY19-20 Estimates based on numbers provided by AFIT/ENWI and AFIT/ENEL.

7. Workload is based on 246 training days per year per AETC formula: (Input+Output)/average length * 246

IV. Performance Criteria and Evaluation Summary:

**Professional Military
Education (6)**

**Professional Military
Schools (1)**

	<u>FY 2019 Actuals</u>			<u>FY 2020 Estimate</u>			<u>FY 2021 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Air Force (2)	11,174	11,174	1,607	12,135	12,135	1,679	12,887	12,887	1,814
Reserves	517	517	72	478	478	72	603	603	82
Guard	1,202	1,202	148	520	520	75	612	612	82

FY 2019 Actual Overseas Contingency Operations \$988

FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

Professional Military Education (6)	FY 2019 Actuals			FY 2020 Estimate			FY 2021 Estimate		
Professional Military Schools (1)	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Other (3)	452	452	242	656	656	275	748	748	267
Total Authorizations	13,345	13,345	2,069	13,789	13,789	2,101	14,850	14,850	2,245

Other Professional Education

Professional Continuing Education (4)	FY 2019 Actuals			FY 2020 Estimate			FY 2021 Estimate		
Air Force (2)	7,836	7,836	228	7,800	7,800	250	7,555	7,555	220
Reserves	316	316	9	281	281	9	374	374	11
Guard	450	450	13	403	403	13	442	442	13
Other (3)	551	551	16	253	253	8	595	595	17
Total Authorizations	9,153	9,153	266	8,737	8,737	280	8,966	8,966	262

Graduate Education (5)	FY 2019 Actuals			FY 2020 Estimate			FY 2021 Estimate		
Air Force (2)	618	549	1,822	299	299	564	616	594	1,945
Reserves	1	1	1	1	1	1	11	15	54
Guard	1	1	1	1	1	1	1	1	1
Other (3)	43	28	59	68	68	116	35	26	50
Total Authorizations	663	579	1,883	369	369	682	663	636	2,050

FY 2019 Actual Overseas Contingency Operations \$988
FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

1. Explanations of delta between Actuals and Estimates:

PME:

FY19 Actuals – Based on student data from Air University Registrar Education Program Management System (AUREPM). Tyndall NCOA production was impacted by Hurricane Michael and all schools attritions.

FY20 Estimates – Based on student data provided in the Dec 18 PB submission and published in FY2020 Budget Estimates in March 2019 and cannot be changed.

FY21 Estimates – Based on FY18-22 Program Requirements Document (PRD) dated 6 Oct 2017.

Delta between FY20 & FY21 is due to the inclusion of CLC and EMPE Instructor these courses had been inadvertently omitted previously.

PCE:

FY19 Actuals – Based on student data from AUREPM.

FY20 Estimates – Based on student data provided in the Dec 18 PB submission and published in FY2020 Budget Estimates in March 2019 and cannot be changed.

FY21 Estimates – Baselined from FY20 student data from AUREPM & C4760F PRD.

GRAD ED:

FY19 Actuals – Based on student data provided by AFIT/ENW (Dr. Andrea Baker) and AFIT/CI (Luke Whitney).

FY20 Estimates – Based on student data provided in the Dec 18 PB submission and published in FY2020 Budget Estimates in March 2019 and cannot be changed.

FY21 Estimates – Based on student data that was provided by AFIT/ENWI (Nancy Roszell) and AFIT/ENEL (Luke Whitney).

2. PME includes only resident AWC, ACSC, SOS, SNCOA, CLC, EMPE Instructor, all CONUS NCOA as of October 2019. Numbers includes IAAFA for SOS and NCOA CONUS (AD). Data is from AUREPM and published PRD.

3. Air Force includes all active duty Air Force and Air Force civilians

4. Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies.

5. Professional Continuing Education includes resident and satellite offerings for AETC-sponsored courses only -- to include both AETC funded and user-funded students in those courses.

6. Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include AFIT part-time, certificates or Medical Graduate Education, and does not include SAMS, SAW, JAWS that are part of the AFERB Man-years but not AU.

7. Workload is based on 246 training days per year per AETC formula: (Input+Output)/average length * 246

FY 2019 Actual Overseas Contingency Operations \$988
FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,369	3,097	3,107	10
Officer	2,556	2,342	2,349	7
Enlisted	813	755	758	3
<u>Civilian FTEs (Total)</u>	802	841	877	36
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	802	829	867	38
U.S. Direct Hire	802	829	867	38
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	802	829	867	38
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	12	10	-2
U.S. Direct Hire	0	12	10	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	12	10	-2
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>	453	410	387	-23

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$988
FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	93,864	0	2.78%	2,609	1,000	97,473	0	1.54%	1,501	20,836	119,810
103	WAGE BOARD	431	0	2.78%	12	-443	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	32	32	0	1.54%	0	331	363
121	PERMANENT CHANGE OF STATION (PCS)	76	0	2.78%	2	-78	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	94,371	0		2,624	510	97,505	0		1,502	21,166	120,173
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	81,455	0	2.00%	1,629	18,771	101,855	-4	2.00%	2,037	-4,202	99,686
	TOTAL TRAVEL	81,455	0		1,629	18,771	101,855	-4		2,037	-4,202	99,686
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4	0	-0.67%	0	-2	2	0	-5.07%	0	0	2
418	AF RETAIL SUPPLY (GSD)	124	0	2.87%	4	232	360	0	2.57%	9	-4	365
	TOTAL DWCF SUPPLIES AND MATERIALS	128	0		4	230	362	0		9	-4	367
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	341	0	0.50%	2	403	746	0	0.65%	5	7	758
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	357	357	0	1.30%	5	0	362
	TOTAL OTHER FUND PURCHASES	341	0		2	760	1,103	0		9	8	1,120
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	197	0	17.00%	33	-230	0	0	-5.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	56	0	2.00%	1	-57	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	253	0		35	-288	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	617	0	2.00%	12	-398	231	0	2.00%	5	-4	232
915	RENTS (NON-GSA)	166	0	2.00%	3	-10	159	0	2.00%	3	-1	161

FY 2019 Actual Overseas Contingency Operations \$988
FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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>	
917	POSTAL SERVICES (U.S.P.S.)	21	0	2.00%	0	-21	0	2.00%	0	0	0	
920	SUPPLIES AND MATERIALS (NON-DWCF)	10,099	0	2.00%	202	3,947	14,248	-2	2.00%	285	836	15,367
921	PRINTING AND REPRODUCTION	1,663	0	2.00%	33	-1,548	148	0	2.00%	3	-1	150
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,018	0	2.00%	60	4,779	7,857	0	2.00%	157	-44	7,970
923	FACILITY SUSTAIN, RESTORE MOD BY CT	47	0	2.00%	1	-48	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	5,789	0	2.00%	116	7,512	13,417	0	2.00%	268	-281	13,404
932	MANAGEMENT AND PROFESSIONAL SUP SVS	9,062	0	2.00%	181	379	9,622	0	2.00%	192	-65	9,749
933	STUDIES, ANALYSIS, AND EVALUATIONS	582	0	2.00%	12	-594	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	9	9	0	2.00%	0	0	9
935	TRAINING AND LEADERSHIP DEVELOPMENT	37,816	1	2.00%	756	-12,652	25,921	0	2.00%	518	-6,967	19,472
950	OTHER COSTS-MILITARY PERSONNEL	-1	0	0.00%	0	1	0	0	0.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	112	0	2.00%	2	-114	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	19	0	2.00%	0	-19	0	0	2.00%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	1,001	0	0.00%	0	-1,001	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	15,458	0	2.00%	309	-12,986	2,781	0	2.00%	56	-58	2,779
989	OTHER SERVICES	5,044	0	2.00%	101	2,404	7,549	0	2.00%	151	456	8,156
	TOTAL OTHER PURCHASES	90,513	1		1,790	-10,362	81,942	-2		1,639	-6,130	77,449
	GRAND TOTAL	267,061	1		6,083	9,622	282,767	-6		5,196	10,838	298,795

FY 2019 Actual Overseas Contingency Operations \$988
FY 2020 Enacted Overseas Contingency Operations \$1,199

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

Supports essential training functions encompassing Management Headquarters Training, Advanced Distance Learning, Training and Support to units. Headquarters Air Education and Training Command provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments conduct on-site training at active, guard and reserve installations on weapon systems identified to specific commands. The Air Force Career Development Academy, which falls under the Barnes Center for Enlisted Education, manages the development of 228 Career Development Courses (CDCs) and end-of-course exams. The Career Development Courses are delivered through electronic media distance learning. During FY17, there were 86,540 enrollments and 84,888 course completions. Enrollees are primarily Active Duty, Guard, and Reserve Air Force personnel, and sometimes include Sister Services, Civil Air Patrol (CAP), Civilians, and Government Contractor personnel.

II. Force Structure Summary

The Air Force has 45 Field Training Detachments, including various worldwide locations. The Muir S. Fairchild Research Information Center loans over 1,500 items from its collections each year to government, academic, and public libraries across the country and around the world. The Center edits and publishes bibliographies and the Air University Library Index to Military Periodicals (AULIMP).

FY 2019 Actual Overseas Contingency Operations \$982
FY 2020 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020		<u>Appn</u>	Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
TRAINING SUPPORT	\$106,765	\$123,988	\$-10,000	-8.07%	\$113,988	\$113,988	\$85,844
SUBACTIVITY GROUP TOTAL	\$106,765	\$123,988	\$-10,000	-8.07%	\$113,988	\$113,988	\$85,844

	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
B. Reconciliation Summary		
BASELINE FUNDING	\$123,988	\$113,988
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	113,988	
War-Related and Disaster Supplemental Appropriation	1,320	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	115,308	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-1,320	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,012
Functional Transfers		-2,768
Program Changes		-26,388
NORMALIZED CURRENT ESTIMATE	\$113,988	\$85,844

FY 2019 Actual Overseas Contingency Operations \$982
FY 2020 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$123,988
1. Congressional Adjustments	\$-10,000
a) Distributed Adjustments	\$-10,000
1) REMOVE ONE-TIME FY 2019 INCREASE	\$-10,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$113,988
2. War-Related and Disaster Supplemental Appropriations	\$1,320
a) Overseas Contingency Operations Funding	\$1,320
1) Overseas Contingency Operations Funding	\$1,320
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2019 Actual Overseas Contingency Operations \$982
 FY 2020 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

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

FY 2020 Appropriated and Supplemental Funding \$115,308

4. Anticipated Reprogramming (Requiring 1415 Actions) \$0

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

Revised FY 2020 Estimate \$115,308

5. Less: Emergency Supplemental Funding \$-1,320

a) Less: War-Related and Disaster Supplemental Appropriation \$-1,320
b) Less: X-Year Carryover (Supplemental) \$0

Normalized FY 2020 Current Estimate \$113,988

6. Price Change \$1,012

7. Transfers \$-2,768

a) Transfers In \$0
b) Transfers Out \$-2,768

1) Centralize Long-term Vehicle Leases \$-7

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity

FY 2019 Actual Overseas Contingency Operations \$982
FY 2020 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A - \$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), **Training Support (Subactivity Group 32D -\$7)**, Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G - \$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
308 Travel of Persons
(FY 2020 Base: \$55,857)

2) General Education and Training - PACE \$-2,761
Decrease reflects transfer from Training Support (Subactivity Group 32D -\$2,761) to Professional Development Education (Subactivity Group 32C +\$2,761) to align program to historical execution.

Op32:
920 Supplies and Materials (Non-DWCF)
989 Other Services
308 Travel of Persons
(FY 2020 Base: \$45,857)

8. Program Increases	\$920
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$920
1) Civilian Pay - DoD Rationalization Plan.....	\$920
This action will utilize civilian full time equivalents to replace Air Force military personnel being repurposed to higher priority missions. These civilians will support the Base Operations Support (BOS). Specifically, this will enable military to support the sustainment of the	

FY 2019 Actual Overseas Contingency Operations \$982
FY 2020 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

JSTARS/A-10 program.
Op32:
101 Executive General Schedule
(FY 2020 Base: \$0)

9. Program Decreases.....	\$-27,308
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-27,308
1) Civilian Pay - Average Workyear Cost Adjustment	\$-13,859
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	
Op32: 101 Execution General Schedule	
(FY 2020 Base: \$0)	
2) General Education and Training	\$-6,804
Decrease reflects normalization of funding from a one-time increase for the Squadron Innovation Funds (SIF). These funds provide Total Force Wing Commanders the ability to invest in the most innovative ideas Airmen bring forward to increase both readiness and lethality. Requirements are full spectrum, ranging from enhanced training to smartphone applications. This program is a Secretary and Chief of Staff of the Air Force initiative.	
Op32: 401 DLA Energy (Fuel Products) 914 Purchased Communications (FY 2020 Base: \$42,459)	
3) Training Support - Pilot Training Next.....	\$-6,645
Decrease reflects an increased usage in emerging technology (virtual reality, advanced biometrics, artificial intelligence, data analytics) and other innovative initiatives such as Pilot Training Next for pilot training which has a direct impact on bulk fuel requirements driving down the quantity of fuel utilized in training exercises.	
Op32:	

FY 2019 Actual Overseas Contingency Operations \$982
FY 2020 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

401 DLA Energy (Fuel Products)
(FY 2020 Base: \$45,857)

FY 2021 Budget Request.....\$85,844

FY 2019 Actual Overseas Contingency Operations \$982
FY 2020 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Request
* Enrollments: Air Force Career Development Academy (AFCDA)	90,922.00	78,121.00	58,803.00
** Mobile Training Teams – Student Production	4,412.00	4,888.00	4,888.00
*** Field Training Detachments-Student Production	25,378.00	29,300.00	29,300.00

*** Air University (AU): Enlisted Career Development Courses (CDCs)**

Air Force Career Development Academy (AFCDA) reorganized effective 1 January 2012 and Professional Military Non-residence courses became the responsibility of each specific schoolhouse.

FY19

The estimated # of enrollments (90,922) is the number of enrollments published in the February 2018 Budget Estimates and AU/FMAO reported in December 2017 PB.

FY20

The estimated # of enrollments (78,121) is the number of enrollments published in the March 2019 Budget Estimates and AU/FMAO reported in December 2018 PB.

FY21

FY21 Estimate reflects a 2.5% plus up based on the revised FY19 Enrollment Estimate (55,970) & FY20 (57,369).

Decrease in the published FY19 & FY20 Estimates is due to the significant number of career fields that have removed career development course completion as a requirement for upgrade training.

** Mobile Training Teams (MTT) FY19/20 numbers were extracted from Oracle Training Administration (OTA) on 15 August 2019. FY21 MTT schedules are not in the system as of yet, so numbers are based on FY20.

*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as Predator Instrument Systems and both Fighter/Heavy Aircraft Engine Maintenance. The source of data for FY19 was extracted from OTA; FY20/21 were provided by 982 TRG, Sheppard AFB (December 2018). FY20/21 FTD numbers will be adjusted in December 2019 tasking.

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actuals	FY 2020 Estimate	FY 2021 Estimate
FY 2019 Actual Overseas Contingency Operations \$982			
FY 2020 Enacted Overseas Contingency Operations \$1,320			

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

	FY 2019 Actuals	FY 2020 Estimate	FY 2021 Estimate
* Enrollments: Air Force Career Development Academy (AFCDA)	57,789	78,121	60,715
** Mobile Training Teams – Student Production	4,412.00	4,412.00	
*** Field Training Detachments-Student Production	25,378.00	25,378.00	

*** Air University (AU): Enlisted Career Development Courses (CDCs)**

Air Force Career Development Academy (AFCDA) reorganized effective 1 January 2012 and Professional Military Non-residence courses became the responsibility of each specific schoolhouse.

FY19

Decrease in Actuals is due to the significant number of career fields that have removed career development course completion as a requirement for upgrade training.

FY20

Current Estimate is the number of enrollments provided in the Dec 18 PB and published in the FY2020 Budget Estimates dated March 2019 and cannot be changed. The re-calculated estimate for FY20 is 59,234 which is based on a 2.5% plus up based on FY19 Actual enrollment numbers.

FY21

Estimate reflects a 2.5% plus up based on the FY19 Actual Enrollments (57,789) & FY20 (59,234).

** Mobile Training Teams (MTT) FY18 actual numbers were extracted from AETC Decision Support System (ADSS) on 7 Dec 18. FY19 Projected numbers were extracted from ADSS; FY20 MTT schedules are not in the system as of yet, so numbers are based on FY19.

*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as Predator Instrument Systems and both Fighter/Heavy Aircraft Engine Maintenance. The source of data for FY18 Actuals were extracted from AETC Decision Support System (ADSS) on 7 Dec 18; FY19/20 Projected (as of 31 Jul 18) were provided by 982TRG, Sheppard AFB.

FY 2019 Actual Overseas Contingency Operations \$982
FY 2020 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,632	1,498	1,491	-7
Officer	139	140	133	-7
Enlisted	1,493	1,358	1,358	0
<u>Civilian FTEs (Total)</u>	514	585	561	-24
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	514	506	482	-24
U.S. Direct Hire	514	506	482	-24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	514	506	482	-24
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	79	79	0
U.S. Direct Hire	0	79	79	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	79	79	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>	239	113	123	10

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$982
FY 2020 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	48,592	0	2.78%	1,351	18,095	68,038	0	1.54%	1,048	-17,964	51,122
103	WAGE BOARD	2,013	0	2.78%	56	-2,069	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	93	93	0	1.54%	1	124	218
	TOTAL CIVILIAN PERSONNEL COMPENSATION	50,605	0		1,407	16,119	68,131	0		1,049	-17,840	51,340
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,514	0	2.00%	150	-667	6,997	0	2.00%	140	-512	6,625
	TOTAL TRAVEL	7,514	0		150	-667	6,997	0		140	-512	6,625
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-0.67%	0	13,327	13,329	0	-5.07%	-676	-12,652	1
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	8.05%	0	1	1	0	9.69%	0	0	1
	TOTAL DWCF SUPPLIES AND MATERIALS	2	0		0	13,328	13,330	0		-675	-12,653	2
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.50%	0	-2	-2	0	0.65%	0	2	0
647	DISA ENTERPRISE COMPUTING CENTERS	739	0	-10.00%	-74	2,324	2,989	0	1.30%	39	49	3,077
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	126	0	-8.63%	-11	177	292	0	4.80%	14	-10	296
	TOTAL OTHER FUND PURCHASES	865	0		-85	2,499	3,279	0		53	41	3,373
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	16	0	2.00%	0	-16	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	16	0		0	-16	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,076	0	2.00%	122	5,134	11,332	0	2.00%	227	-3,979	7,580
920	SUPPLIES AND MATERIALS (NON-DWCF)	-432	0	2.00%	-9	3,032	2,591	0	2.00%	52	-1,583	1,060
921	PRINTING AND REPRODUCTION	24	0	2.00%	0	129	153	0	2.00%	3	-1	155

FY 2019 Actual Overseas Contingency Operations \$982
FY 2020 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
922 EQUIPMENT MAINTENANCE BY CONTRACT	8,612	0	2.00%	172	-4,625	4,159	0	2.00%	83	-258	3,984
923 FACILITY SUSTAIN, RESTORE MOD BY CT	40	0	2.00%	1	-41	0	0	2.00%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	4,106	0	2.00%	82	-1,590	2,598	0	2.00%	52	1,496	4,146
932 MANAGEMENT AND PROFESSIONAL SUP SVS	441	0	2.00%	9	-450	0	0	2.00%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	4,565	0	2.00%	91	-4,656	0	0	2.00%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,781	0	2.00%	36	-1,693	124	0	2.00%	2	-1	125
987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,941	0	2.00%	79	-4,878	-858	0	2.00%	-17	1	-874
989 OTHER SERVICES	18,609	0	2.00%	372	-16,829	2,152	0	2.00%	43	6,133	8,328
TOTAL OTHER PURCHASES	47,763	0		955	-26,467	22,251	0		445	1,808	24,504
GRAND TOTAL	106,765	0		2,428	4,795	113,988	0		1,012	-29,156	85,844

FY 2019 Actual Overseas Contingency Operations \$982
FY 2020 Enacted Overseas Contingency Operations \$1,320

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

I. Description of Operations Financed

Recruiting operations provide officer and enlisted personnel the required quantity, quality of skills, to both prior and non-prior service. Additionally, it funds recruiting and retention of the highest quality force possible to fulfill Air Force mission requirements. Advertising and event marketing campaigns support both current and long range accession objectives by building and maintaining public support for the Air Force by advocating the role it plays in national defense and by generating leads for the recruiting force. Advertising supports the following programs: Enlisted Accessions, Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 Active duty recruiting programs. The pursuit of additional end strength, as well as the pursuit of low density/high demand recruits eligible to become battlefield airmen drives funding requirements in this program.

II. Force Structure Summary

There are three recruiting regions (North East, South West, and Mid North West) and 28 recruiting squadrons. The North East region includes Michigan to northern South Carolina and Europe regions. The South West region includes Kansas, Missouri, most of Texas, the Caribbean, and Puerto Rico. The Mid North West region includes the west coast and Pacific regions.

FY 2019 Actual Overseas Contingency Operations \$56
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020		<u>Appn</u>	Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
RECRUITING AND ADVERTISING	\$168,542	\$167,731	\$-5,000	-2.98%	\$162,731	\$162,731	\$155,065
SUBACTIVITY GROUP TOTAL	\$168,542	\$167,731	\$-5,000	-2.98%	\$162,731	\$162,731	\$155,065

B. Reconciliation Summary	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
BASELINE FUNDING	\$167,731	\$162,731
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	162,731	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	162,731	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,174
Functional Transfers		-7,368
Program Changes		-3,472
NORMALIZED CURRENT ESTIMATE	\$162,731	\$155,065

FY 2019 Actual Overseas Contingency Operations \$56
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$167,731
1. Congressional Adjustments	\$-5,000
a) Distributed Adjustments	\$-5,000
1) UNJUSTIFIED GROWTH	\$-5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$162,731
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 (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

FY 2019 Actual Overseas Contingency Operations \$56
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$162,731
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$162,731
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate	\$162,731
6. Price Change	\$3,174
7. Transfers	\$-7,368
a) Transfers In	\$0
b) Transfers Out	\$-7,368
1) Recruiting - Centralize Long-term Vehicle Leases	\$-7,368
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I & Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -	

FY 2019 Actual Overseas Contingency Operations \$56
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (**Subactivity Group 33A -\$7,368**), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally managed program. Transfer provides improved management of program funding.

Op32:
308 Travel of Persons
(FY 2020 Base: \$43,741)

8. Program Increases	\$5,367
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$5,367
1) Civilian Pay - DoD Rationalization Plan.....	\$2,096
This action will utilize civilian full time equivalents to replace Air Force military personnel being repurposed to higher priority missions. These civilians will support the Base Operations Support (BOS). Specifically, this will enable military to support the sustainment of the JSTARS/A-10 program.	
Op32: 101 Executive General Schedule (FY 2020 Base: \$2,042)	
2) Civilian Pay- Average Workyear Cost Adjustment	\$3,271
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	
Op32: 101 Execution General Schedule	

FY 2019 Actual Overseas Contingency Operations \$56
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

9. Program Decreases.....	\$-8,839
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-8,839
1) Recruiting Advertising and Marketing	\$-8,839
Decrease reflects normalization of Air Force Recruiting advertising and marketing efforts due to utilization of an existing consolidated contract for printing and reproduction and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
Op32:	
914 Purchased Communications	
920 Supplies and Materials	
921 Printing and Reproduction	
925 Equipment Maintenance by Contract	
(FY 2020 Base: \$145,533)	
FY 2021 Budget Request.....	\$155,065

FY 2019 Actual Overseas Contingency Operations \$56
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>
A. Special Interest Category Totals (\$000)			
Recruiting	66,641	55,951	57,734
Advertising	114,455	91,283	92,273
Total	<u>181,096</u>	<u>147,234</u>	<u>150,007</u>
Recruiting			
1. Number of Enlisted Contracts			
Nonprior Service Males	23,848	20,230	20,650
Nonprior Service Females	7,869	8,670	8,850
Total Nonprior Service Regular Enlisted	<u>31,717</u>	<u>28,900</u>	<u>29,500</u>
Prior Service Regular Enlisted	577	250	250
Total Regular Enlisted	<u>32,294</u>	<u>29,150</u>	<u>29,750</u>
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	22,610	22,358	22,225
Nonprior Service Females (Regular)	7,221	9,582	9,525
Total Nonprior Service Regular Enlisted	<u>29,831</u>	<u>31,940</u>	<u>31,750</u>
Prior Service Regular Enlisted	512	250	250
Total Regular Enlisted Accessions	<u>30,343</u>	<u>32,190</u>	<u>32,000</u>
3. Officer Candidates to Training	1,261	1,084	1,069
4. End of Fiscal Year - Delayed Entry Program (Regular)	9,386	9,000	9,000
5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	20,373	17,196	17,553
Nonprior Service Females	6,172	7,370	7,522
Total CAT I-III A Contracts	<u>26,545</u>	<u>24,566</u>	<u>25,075</u>

FY 2019 Actual Overseas Contingency Operations \$56
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>
Enlisted Accessions			
Nonprior Service Males (CAT 1-3A)	19,102	19,004	18,892
Nonprior Service Females (CAT 1-3A)	5,603	8,145	8,096
Total CAT I-III A Accessions	<u>24,705</u>	<u>27,149</u>	<u>26,988</u>
6. High School Diploma Graduates			
Enlisted Contracts Gross Reservations			
Nonprior Service Males	22,514	19,825	20,237
Nonprior Service Females	7,517	8,497	8,673
Total Contracted HS Graduates	<u>30,031</u>	<u>28,322</u>	<u>28,910</u>
Enlisted Accessions EAD			
Nonprior Service Males	22,125	21,911	21,781
Nonprior Service Females	7,126	9,390	9,334
Total HS Graduates Accessions	<u>29,251</u>	<u>31,301</u>	<u>31,115</u>
7. Number of Enlisted Production Recruiters	1,157	1,200	1,200
8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	1,647	1,304	1,353
Advertising			
1. Advertising Cost Per Recruit	2,754	2,070	2,105
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	12	12	12
3. *Propensity to Enlist in USAF (% of ages 16-21)	8	8	8
4. Paid Media			
Network Prime (\$000)	7,310	5,683	5,926
Number of Spots	35	0	0
**TRP ages 18-24	68	60	67

FY 2019 Actual Overseas Contingency Operations \$56
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>
National Cable (\$000)	14,150	17,893	18,657
Number of Spots	8,728	0	0
**TRP ages 18-24	1,191	1,360	1,350
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Magazines (\$000)	180	185	188
Number of Insertions	45	43	43
***Circulation (000)	2,828	3,000	3,000
Theater (\$000)	1,689	2,959	3,000
Number of Screens	25,468	34,000	34,000
****Delivered Impressions (000)	635,500	200,000	200,000
Media Inflation %	7	7	7
5. Lead Generation Efforts			
Total Expenditures (\$000)	25,275	36,953	34,988
Qualified Leads Generated	265,000	200,000	280,000
6. Recruiter Support Materials			
Total Expenditures (\$000)	14,001	4,824	4,850
Number of Individual Items	45	45	45
Quantity Printed (000)	4,000	4,000	4,000

** Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

FY 2019 Actual Overseas Contingency Operations \$56
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

***Impressions = total gross audience delivery

FY19-20 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

FY 2019 Actual Overseas Contingency Operations \$56
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,169	2,504	2,544	40
Officer	115	110	110	0
Enlisted	2,054	2,394	2,434	40
<u>Civilian FTEs (Total)</u>	229	306	304	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	229	306	304	-2
U.S. Direct Hire	229	306	304	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	229	306	304	-2
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>	632	648	617	-31

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$56
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	16,069	0	2.78%	447	642	17,158	0	1.54%	264	5,347	22,769
103	WAGE BOARD	36	0	2.78%	1	-37	0	0	1.54%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	20	0	2.78%	1	-21	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	40	40	0	1.54%	1	20	61
	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,125	0		448	625	17,198	0		265	5,367	22,830
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	24,146	0	2.00%	483	-8,899	15,730	0	2.00%	315	-7,440	8,605
	TOTAL TRAVEL	24,146	0		483	-8,899	15,730	0		315	-7,440	8,605
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-0.67%	0	-2	0	0	-5.07%	0	0	0
418	AF RETAIL SUPPLY (GSD)	30	0	2.87%	1	-31	0	0	2.57%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	32	0		1	-33	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	319	0	0.50%	2	-183	138	0	0.65%	1	1	140
647	DISA ENTERPRISE COMPUTING CENTERS	1,416	0	-10.00%	-142	-1,274	0	0	1.30%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	109	0	-8.63%	-9	-100	0	0	4.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,844	0		-149	-1,557	138	0		1	1	140
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	51	0	2.00%	1	41	93	0	2.00%	2	-6	89
	TOTAL TRANSPORTATION	51	0		1	41	93	0		2	-6	89
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,508	0	2.00%	90	1,803	6,401	0	2.00%	128	-455	6,074
915	RENTS (NON-GSA)	0	0	2.00%	0	47	47	0	2.00%	1	-3	45

FY 2019 Actual Overseas Contingency Operations \$56
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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>	
917	POSTAL SERVICES (U.S.P.S.)	1,077	0	2.00%	22	-1,099	0	2.00%	0	0	0	
920	SUPPLIES AND MATERIALS (NON-DWCF)	6,276	0	2.00%	126	664	7,066	0	2.00%	141	-503	6,704
921	PRINTING AND REPRODUCTION	89,457	0	2.00%	1,789	6,430	97,676	0	2.00%	1,954	-7,561	92,069
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,591	0	2.00%	132	-3,401	3,322	0	2.00%	66	-20	3,368
923	FACILITY SUSTAIN, RESTORE MOD BY CT	6	0	2.00%	0	-6	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	3,545	0	2.00%	71	-1,700	1,916	0	2.00%	38	-136	1,818
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	1	1	0	2.00%	0	0	1
935	TRAINING AND LEADERSHIP DEVELOPMENT	461	0	2.00%	9	-441	29	0	2.00%	1	-1	29
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	2	2	0	2.00%	0	0	2
987	OTHER INTRA-GOVERNMENTAL PURCHASES	10,899	0	2.00%	218	493	11,610	0	2.00%	232	-75	11,767
989	OTHER SERVICES	3,524	0	2.00%	70	-2,092	1,502	0	2.00%	30	-8	1,524
	TOTAL OTHER PURCHASES	126,344	0		2,527	701	129,572	0		2,591	-8,762	123,401
	GRAND TOTAL	168,542	0		3,311	-9,122	162,731	0		3,174	-10,840	155,065

FY 2019 Actual Overseas Contingency Operations \$56
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

I. Description of Operations Financed

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability to include emerging requirements (such as Remotely Piloted Aircraft Operator Selection) and the legal requirements for testing and Department of Defense requirements for joint-service testing. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analysis to establish policy standards. The program encompasses enlisted and officer testing, including the Armed Services Vocational Aptitude Battery (ASVAB), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning for Military Entrance Processing Stations (MEPS), where all services applicants are processed before basic training.

II. Force Structure Summary

There are 65 MEPS locations throughout the continental United States.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

III. Financial Summary (\$ in Thousands):

A. Program Elements		FY 2020					Normalized Current Enacted	FY 2021 Request
		FY 2019 Actuals	Budget Request	Amount	Percent	Appn		
EXAMINING		\$3,166	\$4,576	\$0	0.00%	\$4,576	\$4,576	\$4,474
	SUBACTIVITY GROUP TOTAL	\$3,166	\$4,576	\$0	0.00%	\$4,576	\$4,576	\$4,474

B. Reconciliation Summary	Change FY 2020/FY 2020	Change FY 2020/FY 2021
BASELINE FUNDING	\$4,576	\$4,576
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	4,576	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	4,576	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		78
Functional Transfers		0
Program Changes		-180
NORMALIZED CURRENT ESTIMATE	\$4,576	\$4,474

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$4,576
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$4,576
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 (Supplemental)	\$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) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

FY 2020 Appropriated and Supplemental Funding	\$4,576
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$4,576
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$4,576
6. Price Change	\$78
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2020 Program	\$0
b) One-Time FY 2021 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Examining**

c) Program Growth in FY 2021	\$0
9. Program Decreases.....	\$-180
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-180
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-180
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	
Op32: 101 Execution General Schedule	
FY 2021 Budget Request.....	\$4,474

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:

<u>Air Force Processing Information</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>
AFOQT	14,072	15,300	15,300
ASVAB	61,569	70,000	70,000
TOTAL Enlistment Tests	75,641	85,300	85,300

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	163	150	150	0
Officer	26	19	19	0
Enlisted	137	131	131	0
<u>Civilian FTEs (Total)</u>	34	40	40	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	34	40	40	0
U.S. Direct Hire	34	40	40	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	34	40	40	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>	5	8	8	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,084	0	2.78%	58	791	2,933	0	1.54%	45	-172	2,806
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	8	8	0	1.54%	0	2	10
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,084	0		58	799	2,941	0		45	-170	2,816
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	110	0	2.00%	2	-100	12	0	2.00%	0	0	12
	TOTAL TRAVEL	110	0		2	-100	12	0		0	0	12
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	11	0	2.00%	0	-11	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	1,062	1,062	0	2.00%	21	-8	1,075
932	MANAGEMENT AND PROFESSIONAL SUP SVS	368	0	2.00%	7	-248	127	0	2.00%	3	0	130
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	318	318	0	2.00%	6	0	324
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	0	2.00%	0	1	1
935	TRAINING AND LEADERSHIP DEVELOPMENT	58	0	2.00%	1	57	116	0	2.00%	2	-2	116
989	OTHER SERVICES	535	0	2.00%	11	-546	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	972	0		19	632	1,623	0		32	-9	1,646
	GRAND TOTAL	3,166	0		80	1,330	4,576	0		78	-180	4,474

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

I. Description of Operations Financed

The Off-Duty and Voluntary Education Program is a major recruiting, retention and readiness tool which provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for post-secondary education.

Specific off-duty programs include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program, as well as civilian pay, training and infrastructure. The Air Force is directed by law to fund tuition assistance. Programmatic eligibility requirements continue to tighten, driving program closer to execution. Absent policy changes, any reduction to military tuition assistance will drive must-pay bills in the year of execution.

II. Force Structure Summary

Funding supports education offices throughout the Air Force.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019 Actuals	Budget Request	FY 2020		Appn	Normalized Current Enacted	FY 2021 Request
			Amount	Percent			
OFF DUTY AND VOLUNTARY EDUCATION	\$208,818	\$211,911	\$0	0.00%	\$211,911	\$211,911	\$219,349
SUBACTIVITY GROUP TOTAL	\$208,818	\$211,911	\$0	0.00%	\$211,911	\$211,911	\$219,349

B. Reconciliation Summary	Change FY 2020/FY 2020	Change FY 2020/FY 2021
BASELINE FUNDING	\$211,911	\$211,911
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	211,911	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	211,911	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,063
Functional Transfers		0
Program Changes		3,375
NORMALIZED CURRENT ESTIMATE	\$211,911	\$219,349

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$211,911
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$211,911
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 (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education**

FY 2020 Appropriated and Supplemental Funding	\$211,911
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$211,911
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$211,911
6. Price Change	\$4,063
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$7,388
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

c) Program Growth in FY 2021 \$7,388

1) Civilian Pay - Average Workyear Cost Adjustment \$7,388
Adjusted average workyear cost based on historical execution and updated compensation and benefits.

Op32:
101 Execution General Schedule

9. Program Decreases \$-4,013

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$-4,013

1) Off-Duty Education - Tuition Assistance \$-4,013
Decrease reflects the normalizing of Military Tuition Assistance operational expenses that pay contract personnel who perform advisement and testing duties for the Air Force. Funding re-baselined according to historical execution.

Op32:
920 Supplies and Materials
921 Printing and Reproduction
922 Equipment Maintenance by Contract
935 Training and Leadership Development
(FY 2020 Base: \$177,139)

FY 2021 Budget Request \$219,349

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FY 2021</u> <u>Request</u>
*Off-Duty & Voluntary Education Enrollments	222,024	222,000	225,000
*VEAP Matching Payments (\$s in thousands)	22	22	22
Education Assistance Test Programs Section 901 (\$s in thousands)	107	107	107

NOTES:

- VEAP Matching Payments is a declining program as no additional contributions are being made.

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	9	15	14	-1
Officer	0	0	0	0
Enlisted	9	15	14	-1
<u>Civilian FTEs (Total)</u>	421	388	401	13
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	421	386	399	13
U.S. Direct Hire	404	374	387	13
Foreign National Direct Hire	14	7	7	0
Total Direct Hire	418	381	394	13
Foreign National Indirect Hire	3	5	5	0
<u>REIMBURSABLE FUNDED</u>	0	2	2	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	2	2	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	876	885	882	-3

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	32,509	0	2.78%	904	663	34,076	0	1.54%	525	7,306	41,907
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	526	0	2.78%	15	-91	450	-16	1.54%	7	157	598
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	0	0	0	1.54%	0	1	1
107	VOLUNTARY SEPARATION INCENTIVE PAY	2	0	2.78%	0	26	28	0	1.54%	0	0	28
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	74	74	0	1.54%	1	39	114
121	PERMANENT CHANGE OF STATION (PCS)	12	0	2.78%	0	-12	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	33,049	0		919	660	34,628	-16		533	7,503	42,648
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	515	0	2.00%	10	-334	191	0	2.00%	4	-1	194
	TOTAL TRAVEL	515	0		10	-334	191	0		4	-1	194
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	0	0	2.87%	0	-2	-2	0	2.57%	0	2	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	-2	-2	0		0	2	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	1	0	0.50%	0	-1	0	0	0.65%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1	0	-8.63%	0	-1	0	0	4.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	2	0		0	-2	0	0		0	0	0
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	4	0	0.00%	0	140	144	0	2.00%	3	-115	32
914	PURCHASED COMMUNICATIONS (NON-DWCF)	36	0	2.00%	1	-37	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,333	0	2.00%	47	-1,344	1,036	0	2.00%	21	-89	968
921	PRINTING AND REPRODUCTION	45	0	2.00%	1	4	50	0	2.00%	1	-3	48
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,846	0	2.00%	57	-329	2,574	0	2.00%	51	-9	2,616
925	EQUIPMENT PURCHASES (NON-FUND)	55	0	2.00%	1	-56	0	0	2.00%	0	0	0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
935 TRAINING AND LEADERSHIP DEVELOPMENT	169,872	0	2.00%	3,397	21	173,290	0	2.00%	3,466	-3,913	172,843
957 OTHER COSTS-LANDS AND STRUCTURES	14	0	2.00%	0	-14	0	0	2.00%	0	0	0
989 OTHER SERVICES	47	0	2.00%	1	-48	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	175,252	0		3,505	-1,663	177,094	0		3,542	-4,129	176,507
GRAND TOTAL	208,818	0		4,434	-1,341	211,911	-16		4,079	3,375	219,349

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

Air Force civilian employees are vital to mission accomplishment. They provide program continuity, stability, and a historical perspective to counterbalance the military workforce. Dedicated education and training opportunities are essential to effectively fulfill this critical role. This is the Air Force's only budget line for enterprise-wide training for civilians. The Civilian Education and Training Program is comprised of two primary parts. The first is the central salary account (CSA)(85%), which contains centrally-managed salary dollars for employees engaged in developmental opportunities including schools and career broadening. These programs enable civilians to gain practical experience in areas outside their primary field of expertise, produce a far greater strategic perspective, and prepare them for future leadership positions. The CSA also resources a number of accession programs under the authority of Executive Order 13562, Recruiting and Hiring Students and Recent Graduates, and 5 CFR Part 362, Pathways Programs. Air Force internship programs under these authorities provide students in qualifying educational institutions with paid opportunities to work in Air Force organizations while completing their education. The Recent Graduates and Palace Acquire Programs are intended to promote possible careers as Air Force civil servants to individuals who graduated from qualifying institutions with an educational or technical degree or certificate. These programs allow us to competitively recruit top performing college graduates and ensure a vital influx of intelligent, diverse, and creative talent who will become the Air Force's next generation of civilian leaders. It also funds a student loan repayment program and relocation incentives for hard to fill/mission-essential positions. The second portion of the account (15%) funds Congressionally-mandated and enterprise-wide training and development for approximately 180K civilian employees. It funds a myriad of technical, professional, and specialized skill training opportunities as well as supervisory and management development programs. This portion of the Education and Training account also supports force development programs that provide a pool of qualified and experienced civilian employees to fill mid-level through Senior Executive Service (SES) positions. These programs include funding for recruiting/marketing of employment opportunities for individuals majoring in Science, Technology, Engineering, and Mathematics (STEM) disciplines.

II. Force Structure Summary:

This Subactivity Group resources education and training opportunities for approximately 180,000 Air Force civilian employees. Supports civilians whose salaries are funded from other appropriations, i.e. RDTE, WCF, AFR, ANG, and MFH.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020		<u>Appn</u>	Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
CIVILIAN EDUCATION AND TRAINING	\$227,155	\$219,021	\$-5,000	-2.28%	\$214,021	\$214,021	\$361,570
SUBACTIVITY GROUP TOTAL	\$227,155	\$219,021	\$-5,000	-2.28%	\$214,021	\$214,021	\$361,570

	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
BASELINE FUNDING	\$219,021	\$214,021
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	<u>214,021</u>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	<u>214,021</u>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,432
Functional Transfers		0
Program Changes		144,117
NORMALIZED CURRENT ESTIMATE	<u>\$214,021</u>	<u>\$361,570</u>

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$219,021
1. Congressional Adjustments	\$-5,000
a) Distributed Adjustments	\$-5,000
1) REMOVE ONE-TIME FY 2019 INCREASE	\$-5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$214,021
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 (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$214,021
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$214,021
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$214,021
6. Price Change	\$3,432
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$144,117
a) Annualization of New FY 2020 Program.....	\$0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$144,117

1) Civilian Education and Development \$6,097

Increase supports Secretary of the Air Force (SECAF) initiative to continue the Air Force Student Intern Program that provides mission support, training, travel and associated clearance with a focus of placement into career fields such as STEM, cyber and mission critical occupations.

Op32:

935 Training and Leadership
(FY 2020 Base: \$29,495)

2) Civilian Pay - Average Workyear Cost Adjustment \$113,432

Adjusted average workyear cost based on historical execution and updated compensation and benefits.

Op32:

101 Execution General Schedule

3) Civilian Pay - Civilian Education and Development (Palace/Copper Castle) \$5,718

Increase for the second year the PALACE Acquire and Copper Castle intern programs and provides 2-3 year structured training for college students and recent grads in 19 career specialties. Program continuing from FY 2020.

Op32:

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

4) Civilian Pay - Summer Intern Programs \$18,870

Increased funding continues the FY20 developmental summer intern program in critical career fields in Civilian Education and Training (subactivity Group 033D) plus 15 full time equivalent program managers (full year funding) per Secretary of the Air Force direction.

Op32:

101 Executive General Schedule
(FY 2020 Base: \$28,067)

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

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$0

FY 2021 Budget Request..... \$361,570

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>
Civilian Education and Training (Training Events)*	67,492	83,485	96,053
Central Salary Account (Workyears)**	2,148	2,657	3,057
Intern Recruitment Bonus Program***	325	425	525

NOTES:

* Education/training requirements are mandated by public law, regulation, and/or executive order to support critical day-to-day mission requirements to include development of knowledge and skills. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements. Training Events are captured in the Civilian Automated Training Input System. In FY16, the Air Force began Project Renewal to hire an additional 600 Interns for a three-year period to improve under-manned critical skills.

** Numbers of recruitment/retention bonus recipients can fluctuate from year-to-year based on requirements to support Placement of individuals (across all career fields) in hard to fill locations (i.e., Pentagon, Washington DC, Hanscom AFB, MA).

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	2,240	2,657	3,057	400
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,240	2,657	3,057	400
U.S. Direct Hire	2,240	2,657	3,057	400
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,240	2,657	3,057	400
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>	141	107	141	34

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	192,011	0	2.78%	5,338	-12,868	184,481	0	1.54%	2,841	137,372	324,694
103	WAGE BOARD	542	0	2.78%	15	-557	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	38	38	0	1.54%	1	647	686
	TOTAL CIVILIAN PERSONNEL COMPENSATION	192,553	0		5,353	-13,387	184,519	0		2,842	138,019	325,380
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,477	0	2.00%	130	1,420	8,027	0	2.00%	161	-118	8,070
	TOTAL TRAVEL	6,477	0		130	1,420	8,027	0		161	-118	8,070
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	4	0	2.00%	0	-4	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	4	0		0	-4	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	552	0	2.00%	11	-173	390	0	2.00%	8	-26	372
925	EQUIPMENT PURCHASES (NON-FUND)	18	0	2.00%	0	-18	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	20,723	0	2.00%	414	-52	21,085	0	2.00%	422	6,241	27,748
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,661	0	2.00%	73	-3,734	0	0	2.00%	0	0	0
989	OTHER SERVICES	3,167	0	2.00%	63	-3,230	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	28,121	0		562	-7,208	21,475	0		430	6,216	28,120
	GRAND TOTAL	227,155	0		6,045	-19,179	214,021	0		3,432	144,117	361,570

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

I. Description of Operations Financed:

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected Department of Defense Dependent Schools in Europe, and Guam. This program is primarily designed to instill within students of United States secondary educational institutions the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment and motivation to graduate from high school. Funding primarily pays for JROTC instructor pay.

II. Force Structure Summary:

This Subactivity Group's force structure supports JROTC units in the continental United States in addition to JROTC units overseas. The average unit has approximately 135 Cadets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

		FY 2020					
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021
	Actuals	Request				Current	Request
						Enacted	
JUNIOR RESERVE OFFICER TRAINING CORPS	\$70,649	\$62,092	\$3,000	4.83%	\$65,092	\$65,092	\$72,126
SUBACTIVITY GROUP TOTAL	\$70,649	\$62,092	\$3,000	4.83%	\$65,092	\$65,092	\$72,126
			Change				
			FY 2020/FY 2020	Change			
				FY 2020/FY 2021			
BASELINE FUNDING			\$62,092			\$65,092	
Congressional Adjustments (Distributed)			3,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			65,092				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			65,092				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change						1,276	
Functional Transfers						0	
Program Changes						5,758	
NORMALIZED CURRENT ESTIMATE			\$65,092			\$72,126	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$62,092
1. Congressional Adjustments	\$3,000
a) Distributed Adjustments	\$3,000
1) PROGRAM INCREASE - PILOT SCHOLARSHIP PROGRAM.....	\$3,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount.....	\$65,092
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 (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$65,092
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$65,092
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$65,092
6. Price Change	\$1,276
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$8,818
a) Annualization of New FY 2020 Program.....	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$8,818

1) Civilian Pay - Average Workyear Cost Adjustment \$504

Adjusted average workyear cost based on historical execution and updated compensation and benefits.

OP32: 101 Execution General Schedule

2) Civilian Pay - DoD Rationalization Plan \$683

This action will utilize civilian full time equivalents to replace Air Force military personnel being repurposed to higher priority missions. These civilians will support the Base Operations Support (BOS). Specifically, this will enable military to support the sustainment of the JSTARS/A-10 program.

Op32:

101 Executive General Schedule
(FY 2020 Base: \$666)

3) Junior Reserve Officers Training Corps - Rated Diversity \$7,631

Increase reflects efforts to fund diversity events and programs during the Pre-Accession and Accessions process. Efforts are aimed at increasing awareness to targeted demographics about the USAF and promote collaboration between local communities and the USAF by expanding outreach initiatives with youth and influencers, for example promoting the AF JROTC Flight Academy which selects cadets for pilot training and licensing to motivate careers in aviation.

Op32:

935 Training and Leadership
987 Other Intra-Governmental Purchases
(FY 2020 Base: \$62,211)

9. Program Decreases \$-3,060

a) One-Time FY 2020 Costs \$-3,060

1) Pilot Scholarship Program \$-3,060

Decrease reflects the removal of a one-time increase in FY2020.

Exhibit OP-5, Subactivity Group 33E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

Op32:
935 Training and Leadership Development

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

c) Program Decreases in FY 2021 \$0

FY 2021 Budget Request.....\$72,126

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary:

	UPDATES YELLOW HIGHLIGHTS			
	FY2019 Actual	FY2020 Estimate	FY2020 Estimate (BETTER DATA, if you want to change FY2020)	FY2021 Estimate
JROTC Enrollment (#of cadets)	104,022	127,500	125,900	123,000
# of Units	885	900	885	875

Notes:

1. Unit numbers do not include a small number of NDCC schools that fund their own JROTC programs.
2. Previous enrollment growth reflected intent to open additional units if funding allowed; however, expansion funding is not currently available and thus the reduction in number of units from FY20 to FY21.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	28	13	13	0
Officer	17	13	13	0
Enlisted	7	0	0	0
<u>Civilian FTEs (Total)</u>	28	43	43	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	28	43	43	0
U.S. Direct Hire	28	43	43	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	28	43	43	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>	338	305	334	29

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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	2,336	0	2.78%	65	474	2,875	0	1.54%	44	1,183	4,102
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	6	6	0	1.54%	0	4	10
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,336	0		65	480	2,881	0		44	1,187	4,112
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	661	0	2.00%	13	-497	177	0	2.00%	4	-1	180
	TOTAL TRAVEL	661	0		13	-497	177	0		4	-1	180
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	0	0	2.87%	0	106	106	0	2.57%	3	-9	100
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	106	106	0		3	-9	100
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.50%	0	961	961	0	0.65%	6	7	974
	TOTAL OTHER FUND PURCHASES	0	0		0	961	961	0		6	7	974
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,777	0	2.00%	56	-2,067	766	0	2.00%	15	-53	728
921	PRINTING AND REPRODUCTION	4	0	2.00%	0	303	307	0	2.00%	6	-23	290
925	EQUIPMENT PURCHASES (NON-FUND)	121	0	2.00%	2	-29	94	0	2.00%	2	-6	90
935	TRAINING AND LEADERSHIP DEVELOPMENT	62,802	0	2.00%	1,256	-5,051	59,007	0	2.00%	1,180	4,349	64,536
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,358	0	2.00%	27	-1,385	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	50	0	2.00%	1	-51	0	0	2.00%	0	355	355
988	GRANTS	0	0	2.00%	0	793	793	0	2.00%	16	-48	761
989	OTHER SERVICES	540	0	2.00%	11	-551	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	67,652	0		1,353	-8,038	60,967	0		1,219	4,574	66,760
	GRAND TOTAL	70,649	0		1,431	-6,988	65,092	0		1,276	5,758	72,126

Exhibit OP-5, Subactivity Group 33E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center), headquarters, Air Force acquisition program executive offices and several field operating agencies. Logistics Operations contains six major programs: Administrative Support, Logistics Information Technology, Logistics Maintenance and Equipment, Logistics Operations, Nuclear Sustainment, and Transport Services.

Administrative Support primarily includes salaries of civilian personnel, contractor support, supplies/equipment and travel to support management headquarters for AFMC and other offices supporting logistics operations. Additionally, this program provides support for policy, planning, programming, budgeting, resource management and distribution, personnel matters, quality of life, flight operations, and operational support to airspace management.

Logistics Information IT (Log IT) sustains operations and maintenance for core Air Force Log IT systems at the depot and retail level. The activity also funds the daily operations and initiatives for business process reengineering.

Logistics Maintenance and Equipment funds the Air Force calibration portfolio as well as life support equipment to include female specific equipment. Air Force calibration program sustains operations and maintenance of the Air Force Primary Standards Laboratory and the development and sustainment of calibration technical orders in support of Precision Measurement Equipment Laboratories (PMEL) Air Force-wide; including contracted labs which ensure weapon system accuracy and reliability. PMEL activities are critical to ensuring equipment is in proper working condition within manufacturer specification enabling safe operations and safety of flight for weapon systems.

Logistics Operations funds civilian personnel and the associated program operating costs of travel, transportation, inventory control, and material management supporting various logistics programs. These programs include: Repair Network Integration, Engine Water Wash (i.e., aircraft engine internal component cleaning to improve operating efficiency), Air Force Petroleum Office (i.e., Air Force Service Control Point for aviation fuels and lubricants), and Tri-Service Joint Oil Analysis Program (i.e., detects bearing and gearbox jet engine failures). Additionally, Logistics Operations funds governance process for planning, management, and reporting of process improvement and business transformation across AF communities.

Nuclear Sustainment funds nuclear surety and certification of legacy Air Force nuclear delivery platforms, as well as maintenance and sustainment of testers for nuclear weapons support. Additionally, this program funds management of the Air Force nuclear stockpile and oversight of associated joint Department of Defense and Department of Energy projects.

Transport Services consists of three servicewide transportation programs:

- 1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both Continental United States and Outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager.
- B) Port Readiness and Traffic Management provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports

FY 2019 Actual Overseas Contingency Operations \$128,715
FY 2020 Enacted Overseas Contingency Operations \$164,701

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas locations. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

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

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

II. Force Structure Summary:

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force.

Defense Courier Service (DCS): USTRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

FY 2019 Actual Overseas Contingency Operations \$128,715
FY 2020 Enacted Overseas Contingency Operations \$164,701

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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III. Financial Summary (\$ in Thousands):

	FY 2020							
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021	
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Request</u>	
						<u>Enacted</u>		
LOGISTICS OPERATIONS	\$802,727	\$664,926	\$-159	-0.02%	\$664,767	\$664,767	\$672,426	
SUBACTIVITY GROUP TOTAL	\$802,727	\$664,926	\$-159	-0.02%	\$664,767	\$664,767	\$672,426	
			<u>Change</u>			<u>Change</u>		
			<u>FY 2020/FY 2020</u>			<u>FY 2020/FY 2021</u>		
BASELINE FUNDING			\$664,926			\$664,767		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-159					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			664,767					
War-Related and Disaster Supplemental Appropriation			164,701					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			829,468					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-164,701					
Less: X-Year Carryover (Supplemental)			0					
Price Change						-9,705		
Functional Transfers						17,813		
Program Changes						-449		
NORMALIZED CURRENT ESTIMATE			\$664,767			\$672,426		

FY 2019 Actual Overseas Contingency Operations \$128,715
FY 2020 Enacted Overseas Contingency Operations \$164,701

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$664,926
1. Congressional Adjustments	\$-159
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-159
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES.....	\$-159
FY 2020 Appropriated Amount.....	\$664,767
2. War-Related and Disaster Supplemental Appropriations.....	\$164,701
a) Overseas Contingency Operations Funding	\$164,701
1) Overseas Contingency Operations Funding.....	\$164,701
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2019 Actual Overseas Contingency Operations \$128,715
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Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
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b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$829,468
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$829,468
5. Less: Emergency Supplemental Funding	\$-164,701
a) Less: War-Related and Disaster Supplemental Appropriation	\$-164,701
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$664,767
6. Price Change	\$-9,705
7. Transfers.....	\$17,813
a) Transfers In	\$46,135
1) Logistics Maintenance and Equipment - Calibration Programs	\$36,212
Increase reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$36,212) to Logistics Operations (Subactivity Group 41A +\$36,212) to consolidate Air Force Metrology and Calibration and Precision Measurement Equipment Laboratory funds into a single Subactivity Group to improve oversight and provide execution flexibility.	

FY 2019 Actual Overseas Contingency Operations \$128,715
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Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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Op32:
 922 Equipment Maintenance by Contract
 (FY 2020 Base: \$21,571)

2) Logistics Information Technology - LogIT Priorities \$9,923
 Increase reflects transfer from Research, Development, Test and Evaluation and Other Procurement to **Logistics Operations (Subactivity Group 41A +\$9,923)**. Specialized teams were organized to transform Logistics Information Technology (LogIT) systems to make them more efficient and secure. Each year, the LogIT teams prioritize objectives and rebalance the portfolio funding accordingly. This will drive major transfers between appropriations from year to year. Transfer also includes internal realignment between Op-32s (Op-32 647 DISA Enterprise Computing Centers -\$4,556).

Op32:
 922 Equipment Maintenance by Contract
 (FY 2020 Base: \$18,250)

b) Transfers Out \$-28,322

1) Nuclear Sustainment - Nuclear Materiel Management \$-25,386
 Decrease reflects transfer from **Logistics Operations (Subactivity Group 41A -\$25,386)** to Research, Development, Test and Evaluation to align Air Force Nuclear Weapons Center Nuclear Materiel Management funds to support development efforts including Red Team, Weapon Effects, and Nuclear Certification.

Op32:
 308 Travel of Persons
 771 Commercial Transportation
 914 Purchased Communications (Non-DWCF)
 915 Rents (Non-GSA) 920 Supplies and Materials (Non-DWCF)
 923 Facility Sustain, Restore, Modernize by CT
 925 Equipment Purchases (Non-Fund)
 932 Management and Professional Supt Services
 935 Training and Leadership Development
 985 Research and Development Contracts
 (FY 2020 Base: \$43,579)

2) Civilian Pay - Administrative Support Transfer \$-2,934
 Decrease reflects transfer of full funding of 17 FTEs from **Logistics Operations (Subactivity Group 41A -\$2,934)** to Administration

FY 2019 Actual Overseas Contingency Operations \$128,715
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Exhibit OP-5, Subactivity Group 41A

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Fiscal Year (FY) 2021 Budget Estimates
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(Subactivity Group 42A +\$2,934) to establish the Air Force Warfighting Integration Capability which replaces the role of Core Function Leads in Air Force Material Command.

Op32:
 101 Executive General Schedule
 (FY 2020 Base: \$0; 17 FTE)

3) Centralize Long-term Vehicle Leases \$-2
 Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), **Logistics Operations (Subactivity Group 41A -\$2)**, Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
 308 Travel of Persons
 (FY 2020 Base: \$209,641)

8. Program Increases	\$29,785
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$29,785
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$24,288
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	

FY 2019 Actual Overseas Contingency Operations \$128,715
 FY 2020 Enacted Overseas Contingency Operations \$164,701

Exhibit OP-5, Subactivity Group 41A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Logistics Operations**

Op32:
101 Execution General Schedule

(FY 2020 Base: \$0)

2) Internal Realignment..... \$0
Realignment within the Subactivity Group to properly align funding by information technology system based on historical and projected execution.

Logistics Operations -\$3,820K
Logistics Information Technology +\$3,820K

Op32:
Increase: 922 Equipment Maintenance by Contract +15,950K
Decrease: 647 DISA Enterprise Computing Centers -\$15,950K

3) Transport Services..... \$5,497
Increase funds Second Destination Transportation (SDT) costs for the delivery and beddown of KC-46 aircraft in FY 2021. In addition, this increase more adequately funds SDT based on current and projected execution trends.

Op32:
703 JCS Exercises
708 MSC Chartered Cargo
719 SDDC Cargo Operations-Port Handling
(FY 2020 Base: \$164,324)

9. Program Decreases.....	\$-30,234
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-30,234
1) Administrative Support.....	\$-1,789

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Exhibit OP-5, Subactivity Group 41A

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Decrease represents a reduction of the Major Headquarters Activities (MHA) framework to ensure the department complies with Sec 346(b) of the FY 2016 NDAA.

Op32:
 989 Other Services
 (FY 2020 Base: \$17,203)

2) Logistics Operations \$-2,670
 Decrease reflects the Air Force assuming risk in the Logistics Operations portfolio in FY 2021 to meet top line restrictions.

Op32:
 922 Equipment Maintenance By Contract
 (FY 2020 Base: \$209,642)

3) Logistics Operations - System Migration \$-5,942
 Decrease reflects a fee reduction resulting from the migration of the Integrated Maintenance Data System Central Database (IMDS-CDB) from the Defense Information Systems Agency (DISA) hosting service to the Cloud. IMDS-CDB is the Air Force primary enterprise-level automated maintenance management system for weapon systems.

Op32:
 922 Equipment Maintenance By Contract
 (FY 2020 Base: \$209,641)

4) Nuclear Sustainment..... \$-6,024
 Decrease reflects the Air Force taking risk to meet FY 2021 topline restrictions. The Nuclear Sustainment portfolio includes funding for certification of nuclear systems.

Op32:
 985 Research and Development Contracts
 (FY 2020 Base: \$43,579)

5) SAG 41A Logistics Operations Reduction \$-13,809
 Decrease reflects reduction to SAG 41A Logistics Operations. In order to operate within the topline funding for FY 2021 the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.

FY 2021 Budget Request..... \$672,426

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Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

Servicewide Transportation consists of three main programs:

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

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

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

	FY 2019 Actuals	Price Change	Program Change	FY 2020 Enacted	Price Change	Program Change	FY 2021 Request
Second Destination Transportation (SDT)							
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	\$250.1	\$36.6	\$-170.6	\$116.1	\$-16.4	\$-0.4	\$99.3
Mail Overseas	\$31.6	\$4.3	\$10.8	\$46.7	\$-1.3	\$6.9	\$52.3
Subsistence	<u>\$1.1</u>	<u>\$0.2</u>	<u>\$0.2</u>	<u>\$1.5</u>	<u>\$-0.1</u>	<u>\$0.2</u>	<u>\$1.6</u>
Total Major Commodity SDT	\$282.8	\$41.1	\$-159.6	\$164.3	\$-17.8	\$6.7	\$153.2

Mode of Shipment

FY 2019 Actual Overseas Contingency Operations \$128,715
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Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
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<u>Second Destination Transportation (SDT)</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2020</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2021</u> <u>Request</u>
Military Commands							
Surface	\$57.6	\$21.8	\$-54.4	\$25.0	\$-6.8	\$6.2	\$24.4
Sealift	\$3.8	\$-0.4	\$8.2	\$11.6	\$-8.4	\$8.2	\$11.4
Airlift	\$103.1	\$17.3	\$-49.2	\$71.2	\$-3.7	\$8.7	\$76.2
Commercial							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$118.3</u>	<u>\$2.4</u>	<u>\$-64.2</u>	<u>\$56.5</u>	<u>\$1.1</u>	<u>\$-16.4</u>	<u>\$41.2</u>
Total Mode of Shipment SDT	\$282.8	\$41.1	\$-159.6	\$164.3	\$-17.8	\$6.7	\$153.2

FY 2019 Actual Overseas Contingency Operations \$128,715
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Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	5,935	5,525	6,472	947
Officer	882	781	816	35
Enlisted	5,053	4,744	5,656	912
<u>Civilian FTEs (Total)</u>	2,193	2,377	2,293	-84
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,193	981	897	-84
U.S. Direct Hire	2,187	981	872	-109
Foreign National Direct Hire	5	0	18	18
Total Direct Hire	2,192	981	890	-91
Foreign National Indirect Hire	1	0	7	7
<u>REIMBURSABLE FUNDED</u>	0	1,396	1,396	0
U.S. Direct Hire	0	1,396	1,396	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	1,396	1,396	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>	1,329	1,519	1,557	38

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VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	210,682	0	2.78%	5,857	-26,117	190,422	0	1.54%	2,932	20,080	213,434
103	WAGE BOARD	1,307	0	2.78%	36	-1,343	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	21	0	2.78%	1	-22	0	-64	1.54%	-1	903	838
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	0	0	0	1.54%	0	1	1
107	VOLUNTARY SEPARATION INCENTIVE PAY	1	0	2.78%	0	-1	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	-223	-223	0	1.54%	-3	161	-65
	TOTAL CIVILIAN PERSONNEL COMPENSATION	212,011	0		5,894	-27,706	190,199	-64		2,928	21,145	214,208
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,650	0	2.00%	193	310	10,153	0	2.00%	203	-1,793	8,563
	TOTAL TRAVEL	9,650	0		193	310	10,153	0		203	-1,793	8,563
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	144	0	-0.67%	-1	-118	25	0	-5.07%	-1	-8	16
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	10	0	8.05%	1	-7	4	0	9.69%	0	-1	3
418	AF RETAIL SUPPLY (GSD)	60	0	2.87%	2	512	574	0	2.57%	15	-26	563
	TOTAL DWCF SUPPLIES AND MATERIALS	214	0		2	387	603	0		14	-35	582
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	5	0	0.50%	0	-5	0	0	0.65%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	39,034	0	-10.00%	-3,903	-8,857	26,274	0	1.30%	342	-21,032	5,584
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3	0	-8.63%	0	-3	0	0	4.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	39,042	0		-3,904	-8,864	26,274	0		342	-21,032	5,584
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	100,199	0	17.00%	17,034	-47,588	69,645	0	-5.20%	-3,622	2,938	68,961
705	AMC CHANNEL CARGO	1	0	2.00%	0	-1	0	0	2.00%	0	0	0
707	AMC TRAINING	1,125	0	19.40%	218	205	1,548	0	-6.60%	-102	129	1,575

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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>	
708	MSC CHARTED CARGO	3,777	0	-10.60%	-400	8,178	11,555	0	-73.00%	-8,435	8,266	11,386
719	SDDC CARGO OPERATIONS-PORT HANDLING	57,570	0	38.00%	21,877	-54,403	25,044	0	-27.00%	-6,762	6,134	24,416
771	COMMERCIAL TRANSPORTATION	113,395	0	2.00%	2,268	-74,600	41,063	0	2.00%	821	-16,323	25,561
	TOTAL TRANSPORTATION	276,067	0		40,996	-168,208	148,855	0		-18,099	1,143	131,899
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.00%	0	0	0	0	2.00%	0	209	209
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,321	0	2.00%	66	-2,550	837	0	2.00%	17	-329	525
915	RENTS (NON-GSA)	35	0	2.00%	1	606	642	0	2.00%	13	-243	412
917	POSTAL SERVICES (U.S.P.S.)	4,984	-2	2.00%	100	10,601	15,683	0	2.00%	314	-150	15,847
920	SUPPLIES AND MATERIALS (NON-DWCF)	7,191	1	2.00%	144	-4,645	2,691	0	2.00%	54	-913	1,832
921	PRINTING AND REPRODUCTION	113	0	2.00%	2	443	558	0	2.00%	11	-197	372
922	EQUIPMENT MAINTENANCE BY CONTRACT	145,933	0	2.00%	2,919	34,762	183,614	0	2.00%	3,672	56,395	243,681
923	FACILITY SUSTAIN, RESTORE MOD BY CT	2,312	0	2.00%	46	18,356	20,714	0	2.00%	414	-889	20,239
925	EQUIPMENT PURCHASES (NON-FUND)	20,474	0	2.00%	409	-7,421	13,462	0	2.00%	269	-6,039	7,692
932	MANAGEMENT AND PROFESSIONAL SUP SVS	32,188	0	2.00%	644	-32,643	189	0	2.00%	4	-133	60
934	ENGINEERING AND TECHNICAL SERVICES	15,463	0	2.00%	309	-15,756	16	0	2.00%	0	-1	15
935	TRAINING AND LEADERSHIP DEVELOPMENT	220	0	2.00%	4	119	343	0	2.00%	7	-126	224
937	LOCALLY PURCHASED FUEL (NON-SF)	6	0	-0.67%	0	3	9	0	2.00%	0	-3	6
957	OTHER COSTS-LANDS AND STRUCTURES	2,810	0	2.00%	56	-2,833	33	0	2.00%	1	-6	28
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	4	0	2.00%	0	2	6	0	2.00%	0	-3	3
985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	40,091	40,091	0	0.00%	0	-28,149	11,942
987	OTHER INTRA-GOVERNMENTAL PURCHASES	11,700	0	2.00%	234	-11,537	397	0	2.00%	8	-13	392
989	OTHER SERVICES	18,989	0	2.00%	380	-9,971	9,398	0	2.00%	188	-1,475	8,111
	TOTAL OTHER PURCHASES	265,743	-1		5,315	17,626	288,683	0		4,972	17,935	311,590
	GRAND TOTAL	802,727	-1		48,496	-186,455	664,767	-64		-9,641	17,364	672,426

FY 2019 Actual Overseas Contingency Operations \$128,715
FY 2020 Enacted Overseas Contingency Operations \$164,701

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

Technical support activities fund Acquisition and Command Support for Headquarters Air Force; the Air Force Life Cycle Management Center (AFLCMC); and the Air Force Operational Test and Evaluation Center (AFOTEC). Acquisition and Command Support provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of Headquarters Air Force; AFLCMC and the AFOTEC. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology system. Acquisition and Command Support also funds acquisition/training and related expenses for the Air Force civilian and military acquisition workforce.

II. Force Structure Summary:

AFLCMC designs, develops, integrates and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Agile Combat Support, Armament, Battle Management, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Fighters and Bomber, Intelligence, Surveillance, and Reconnaissance, Special Operating Forces, Mobility, Strategic Systems, and Tankers. AFOTEC is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OT&E) program. It is the principal agency providing timely Air Force OT&E information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OT&E on all programs directed by Headquarters US Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

FY 2019 Actual Overseas Contingency Operations \$7,230
FY 2020 Enacted Overseas Contingency Operations \$11,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

III. Financial Summary (\$ in Thousands):

		FY 2020					
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021
	Actuals	Request				Current	Request
						Enacted	
TECHNICAL SUPPORT ACTIVITIES	\$133,614	\$101,483	\$0	0.00%	\$101,483	\$101,483	\$145,130
SUBACTIVITY GROUP TOTAL	\$133,614	\$101,483	\$0	0.00%	\$101,483	\$101,483	\$145,130
			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$101,483		\$101,483		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			101,483				
War-Related and Disaster Supplemental Appropriation			11,608				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			113,091				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-11,608				
Less: X-Year Carryover (Supplemental)			0				
Price Change					1,865		
Functional Transfers					0		
Program Changes					41,782		
NORMALIZED CURRENT ESTIMATE			\$101,483		\$145,130		

FY 2019 Actual Overseas Contingency Operations \$7,230
FY 2020 Enacted Overseas Contingency Operations \$11,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$101,483
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$101,483
2. War-Related and Disaster Supplemental Appropriations	\$11,608
a) Overseas Contingency Operations Funding	\$11,608
1) Overseas Contingency Operations Funding	\$11,608
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

FY 2019 Actual Overseas Contingency Operations \$7,230
FY 2020 Enacted Overseas Contingency Operations \$11,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$113,091
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$113,091
5. Less: Emergency Supplemental Funding	\$-11,608
a) Less: War-Related and Disaster Supplemental Appropriation	\$-11,608
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate.....	\$101,483
6. Price Change	\$1,865
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$46,343
a) Annualization of New FY 2020 Program.....	\$0

FY 2019 Actual Overseas Contingency Operations \$7,230
FY 2020 Enacted Overseas Contingency Operations \$11,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$46,343

1) Contract Information Technology..... \$1,200
 Reflects increase to move \$1.2M per year to Acquisition and Management Support. Contracting Systems are being replaced by Contracting IT. This draws down the Standard Procurement System/Paperless Contracting through the FYDP.
 Op32:
 308 Travel of Persons
 (FY 2020 Base: \$65,549)

2) DWR Defense Acquisition Working Development..... \$45,143
 Reflects increase to the Department of Defense acquisition workforce in both personnel and skills needed to properly perform its mission. These funds provide for recruitment, training, and retention of acquisition personnel of the Department of Defense and provide appropriate oversight of contractor performance to ensure that the Department receives the best value for the expenditure of public resources.
 Op32:
 101 Executive General Schedule
 308 Travel of Persons
 925 Equipment Purchases (Non-Fund)
 935 Training and Leadership Development
 (FY 2020 Base: \$-3,934)

9. Program Decreases..... \$-4,561

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021 \$-4,561

1) Civilian Pay - Average Workyear Cost Adjustment \$-4,561
 Adjusted average workyear cost based on historical execution and updated compensation and benefits.
 Op32:

FY 2019 Actual Overseas Contingency Operations \$7,230
 FY 2020 Enacted Overseas Contingency Operations \$11,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

101 Execution General Schedule

FY 2021 Budget Request..... \$145,130

FY 2019 Actual Overseas Contingency Operations \$7,230
FY 2020 Enacted Overseas Contingency Operations \$11,608

Exhibit OP-5, Subactivity Group 41B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities**

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group. Funding within Technical Activities supports the day-to-day operations (travel, supplies, contracts, etc.) for the 8,920 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

FY 2019 Actual Overseas Contingency Operations \$7,230
FY 2020 Enacted Overseas Contingency Operations \$11,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	365	429	431	2
Officer	278	335	337	2
Enlisted	87	94	94	0
<u>Civilian FTEs (Total)</u>	316	150	226	76
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	316	150	226	76
U.S. Direct Hire	316	150	226	76
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	316	150	226	76
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>	391	344	440	96

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$7,230
FY 2020 Enacted Overseas Contingency Operations \$11,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	46,408	0	2.78%	1,290	-11,850	35,848	0	1.54%	552	9,905	46,305
107	VOLUNTARY SEPARATION INCENTIVE PAY	80	0	2.78%	2	-82	0	0	1.54%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	86	86	0	1.54%	1	34	121
121	PERMANENT CHANGE OF STATION (PCS)	15	0	2.78%	0	-15	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	46,503	0		1,293	-11,862	35,934	0		553	9,939	46,426
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,800	0	2.00%	136	-1,691	5,245	0	2.00%	105	5,294	10,644
	TOTAL TRAVEL	6,800	0		136	-1,691	5,245	0		105	5,294	10,644
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	26	0	2.87%	1	77	104	0	2.57%	3	-37	70
	TOTAL DWCF SUPPLIES AND MATERIALS	26	0		1	77	104	0		3	-37	70
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	40	0	0.50%	0	-40	0	0	0.65%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	2,017	0	-10.00%	-202	-1,815	0	0	1.30%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,057	0		-202	-1,856	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	10	0	2.00%	0	12	22	0	2.00%	0	-4	18
	TOTAL TRANSPORTATION	10	0		0	12	22	0		0	-4	18
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	49	49	0	2.00%	1	-2	48
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,350	0	2.00%	47	-2,285	112	0	2.00%	2	-37	77
915	RENTS (NON-GSA)	0	0	2.00%	0	931	931	0	2.00%	19	3,134	4,084
917	POSTAL SERVICES (U.S.P.S.)	7	0	2.00%	0	-7	0	0	2.00%	0	0	0

FY 2019 Actual Overseas Contingency Operations \$7,230
FY 2020 Enacted Overseas Contingency Operations \$11,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
920 SUPPLIES AND MATERIALS (NON-DWCF)	1,942	0	2.00%	39	-1,698	283	0	2.00%	6	-86	203
921 PRINTING AND REPRODUCTION	75	0	2.00%	2	-77	0	0	2.00%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	16,808	0	2.00%	336	-8,497	8,647	0	2.00%	173	-450	8,370
923 FACILITY SUSTAIN, RESTORE MOD BY CT	94	0	2.00%	2	-75	21	0	2.00%	0	0	21
925 EQUIPMENT PURCHASES (NON-FUND)	8,773	0	2.00%	175	728	9,676	0	2.00%	194	244	10,114
932 MANAGEMENT AND PROFESSIONAL SUP SVS	36,587	0	2.00%	732	-22,338	14,981	0	2.00%	300	7,001	22,282
933 STUDIES, ANALYSIS, AND EVALUATIONS	86	0	2.00%	2	-88	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	1,067	0	2.00%	21	-1,088	0	0	2.00%	0	2	2
935 TRAINING AND LEADERSHIP DEVELOPMENT	2,028	0	2.00%	41	417	2,486	0	2.00%	50	16,956	19,492
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	2	0	2.00%	0	-2	0	0	2.00%	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	2.00%	0	6	6	0	2.00%	0	0	6
985 RESEARCH AND DEVELOPMENT CONTRACTS	37	0	0.00%	0	-37	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,875	0	2.00%	78	1,253	5,205	0	2.00%	104	-116	5,193
989 OTHER SERVICES	4,487	0	2.00%	90	13,204	17,781	0	2.00%	356	-57	18,080
TOTAL OTHER PURCHASES	78,218	0		1,564	-19,604	60,178	0		1,204	26,590	87,972
GRAND TOTAL	133,614	0		2,792	-34,923	101,483	0		1,865	41,782	145,130

FY 2019 Actual Overseas Contingency Operations \$7,230
FY 2020 Enacted Overseas Contingency Operations \$11,608

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

The Administration Sub-activity Group contains both Enterprise-Wide programs along with funding for Office of the Secretary of the Air Force and Air Staff operations. Enterprise-Wide programs include the Substance Abuse Control Program, Mortuary Affairs, Civilian Compensation, the consolidated Air Force Personnel Center, Air Force Warrior and Survivor Care, Defense Casualty Information Process, USA Jobs and all Air Force Personnel and Manpower systems.

Personnel Administration funds the Military and Civilian Personnel operations of the Air Force enterprise Human Resources domain. This support includes all aspects of the military human relations life cycle, including Personnel Readiness, and providing a 24/7 reach back for home-based and deployed personnel. The Civilian Compensation program supports all civilian employees Air Force-wide by funding Civilian Career Permanent Change of Station relocations and reimbursements to the Department of Labor for both unemployment and disability compensation. Additionally, programs within this Sub-activity Group support the Air Force Integrated Personnel Management effort and the consolidated (civilian and military) Air Force Personnel Center. The Integrated Personnel Management transformation effort will link specific Air Force capabilities and systems (promotions, assignments, records management and training) to the Air Force Integrated Personnel and Pay System. Funding also supports the Secretary of the Air Force's Total Force initiative. This initiative blends the Regular, Reserve and Guard components' military personnel policies and business processes into a single set of guidance for all three military components. Additionally, this effort improves integration for all Air Force Military and Civilian Personnel and Manpower computer data systems.

Management Headquarters program includes personnel and operational funding in direct support of the Air Staff and Secretariat. Funding includes daily operations, Presidential Air and Executive Airlift support for the Air Force Top 4, which includes: Secretary of the Air Force, Undersecretary of the Air Force, Air Force Chief of Staff, and Air Force Vice Chief of Staff. Program also includes personnel and operational support for the Scientific Advisory Board, responsible for independent reviews of the Air Force Science and Technology program as well as conducting scientific studies specifically directed by the Secretary of the Air Force. Management Headquarters program also funds requirements for the Secretary of Defense Financial Management Certification program. The Financial Management Certification program was implemented by the Secretary of Defense as a result of authority given by the National Defense Authorization Act for fiscal year 2012, Public Law 112-81 to establish professional certification and credentialing standard across the Department of Defense.

Other personnel support includes high interest programs to include Diversity Operations, Equal Opportunity, Defense Equal Opportunity Management Institute and Air Force Mortuary Affairs. It also includes the Substance Abuse program which ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse. The Air Force Warrior and Survivor Care program provides recovery, rehabilitation and reintegration care of recovering warriors and their families to fulfill requirements of Public Law 110-181 and subsequent legislation.

II. Force Structure Summary:

The Air Force Personnel Center provides centralized staffing support to Air Force Active Duty installations and Official Personnel File maintenance for all uniformed Air Force members in all components in accordance with the National Archives and Records Administration policy. The Personnel Center generates all source documents affecting the full civilian human relations life cycle which are maintained in the sole authoritative source for civilian personnel records. Air Force personnel receive military and civilian benefits and entitlements services for health, life, and Thrift Savings Plan, as well as retirement and survivorship services from the Center. Funds support the Total Force Service Center operations at San Antonio, Texas and Denver, Colorado, as well as the Information Technology (IT) infrastructure sustainment (consistent with

FY 2019 Actual Overseas Contingency Operations \$878
FY 2020 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

Federal Data Center Consolidation intent) and requisite Disaster Recovery capabilities. The Personnel and Manpower IT systems are the Air Force's single, authoritative source for military personnel and manpower data. The center provides operational support to active duty military and civilian personnel flights worldwide.

FY 2019 Actual Overseas Contingency Operations \$878
FY 2020 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021	
	Actuals	Request				Enacted	Request	
ADMINISTRATION	\$925,433	\$892,480	\$-66	-0.01%	\$892,414	\$892,414	\$851,251	
SUBACTIVITY GROUP TOTAL	\$925,433	\$892,480	\$-66	-0.01%	\$892,414	\$892,414	\$851,251	
			Change	Change				
			FY 2020/FY 2020	FY 2020/FY 2021				
BASELINE FUNDING			\$892,480	\$892,414				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-66					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			892,414					
War-Related and Disaster Supplemental Appropriation			4,814					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			897,228					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-4,814					
Less: X-Year Carryover (Supplemental)			0					
Price Change				15,057				
Functional Transfers				-31,914				
Program Changes				-24,306				
NORMALIZED CURRENT ESTIMATE			\$892,414		\$851,251			

FY 2019 Actual Overseas Contingency Operations \$878
 FY 2020 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$892,480
1. Congressional Adjustments	\$-66
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-66
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES	\$-66
FY 2020 Appropriated Amount	\$892,414
2. War-Related and Disaster Supplemental Appropriations	\$4,814
a) Overseas Contingency Operations Funding	\$4,814
1) Overseas Contingency Operations Funding	\$4,814
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

FY 2019 Actual Overseas Contingency Operations \$878
 FY 2020 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

b) Technical Adjustments \$0

c) Emergent Requirements \$0

FY 2020 Appropriated and Supplemental Funding \$897,228

4. Anticipated Reprogramming (Requiring 1415 Actions) \$0

a) Increases \$0

b) Decreases \$0

Revised FY 2020 Estimate \$897,228

5. Less: Emergency Supplemental Funding \$-4,814

a) Less: War-Related and Disaster Supplemental Appropriation \$-4,814

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

Normalized FY 2020 Current Estimate \$892,414

6. Price Change \$15,057

7. Transfers \$-31,914

a) Transfers In \$3,799

1) Civilian Pay - Administrative Support Transfer \$3,799

Transfer reflects full funding for 17 full time equivalents from Logistics Operations (Subactivity Group 042A) to **Administration (Subactivity Group 042A)** to establish the Air Force Warfighting Integration Capability which replaces the role of Core Function Leads in Air Force Materiel Command.
Op32:

FY 2019 Actual Overseas Contingency Operations \$878
FY 2020 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

101 Executive General Schedule
(17 FTE)

b) Transfers Out \$-35,713

1) Civilian Pay - Personnel & Financial Systems \$-22,079

Decrease reflects transfer of full year funding and 189 FTEs from **Administration (Subactivity Group 042A)** to Base Support (Subactivity Group 011Z) to account for Air Force Services Activity moving from the AF Personnel Center to AF Installation and Mission Support Center

Op32:

101 Executive General Schedule
(FY 2020 Base: \$0; 189 FTE)

2) Civilian Pay - Realign AFDW Management Program \$-11,118

Decrease reflects transfer of 98 FTEs at full year funding from **Administration (Subactivity Group 042A)** to Base Support (Subactivity Group 011Z) to align with AFDW Management execution.

Op32:

101 Executive General & Schedule
(FY 2020 Base: \$0; 98 FTE)

3) Air Force Services Activity Realignment \$-2,354

Decrease reflects transfer of funding from **Administration (Subactivity Group 42A, -\$2,354)** to Base Support (Subactivity Group 11Z, +\$2,354). Air Force Services Activity (AFSVA) reports to Air Force Installation and Mission Support Center (AFIMSC). Transfer aligns AFSVA funding with AFIMSC programs, consistent with current organizational structure.

Op32:

- 401 DLA Energy (Fuel Products)
- 418 AF Retail Supply (GSD)
- 633 DLA Document Services
- 671 DISA DISN Subscription Services (DSS)
- 771 Commercial Transportation
- 914 Purchased Communications (Non-DWCF)
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance by Contract
- 925 Equipment Purchases (Non-Fund)
- 934 Engineering and Technical Services
- 935 Training and Leadership Development

FY 2019 Actual Overseas Contingency Operations \$878
FY 2020 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

(FY 2020 Base: \$284,124)

4) Centralize Long-term Vehicle Leases\$-162
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), **Administration (Subactivity Group 42A -\$162)**, Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
308 Travel of Persons
(FY 2020 Base: \$284,124)

8. Program Increases\$49,736

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

b) One-Time FY 2021 Costs \$49,736

1) Civilian Permanent Change of Station..... \$49,736
Increased funding for civilian permanent change of station moves offered as an incentive enabling the Air Force to hire critical skilled members in hard to fill positions.

Op32:
771 Commercial Transportation
(FY 2020 Base: \$284,124)

c) Program Growth in FY 2021 \$0

FY 2019 Actual Overseas Contingency Operations \$878
FY 2020 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

9. Program Decreases.....	\$-74,042
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-74,042
1) Civilian Pay - 1.5% Civilian Reduction.....	\$-5,763
Decrease aligns with 1.5% reduction in full time equivalents to partially offset an increase in civilian personnel costs as a result of mandated requirements.	
OP32:	
101 Executive General Schedule	
(FY 2020 Base: \$0)	
2) Civilian Pay - Average Workyear Cost Adjustment.....	\$-66,602
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	
OP32: 101 Execution General Schedule	
(FY 2020 Base: \$0)	
3) SAG 42A Administration Reduction.....	\$-1,677
Decrease reflects reduction to SAG 042A Administration. In order to operate within the topline funding for FY 2021 the Air Force had to reduce funding in this program to offset the costs for higher priority funding requirements.	
FY 2021 Budget Request.....	\$851,251

FY 2019 Actual Overseas Contingency Operations \$878
FY 2020 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Civilian Career Program Permanent Change of Station	1,852	1,871	2,050
Alcohol Related Misconduct - (ARM)	0	0	0

Civilian Career Program PCS:

FY19 and FY20 reflect the projected number of PCS moves based on both projected hires/moves and historical data. FY21 projections are based on historical data.

ARM data is no longer being tracked.

FY 2019 Actual Overseas Contingency Operations \$878
 FY 2020 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,884	5,136	5,130	-6
Officer	2,403	2,659	2,679	20
Enlisted	2,481	2,477	2,451	-26
<u>Civilian FTEs (Total)</u>	3,669	4,361	3,897	-464
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,669	4,190	3,726	-464
U.S. Direct Hire	3,668	4,186	3,722	-464
Foreign National Direct Hire	1	2	2	0
Total Direct Hire	3,669	4,188	3,724	-464
Foreign National Indirect Hire	0	2	2	0
<u>REIMBURSABLE FUNDED</u>	0	171	171	0
U.S. Direct Hire	0	168	168	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	168	168	0
Foreign National Indirect Hire	0	3	3	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,267	1,149	1,123	-26

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$878
FY 2020 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	484,811	0	2.78%	13,478	24,317	522,606	0	1.54%	8,048	-109,269	421,385
103	WAGE BOARD	1,232	0	2.78%	34	-1,266	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	2.78%	0	284	284	0	1.54%	4	-50	238
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	0	0	0	1.54%	0	1	1
107	VOLUNTARY SEPARATION INCENTIVE PAY	104	0	2.78%	3	-90	17	0	1.54%	0	1	18
110	UNEMPLOYMENT COMPENSATION	4,600	0	2.78%	128	-3,781	947	0	1.54%	15	13,660	14,622
111	DISABILITY COMPENSATION	66,825	0	2.78%	1,858	15,572	84,255	0	1.54%	1,298	-5,847	79,706
121	PERMANENT CHANGE OF STATION (PCS)	55,620	0	2.78%	1,546	-57,166	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	613,192	0		17,047	-22,130	608,109	0		9,365	-101,504	515,970
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	23,175	0	2.00%	464	-9,370	14,269	0	2.00%	285	-128	14,426
	TOTAL TRAVEL	23,175	0		464	-9,370	14,269	0		285	-128	14,426
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	-8	0	-0.67%	0	23	15	0	-5.07%	-1	-5	9
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	8.05%	0	106	106	0	9.69%	10	-44	72
418	AF RETAIL SUPPLY (GSD)	315	0	2.87%	9	2,405	2,729	0	2.57%	70	-1,039	1,760
	TOTAL DWCF SUPPLIES AND MATERIALS	307	0		9	2,534	2,850	0		80	-1,089	1,841
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	6	0	0.50%	0	302	308	0	0.65%	2	-63	247
647	DISA ENTERPRISE COMPUTING CENTERS	10,712	0	-10.00%	-1,071	-5,992	3,649	0	1.30%	47	-392	3,304
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	734	0	-8.63%	-63	-242	429	0	4.80%	21	-211	239
	TOTAL OTHER FUND PURCHASES	11,452	0		-1,135	-5,931	4,386	0		70	-666	3,790
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	82	0	17.00%	14	-96	0	0	-5.20%	0	0	0

FY 2019 Actual Overseas Contingency Operations \$878
FY 2020 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
705 AMC CHANNEL CARGO	50	0	2.00%	1	-51	0	0	2.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	23,825	0	2.00%	477	13,277	37,578	0	2.00%	752	52,386	90,716
TOTAL TRANSPORTATION	23,957	0		491	13,130	37,578	0		752	52,386	90,716
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	23	0	0.00%	0	158	181	0	2.00%	4	-259	-74
913 PURCHASED UTILITIES (NON-DWCF)	190	0	2.00%	4	263	457	0	2.00%	9	-156	310
914 PURCHASED COMMUNICATIONS (NON-DWCF)	176	0	2.00%	4	160	340	0	2.00%	7	-116	231
915 RENTS (NON-GSA)	4	0	2.00%	0	108	112	0	2.00%	2	-38	76
917 POSTAL SERVICES (U.S.P.S.)	29	0	2.00%	1	-30	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	9,529	0	2.00%	191	-3,039	6,681	0	2.00%	134	-1,977	4,838
921 PRINTING AND REPRODUCTION	87	0	2.00%	2	-36	53	0	2.00%	1	-19	35
922 EQUIPMENT MAINTENANCE BY CONTRACT	99,709	0	2.00%	1,994	53,217	154,920	0	2.00%	3,098	4,455	162,473
923 FACILITY SUSTAIN, RESTORE MOD BY CT	697	0	2.00%	14	6,801	7,512	0	2.00%	150	-1,529	6,133
925 EQUIPMENT PURCHASES (NON-FUND)	23,570	0	2.00%	471	-21,184	2,857	0	2.00%	57	-1,074	1,840
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	574	574	0	2.00%	11	-350	235
932 MANAGEMENT AND PROFESSIONAL SUP SVS	51,362	0	2.00%	1,027	-50,833	1,556	0	2.00%	31	1,882	3,469
933 STUDIES, ANALYSIS, AND EVALUATIONS	3,733	0	2.00%	75	144	3,952	0	2.00%	79	-1,987	2,044
934 ENGINEERING AND TECHNICAL SERVICES	12,955	0	2.00%	259	-12,635	579	0	2.00%	12	-68	523
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,008	0	2.00%	20	-560	468	0	2.00%	9	-180	297
955 OTHER COSTS-MEDICAL CARE	592	0	3.90%	23	-567	48	0	3.90%	2	-1	49
957 OTHER COSTS-LANDS AND STRUCTURES	139	7	2.00%	3	1,621	1,770	0	2.00%	35	-561	1,244
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	1,899	0	2.00%	38	-1,035	902	0	2.00%	18	-307	613
960 OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	2.00%	0	14	15	0	2.00%	0	-5	10
964 OTHER COSTS-SUBSIST & SUPT OF PERS	928	0	2.00%	19	-934	13	0	2.00%	0	0	13
985 RESEARCH AND DEVELOPMENT CONTRACTS	487	0	0.00%	0	-487	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,182	0	2.00%	84	-669	3,597	0	2.00%	72	-13	3,656
989 OTHER SERVICES	42,050	0	2.00%	841	-4,256	38,635	0	2.00%	773	-2,915	36,493
TOTAL OTHER PURCHASES	253,350	7		5,068	-33,203	225,222	0		4,505	-5,219	224,508

FY 2019 Actual Overseas Contingency Operations \$878
FY 2020 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
GRAND TOTAL	925,433	7		21,944	-54,970	892,414	0		15,057	-56,220	851,251

FY 2019 Actual Overseas Contingency Operations \$878
 FY 2020 Enacted Overseas Contingency Operations \$4,814

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications programs provide reliable and secure communications to provide mission assurance and support for networks, radio, telephone, and infrastructure systems at Air Force installations worldwide. Basic communication services include access to the Defense Information Systems Network (DISN) for voice, video and data including transport, unclassified and classified electronic mail and rapid delivery of messages across the Air Force. The High Frequency (HF) radio programs provides communications to aircraft and ground stations around the world supporting command and control, special purpose, and contingency communications. The Air Force will continue to provide cyberspace and communications services for military and business operations while also addressing security and performance solutions. These capabilities are worldwide mobile for any environment and provide temporary data and communications activities (including reconstitution) as necessary, for Joint and coalition operations.

In FY 2020, the Air Force began consolidation of Enterprise Information Technology (IT) efforts into a single Budget Activity to support the contracting of IT services. This effort continues through FY 2021. Additionally, in FY 2020 the Air Force began migrating Long-Haul Communications and Operational Communications from Servicewide Communications to Base Support Subactivity 11Z.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The radio portion of this program sustains global high-frequency radio broadcast stations around the world.

FY 2019 Actual Overseas Contingency Operations \$127,256
FY 2020 Enacted Overseas Contingency Operations \$145,204

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

		FY 2020					
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021
	Actuals	Request				Current	Request
						Enacted	
SERVICEWIDE COMMUNICATIONS	\$567,858	\$152,532	\$-20,024	-13.13%	\$132,508	\$132,508	\$28,554
SUBACTIVITY GROUP TOTAL	\$567,858	\$152,532	\$-20,024	-13.13%	\$132,508	\$132,508	\$28,554
			Change				
			FY 2020/FY 2020	Change			
			FY 2020/FY 2021				
BASELINE FUNDING			\$152,532			\$132,508	
Congressional Adjustments (Distributed)			-20,000				
Congressional Adjustments (Undistributed)			-24				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			132,508				
War-Related and Disaster Supplemental Appropriation			145,204				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			277,712				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-145,204				
Less: X-Year Carryover (Supplemental)			0				
Price Change						2,686	
Functional Transfers						-704	
Program Changes						-105,936	
NORMALIZED CURRENT ESTIMATE			\$132,508			\$28,554	

FY 2019 Actual Overseas Contingency Operations \$127,256
FY 2020 Enacted Overseas Contingency Operations \$145,204

Exhibit OP-5, Subactivity Group 42B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$152,532
1. Congressional Adjustments	\$-20,024
a) Distributed Adjustments	\$-20,000
1) UNJUSTIFIED GROWTH	\$-20,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-24
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES.....	\$-24
FY 2020 Appropriated Amount.....	\$132,508
2. War-Related and Disaster Supplemental Appropriations	\$145,204
a) Overseas Contingency Operations Funding	\$145,204
1) Overseas Contingency Operations Funding	\$145,204
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

FY 2019 Actual Overseas Contingency Operations \$127,256
FY 2020 Enacted Overseas Contingency Operations \$145,204

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2020 Appropriated and Supplemental Funding \$277,712

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2020 Estimate \$277,712

5. Less: Emergency Supplemental Funding	\$-145,204
a) Less: War-Related and Disaster Supplemental Appropriation	\$-145,204
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... \$132,508

6. Price Change	\$2,686
7. Transfers	\$-704
a) Transfers In	\$0
b) Transfers Out	\$-704

FY 2019 Actual Overseas Contingency Operations \$127,256
 FY 2020 Enacted Overseas Contingency Operations \$145,204

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

1) Enterprise Communications Connections - Ranges\$-704
 Decrease reflects transfer from **Servicewide Communications (Subactivity Group 42B -\$704)** to Launch Operations (Subactivity Group 13A +\$704). Transfer aligns the sustainment of radio frequency devices and services for the Eastern and Western Space-lift launch ranges to a space Subactivity Group. These ranges perform concurrent operations to meet schedule, orbital, and capability demands in support of government and commercial satellites.

Op32:
 925 Equipment Purchases (NON-FUND)
 (FY 2020 Base: \$7,109)

8. Program Increases	\$0
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$0
9. Program Decreases.....	\$-105,936
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-105,936
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-2,718
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	
Op32:	
101 Execution General Schedule	
(FY 2020 Base: \$0)	

FY 2019 Actual Overseas Contingency Operations \$127,256
 FY 2020 Enacted Overseas Contingency Operations \$145,204

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

2) DWR Operational Communications\$-102,639

Decrease reflects the end of a two-year Deputy Secretary of Defense and the Department of Defense Cloud Executive Steering Group initiative to migrate information technology systems and data to commercial cloud providers. This initiated rapid technology integration to retain a tactical edge, provide greater virtualizations capabilities, decrease hardware footprint, and enable responsive software upgrades and programs within the Services.

Op32:

914 Purchased Communications (Non-DWCF)
(FY 2020 Base: \$120,543)

3) SAG 42B Servicewide Communications Reduction\$-579

Decrease reflects reduction to SAG 42B Servicewide Communications. In order to operate within the topline funding for FY 2021 the Air Force reduced funding in this program to offset the costs for higher priority funding requirements.
(FY 2020 Base: \$127,693)

FY 2021 Budget Request.....\$28,554

FY 2019 Actual Overseas Contingency Operations \$127,256
FY 2020 Enacted Overseas Contingency Operations \$145,204

Exhibit OP-5, Subactivity Group 42B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications**

IV. Performance Criteria and Evaluation Summary:

In Fiscal Year 2017, Defense Information Systems Network (DISN) Subscription Services model was replaced with the new DISN cost recovery model. Requirements are now paid by bandwidth and no longer by the DISN Subscription Services (DSS) schedule, which billed DoD users based on DSS shares. Therefore, this exhibit is no longer needed.

FY 2019 Actual Overseas Contingency Operations \$127,256
FY 2020 Enacted Overseas Contingency Operations \$145,204

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	542	543	220	-323
Officer	7	15	13	-2
Enlisted	535	528	207	-321
<u>Civilian FTEs (Total)</u>	44	65	25	-40
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	44	38	-2	-40
U.S. Direct Hire	17	34	19	-15
Foreign National Direct Hire	7	3	-4	-7
Total Direct Hire	24	37	15	-22
Foreign National Indirect Hire	20	1	-17	-18
<u>REIMBURSABLE FUNDED</u>	0	27	27	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	4	4	0
Total Direct Hire	0	4	4	0
Foreign National Indirect Hire	0	23	23	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	843	633	125	-508

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$127,256
FY 2020 Enacted Overseas Contingency Operations \$145,204

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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	2,269	0	2.78%	63	2,250	4,582	0	1.54%	71	-2,274	2,379
103	WAGE BOARD	562	0	2.78%	16	-578	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	176	0	2.78%	5	-7	174	0	1.54%	3	-88	89
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	2.78%	0	25	25	0	1.54%	0	1	26
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	7	7	0	1.54%	0	2	9
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,007	0		84	1,697	4,788	0		74	-2,359	2,503
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,145	0	2.00%	23	-1,025	143	0	2.00%	3	-4	142
	TOTAL TRAVEL	1,145	0		23	-1,025	143	0		3	-4	142
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	27	0	-0.67%	0	-27	0	0	-5.07%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	8.05%	0	198	198	0	9.69%	19	-86	131
418	AF RETAIL SUPPLY (GSD)	122	0	2.87%	4	132	258	0	2.57%	7	-120	145
	TOTAL DWCF SUPPLIES AND MATERIALS	149	0		3	304	456	0		26	-206	276
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	394,885	1	-8.63%	-34,079	-359,324	1,483	0	4.80%	71	-654	900
	TOTAL OTHER FUND PURCHASES	394,885	1		-34,079	-359,324	1,483	0		71	-654	900
<u>TRANSPORTATION</u>												
705	AMC CHANNEL CARGO	11	0	2.00%	0	-11	0	0	2.00%	0	0	0
708	MSC CHARTED CARGO	2	0	-10.60%	0	-2	0	0	-73.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	31	0	2.00%	1	-32	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	44	0		1	-45	0	0		0	0	0
<u>OTHER PURCHASES</u>												

FY 2019 Actual Overseas Contingency Operations \$127,256
FY 2020 Enacted Overseas Contingency Operations \$145,204

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	14	0	0.00%	0	13	27	0	2.00%	1	-360	-332
914 PURCHASED COMMUNICATIONS (NON-DWCF)	24,935	0	2.00%	499	77,923	103,357	0	2.00%	2,067	-101,625	3,799
920 SUPPLIES AND MATERIALS (NON-DWCF)	3,444	0	2.00%	69	-2,722	791	0	2.00%	16	-289	518
921 PRINTING AND REPRODUCTION	7	0	2.00%	0	-7	0	0	2.00%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	82,698	1	2.00%	1,654	-64,119	20,234	0	2.00%	405	-247	20,392
925 EQUIPMENT PURCHASES (NON-FUND)	5,392	0	2.00%	108	-4,958	542	0	2.00%	11	-197	356
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	691	691	0	2.00%	14	-705	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	11,242	0	2.00%	225	-11,467	0	0	2.00%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	3,544	0	2.00%	71	-3,615	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	1,081	0	2.00%	22	-1,103	0	0	2.00%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	3,098	0	2.00%	62	-3,160	0	0	2.00%	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	38	0	-0.67%	0	-38	0	0	2.00%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	235	0	2.00%	5	-244	-4	0	2.00%	0	4	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	51	0	2.00%	1	-52	0	0	2.00%	0	0	0
989 OTHER SERVICES	32,849	0	2.00%	657	-33,506	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	168,628	1		3,371	-46,362	125,638	0		2,513	-103,418	24,733
GRAND TOTAL	567,858	2		-30,597	-404,755	132,508	0		2,686	-106,640	28,554

FY 2019 Actual Overseas Contingency Operations \$127,256
FY 2020 Enacted Overseas Contingency Operations \$145,204

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed:

Other Servicewide Activities fund various programs that support Air Force units around the world. These include the Air Force portion of the Department of Defense (DoD) Counter-Drug Program, Public Affairs and Communications programs, Engineering, Installation, and Information Management Automation Program, Paperless Contracting, Sexual Assault Prevention Response, servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency Personnel Recovery support through Joint Personnel Recovery Agency, Civil Air Patrol - United States Air Force, Chaplain Service Worldwide Support Program, and Arms Control. Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Conventional Forces Europe, Open Skies, Intermediate Nuclear Forces Treaty and Chemical Weapons Convention. Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This Subactivity Group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations. This Subactivity Group finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

II. Force Structure Summary:

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

FY 2019 Actual Overseas Contingency Operations \$62,135
FY 2020 Enacted Overseas Contingency Operations \$98,841

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	FY 2021
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Request</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	
OTHER SERVICEWIDE ACTIVITIES	\$1,599,667	\$1,254,089	\$-27,074	-2.16%	\$1,227,015	\$1,227,015	\$1,188,414
SUBACTIVITY GROUP TOTAL	\$1,599,667	\$1,254,089	\$-27,074	-2.16%	\$1,227,015	\$1,227,015	\$1,188,414
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2020/FY 2020</u>		<u>FY 2020/FY 2021</u>		
BASELINE FUNDING			\$1,254,089		\$1,227,015		
Congressional Adjustments (Distributed)			-25,000				
Congressional Adjustments (Undistributed)			-2,074				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,227,015				
War-Related and Disaster Supplemental Appropriation			98,841				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			1,325,856				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-98,841				
Less: X-Year Carryover (Supplemental)			0				
Price Change					60,308		
Functional Transfers					-33,374		
Program Changes					-65,535		
NORMALIZED CURRENT ESTIMATE			\$1,227,015		\$1,188,414		

FY 2019 Actual Overseas Contingency Operations \$62,135
FY 2020 Enacted Overseas Contingency Operations \$98,841

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Other Servicewide Activities

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$1,254,089
1. Congressional Adjustments	\$-27,074
a) Distributed Adjustments	\$-25,000
1) REMOVE ONE-TIME FY 2019 INCREASE.....	\$-25,000
b) Undistributed Adjustments	\$-2,064
1) HISTORICAL UNOBLIGATION	\$-5,064
2) TRAINING GAPS IN EMERGING TECH.....	\$3,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-10
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES.....	\$-10
FY 2020 Appropriated Amount.....	\$1,227,015
2. War-Related and Disaster Supplemental Appropriations.....	\$98,841
a) Overseas Contingency Operations Funding	\$98,841
1) Overseas Contingency Operations Funding.....	\$98,841
b) Military Construction and Emergency Hurricane	\$0

FY 2019 Actual Overseas Contingency Operations \$62,135
FY 2020 Enacted Overseas Contingency Operations \$98,841

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Servicewide Activities

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$1,325,856
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$1,325,856
5. Less: Emergency Supplemental Funding.....	\$-98,841
a) Less: War-Related and Disaster Supplemental Appropriation	\$-98,841
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2020 Current Estimate.....	\$1,227,015
6. Price Change	\$60,308
7. Transfers.....	\$-33,374

FY 2019 Actual Overseas Contingency Operations \$62,135
 FY 2020 Enacted Overseas Contingency Operations \$98,841

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Servicewide Activities

a) Transfers In \$1,651

1) Personnel and Financial Systems - Information Resource Support System \$1,651

Increase reflects transfer of funding from Base Support (Subactivity Group 11Z, -\$1,651) to **Other Servicewide Activities (Subactivity Group 42G, +\$1,651)**. Transfer aligns funds for the Information Resource Support System to the Information Management Automation portfolio to align programming with execution.

Op32:

922 Equipment Maintenance by Contract
(FY 2020 Base: \$52,365)

b) Transfers Out \$-35,025

1) DWR Transfer Travel Services from DFAS to Army \$-34,686

Transfer administrative support for the Defense Military Pay Office (DMPO) and the office of the Lead Defense Travel Administrator (LDTA) to the Army.

Op32:

693 DFAS Financial Operations (AF)
(FY 2020 Base: \$799,536)

2) Centralize Long-term Vehicle Leases \$-339

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

FY 2019 Actual Overseas Contingency Operations \$62,135
FY 2020 Enacted Overseas Contingency Operations \$98,841

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Other Servicewide Activities

Op32:
 308 Travel of Persons
 (FY 2020 Base: \$799,536)

8. Program Increases	\$40,791
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$40,791
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$6,869
Adjusted average workyear cost based on historical execution and updated compensation and benefits.	
OP32: 101 Execution General Schedule	
(FY 2020 Base: \$0)	
2) Civilian Pay - DoD Rationalization Plan.....	\$695
This action will utilize civilian full time equivalents to replace Air Force military personnel being repurposed to higher priority missions. These civilians will support the Base Operations Support (BOS). Specifically, this will enable military to support the sustainment of the JSTARS/A-10 program.	
Op32: 101 Executive General Schedule	
(FY 2020 Base: \$678)	
3) Civilian Pay - Violence Prevention Integrators (True North).....	\$26,887
Increase funds expansion of Vice Chief Staff of the Air Force (VCSAF) True North program to 16 bases, adding 202 civilian full-time equivalents (FTEs) as mental, physical and religious support providers.	
Op32:	
101 Executive General Schedule	
(FY 2020 Base: \$0; 202 FTE)	
4) Violence Prevention Integrators (True North)	\$6,340
Increase reflects funds expansion of True North Program which embeds health care providers and violence prevention resources into	

FY 2019 Actual Overseas Contingency Operations \$62,135
 FY 2020 Enacted Overseas Contingency Operations \$98,841

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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16 units across the Air Force. True North provides direct access to providers to address physical, personal, and emotional issues before they become serious problems impacting readiness and retention.

Op32:
920 Supplies and Materials (Non-DWCF)
957 Other Costs-Lands and Structures
964 Other Costs-Subsists and Supt of Pers
(FY 2020 Base: \$799,536)

9. Program Decreases.....	\$-106,326
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-106,326
1) Defense Finance and Accounting Services - Rate Adjustment	\$-6,715
Decrease due to Defense Finance and Accounting Services (DFAS) rate adjustment for DFAS Financial Operations.	
Op32:	
693 DFAS Financial Operations	
(FY 2020 Base: \$799,536)	
2) Legacy Base Communication Programs	\$-7,531
Decrease reflects completion of transition of Legacy Base Communications Program as Air Force Space Command (AFSPC) completes command wide base communication modernization efforts and ensures compliance.	
Op32:	
914 Purchase Communications (non-DWCF)	
(FY 2020 Base: \$799,536)	
3) Operation Camouflage Pattern (OCP) Transition	\$-57,499
Decrease reflects completion of the Operation Camouflage Pattern (OCP) and cold weather gear standardization in order to meet the Air Force-wide mandatory wear date of April 2021.	
Op32:	
987 Other Intra-Governmental Purchases	
(FY 2020 Base: \$799,536)	

FY 2019 Actual Overseas Contingency Operations \$62,135
FY 2020 Enacted Overseas Contingency Operations \$98,841

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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- 4) SAG 42G Other Servicewide Activities Reduction.....\$-31,581
 Decrease reflects reduction in Squadron Innovation Funds (SIF), Airmen Powered by Innovation, AF Weather, and AOC Sustainment in SAG 42G (Other Servicewide Activities). In order to operate within the funding profile for FY21, the Air Force had to reduce funding in this program to offset the costs for higher priority funding requirements.
- 5) Training Gaps in Emerging Technology\$-3,000
 Decrease reflects a removal of a one-time increase.
 Op32:
 308 Travel of Persons

FY 2021 Budget Request..... \$1,188,414

FY 2019 Actual Overseas Contingency Operations \$62,135
 FY 2020 Enacted Overseas Contingency Operations \$98,841

Exhibit OP-5, Subactivity Group 42G

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Other Servicewide Activities**

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

FY 2019 Actual Overseas Contingency Operations \$62,135
FY 2020 Enacted Overseas Contingency Operations \$98,841

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	30,459	25,577	26,314	737
Officer	9,713	9,232	8,315	-917
Enlisted	20,746	16,345	17,999	1,654
<u>Civilian FTEs (Total)</u>	3,781	3,959	4,207	248
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,781	3,060	3,308	248
U.S. Direct Hire	3,761	3,051	3,299	248
Foreign National Direct Hire	16	7	7	0
Total Direct Hire	3,777	3,058	3,306	248
Foreign National Indirect Hire	4	2	2	0
<u>REIMBURSABLE FUNDED</u>	0	899	899	0
U.S. Direct Hire	0	894	894	0
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	0	895	895	0
Foreign National Indirect Hire	0	4	4	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	3,954	2,874	2,277	-597

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$62,135
FY 2020 Enacted Overseas Contingency Operations \$98,841

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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	478,046	0	2.78%	13,290	-64,948	426,388	0	1.54%	6,566	32,891	465,845
103	WAGE BOARD	1,888	0	2.78%	52	-1,940	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,386	0	2.78%	39	-1,008	417	-18	1.54%	6	-88	317
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	0	0	0	1.54%	0	2	2
107	VOLUNTARY SEPARATION INCENTIVE PAY	220	0	2.78%	6	-196	30	0	1.54%	0	1	31
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	512	512	0	1.54%	8	1,157	1,677
121	PERMANENT CHANGE OF STATION (PCS)	143	0	2.78%	4	-147	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	481,683	0		13,391	-67,727	427,347	-18		6,581	33,962	467,872
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	38,944	0	2.00%	779	-10,895	28,828	0	2.00%	577	-3,834	25,571
	TOTAL TRAVEL	38,944	0		779	-10,895	28,828	0		577	-3,834	25,571
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	52	0	-0.67%	0	-1	51	0	-5.07%	-3	-17	31
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	8.05%	0	67	67	0	9.69%	6	-9	64
418	AF RETAIL SUPPLY (GSD)	727	0	2.87%	21	938	1,686	0	2.57%	43	-589	1,140
	TOTAL DWCF SUPPLIES AND MATERIALS	779	0		21	1,004	1,804	0		47	-616	1,235
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	49	0	0.00%	0	-49	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	49	0		0	-49	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	867	0	0.50%	4	1,008	1,879	0	0.65%	12	15	1,906
647	DISA ENTERPRISE COMPUTING CENTERS	4,573	0	-10.00%	-457	-2,628	1,488	0	1.30%	19	-3	1,504
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	104	0	-8.63%	-9	-89	6	0	4.80%	0	-2	4
672	PENTAGON RESERVATION MAINT REVOLV FD	2,793	0	0.63%	18	-2,811	0	0	0.00%	0	0	0

FY 2019 Actual Overseas Contingency Operations \$62,135
FY 2020 Enacted Overseas Contingency Operations \$98,841

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
693 DFAS FINANCIAL OPERATIONS (AF)	279,020	0	-3.55%	-9,905	-22,099	247,016	0	17.29%	42,709	-54,796	234,929
TOTAL OTHER FUND PURCHASES	287,357	0		-10,350	-26,618	250,389	0		42,748	-54,794	238,343
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	4	0	17.00%	1	-5	0	0	-5.20%	0	0	0
771 COMMERCIAL TRANSPORTATION	119	0	2.00%	2	-2	119	0	2.00%	2	-42	79
TOTAL TRANSPORTATION	123	0		3	-7	119	0		2	-42	79
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.00%	0	132	132	0	2.00%	3	-201	-66
913 PURCHASED UTILITIES (NON-DWCF)	1,062	0	2.00%	21	-577	506	0	2.00%	10	-2	514
914 PURCHASED COMMUNICATIONS (NON-DWCF)	54,452	0	2.00%	1,089	-23,527	32,014	0	2.00%	640	-11,061	21,593
915 RENTS (NON-GSA)	714	0	2.00%	14	846	1,574	0	2.00%	31	-370	1,235
917 POSTAL SERVICES (U.S.P.S.)	49	0	2.00%	1	-50	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	26,243	0	2.00%	525	16,854	43,622	0	2.00%	872	-25,751	18,743
921 PRINTING AND REPRODUCTION	2,762	0	2.00%	55	-2,525	292	0	2.00%	6	-104	194
922 EQUIPMENT MAINTENANCE BY CONTRACT	52,822	0	2.00%	1,056	46,022	99,900	0	2.00%	1,998	6,728	108,626
923 FACILITY SUSTAIN, RESTORE MOD BY CT	4,445	0	2.00%	89	22,141	26,675	0	2.00%	534	-398	26,811
925 EQUIPMENT PURCHASES (NON-FUND)	16,824	0	2.00%	336	-8,388	8,772	0	2.00%	175	-3,031	5,916
932 MANAGEMENT AND PROFESSIONAL SUP SVS	160,727	0	2.00%	3,215	-39,641	124,301	0	2.00%	2,486	-1,671	125,116
933 STUDIES, ANALYSIS, AND EVALUATIONS	38,626	0	2.00%	773	-15,786	23,613	0	2.00%	472	17,975	42,060
934 ENGINEERING AND TECHNICAL SERVICES	13,543	0	2.00%	271	-5,835	7,979	0	2.00%	160	-228	7,911
935 TRAINING AND LEADERSHIP DEVELOPMENT	21,635	0	2.00%	433	-6,404	15,664	0	2.00%	313	-63	15,914
937 LOCALLY PURCHASED FUEL (NON-SF)	68	0	-0.67%	0	24	92	0	2.00%	2	0	94
955 OTHER COSTS-MEDICAL CARE	8,399	0	3.90%	328	-8,727	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	324,545	0	2.00%	6,491	-329,623	1,413	0	2.00%	28	696	2,137
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	2,858	1	2.00%	57	1,396	4,312	0	2.00%	86	-1,408	2,990
960 OTHER COSTS (INTEREST AND DIVIDENDS)	1,215	0	2.00%	24	-284	955	0	2.00%	19	-324	650
964 OTHER COSTS-SUBSIST & SUPT OF PERS	727	0	2.00%	15	1,317	2,059	0	2.00%	41	2,437	4,537
985 RESEARCH AND DEVELOPMENT CONTRACTS	2,149	0	0.00%	0	-2,149	0	0	0.00%	0	0	0

FY 2019 Actual Overseas Contingency Operations \$62,135
FY 2020 Enacted Overseas Contingency Operations \$98,841

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>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>
987 OTHER INTRA-GOVERNMENTAL PURCHASES	59,013	0	2.00%	1,180	19,533	79,726	0	2.00%	1,595	-56,139	25,182
989 OTHER SERVICES	15,049	0	2.00%	301	29,577	44,927	0	2.00%	899	-669	45,157
991 FOREIGN CURRENCY VARIANCE	-17,195	0	2.00%	-344	17,539	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	790,732	1		15,929	-288,134	518,528	0		10,371	-73,585	455,314
GRAND TOTAL	1,599,667	1		19,773	-392,426	1,227,015	-18		60,326	-98,909	1,188,414

FY 2019 Actual Overseas Contingency Operations \$62,135
FY 2020 Enacted Overseas Contingency Operations \$98,841

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed:

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under USC Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agent, the United States Air Force is required to provide fiscal oversight of funding via the cooperative agreement and maintain involvement in operational processes. The Secretary of the Air Force (SECAF) may provide additional funding or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the SECAF may use the services of CAP to fulfill any non-combat programs and missions of the Air Force or any other federal agency. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct these operations. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This Subactivity Group includes funding for the operations of CAP Corporation and Headquarters Civil Air Patrol.

II. Force Structure Summary:

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within CAP's eight geographic regions. These regions include 52 wings spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. CAP also performs other missions on a fly-for-fee basis.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

III. Financial Summary (\$ in Thousands):

		FY 2020					
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021
	Actuals	Request				Current	Request
						Enacted	
CIVIL AIR PATROL CORPORATION	\$34,292	\$30,070	\$9,030	30.03%	\$39,100	\$39,100	\$28,772
SUBACTIVITY GROUP TOTAL	\$34,292	\$30,070	\$9,030	30.03%	\$39,100	\$39,100	\$28,772
			Change			Change	
			FY 2020/FY 2020			FY 2020/FY 2021	
B. Reconciliation Summary			\$30,070			\$39,100	
BASELINE FUNDING			9,030				
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			39,100				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			39,100				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change						782	
Functional Transfers						0	
Program Changes						-11,110	
NORMALIZED CURRENT ESTIMATE			\$39,100			\$28,772	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$30,070
1. Congressional Adjustments	\$9,030
a) Distributed Adjustments	\$9,030
1) PROGRAM INCREASE	\$7,163
2) PROGRAM INCREASE - CIVIL AIR PATROL COMM EQUIP	\$1,867
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2020 Appropriated Amount.....	\$39,100
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 (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

Exhibit OP-5, Subactivity Group 421

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

b) Technical Adjustments		\$0
c) Emergent Requirements		\$0
FY 2020 Appropriated and Supplemental Funding		\$39,100
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2020 Estimate		\$39,100
5. Less: Emergency Supplemental Funding		\$0
a) Less: War-Related and Disaster Supplemental Appropriation		\$0
b) Less: X-Year Carryover (Supplemental)		\$0
Normalized FY 2020 Current Estimate.....		\$39,100
6. Price Change		\$782
7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$0
9. Program Decreases.....	\$-11,110
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-11,110
1) Civil Air Patrol Corporation Reduction	\$-11,110
Decrease reflects overall reduction based on one-time increase to grant funding.	
Op32:	
988 Grants	
(FY 2020 Base: \$39,100)	
FY 2021 Budget Request.....	\$28,772

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation**

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

Per 36 USC 40301-40302, the Civil Air Patrol is a federally chartered corporation with perpetual existence, with the purposes (1) To provide an organization to-(A) encourage and aid citizens of the United States in contributing their efforts, services, and resources in developing aviation and in maintaining air supremacy; and (B) encourage and develop by example the voluntary contribution of private citizens to the public welfare. (2) To provide aviation education and training especially to its senior and cadet members. (3) To encourage and foster civil aviation in local communities. (4) To provide an organization of private citizens with adequate facilities to assist in meeting local and national emergencies. (5) To assist the Department of the Air Force in fulfilling its noncombat programs and missions. Per 36 USC 40307, the corporation submits an annual report to Congress on the activities of the corporation during the prior fiscal year.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End 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>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>171</u>	<u>196</u>	<u>144</u>	<u>-52</u>

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

VII. OP-32A Line Items:

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
<u>OTHER PURCHASES</u>											
988 GRANTS	34,292	0	2.00%	686	4,122	39,100	0	2.00%	782	-11,110	28,772
TOTAL OTHER PURCHASES	34,292	0		686	4,122	39,100	0		782	-11,110	28,772
GRAND TOTAL	34,292	0		686	4,122	39,100	0		782	-11,110	28,772

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Security Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI). AFOSI is a field operating agency, accountable to the Secretary of the Air Force, under the direction and guidance of the Inspector General of the Air Force. AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with United States and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations (CI), and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, investigations, collection, analysis, and production. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs. The program also funds the CI support to six Combatant Commands and Defense Agencies. Additionally, the program funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and Department of Defense criminal investigative and counterintelligence organizations. The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this Subactivity Group. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs are provided separately upon request.

II. Force Structure Summary:

The AFOSI program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.

FY 2019 Actual Overseas Contingency Operations \$69,312
FY 2020 Enacted Overseas Contingency Operations \$52,995

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2020					
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
						<u>Enacted</u>	
SECURITY PROGRAMS	\$1,297,700	\$1,269,624	\$-24,050	-1.89%	\$1,245,574	\$1,245,574	\$1,338,009
SUBACTIVITY GROUP TOTAL	\$1,297,700	\$1,269,624	\$-24,050	-1.89%	\$1,245,574	\$1,245,574	\$1,338,009
			<u>Change</u>				
			<u>FY 2020/FY 2020</u>	<u>Change</u>			
			<u>FY 2020/FY 2021</u>				
BASELINE FUNDING			\$1,269,624			\$1,245,574	
Congressional Adjustments (Distributed)			-23,842				
Congressional Adjustments (Undistributed)			-208				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,245,574				
War-Related and Disaster Supplemental Appropriation			52,995				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			1,298,569				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-52,995				
Less: X-Year Carryover (Supplemental)			0				
Price Change						10,148	
Functional Transfers						-2,731	
Program Changes						85,018	
NORMALIZED CURRENT ESTIMATE			\$1,245,574			\$1,338,009	

FY 2019 Actual Overseas Contingency Operations \$69,312
FY 2020 Enacted Overseas Contingency Operations \$52,995

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$1,269,624
1. Congressional Adjustments	\$-24,050
a) Distributed Adjustments	\$-23,842
1) CLASSIFIED ADJUSTMENT	\$-23,842
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-208
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES.....	\$-208
FY 2020 Appropriated Amount.....	\$1,245,574
2. War-Related and Disaster Supplemental Appropriations	\$52,995
a) Overseas Contingency Operations Funding	\$52,995
1) Overseas Contingency Operations Funding	\$52,995
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

FY 2019 Actual Overseas Contingency Operations \$69,312
 FY 2020 Enacted Overseas Contingency Operations \$52,995

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2020 Appropriated and Supplemental Funding \$1,298,569

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2020 Estimate \$1,298,569

5. Less: Emergency Supplemental Funding	\$-52,995
a) Less: War-Related and Disaster Supplemental Appropriation	\$-52,995
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... \$1,245,574

6. Price Change	\$10,148
7. Transfers	\$-2,731
a) Transfers In	\$0
b) Transfers Out	\$-2,731

FY 2019 Actual Overseas Contingency Operations \$69,312
 FY 2020 Enacted Overseas Contingency Operations \$52,995

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

1) Centralize Long-term Vehicle Leases\$-2,731
 Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), **Security Programs (Subactivity Group 43A -\$2,731)**, and International Support (Subactivity Group 44A -\$31) to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

Op32:
 308 Travel of Persons
 (FY 2020 Base: \$758,903)

8. Program Increases \$101,071

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

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$101,071

1) Civilian Pay - Classified Increase I..... \$5,900
 Classified manpower adjustments are available under separate cover and upon request.
 Op32:
 101 Executive General Schedule
 (FY 2020 Base: \$3,778)

2) Civilian Pay - Classified Increase II..... \$12,252
 Increase to classified program. Details available under separate cover upon request.
 Op32:

FY 2019 Actual Overseas Contingency Operations \$69,312
 FY 2020 Enacted Overseas Contingency Operations \$52,995

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

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

3) Civilian Pay - Classified Increase III..... \$1,532

Classified manpower adjustments are available under separate cover and upon request.

Op32:

101 Executive General Schedule
(FY 2020 Base: \$1,500)

4) Classified..... \$81,387

Increase to Classified Programs. Details can be provided under a separate cover upon request.

Op32:

- 308 Travel of Persons
 - 401 DLA Energy (Fuel Products)
 - 901 Foreign Nat'l Indirect Hire (FNIDH)
 - 922 Equipment Maintenance by Contract
 - 932 Management and Professional Sup Svs
 - 934 Engineering and Technical Services
 - 935 Training and Leadership Development
 - 957 Other Costs-Insurance Claims and Indem
 - 987 Other Intra-Governmental Purchases
- (FY 2020 Base: \$758,903)

9. Program Decreases..... \$-16,053

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021..... \$-16,053

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-16,053

Decrease in civilian personnel funding reflects adjusted average workyear cost which includes the pay raise, Federal Employee Retirement System (FERS) agency contribution rate and the increased civilian performance award.

Op32:

101 Executive General Schedule

FY 2019 Actual Overseas Contingency Operations \$69,312
FY 2020 Enacted Overseas Contingency Operations \$52,995

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

(FY 2020 Base: \$0)

FY 2021 Budget Request..... \$1,338,009

FY 2019 Actual Overseas Contingency Operations \$69,312
FY 2020 Enacted Overseas Contingency Operations \$52,995

Exhibit OP-5, Subactivity Group 43A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs**

IV. Performance Criteria and Evaluation Summary:

Classified Program performance criteria details will be provided under separate cover upon request.

FY 2019 Actual Overseas Contingency Operations \$69,312
FY 2020 Enacted Overseas Contingency Operations \$52,995

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,824	1,933	1,959	26
Officer	570	553	559	6
Enlisted	1,254	1,380	1,400	20
<u>Civilian FTEs (Total)</u>	4,331	3,755	3,987	232
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,331	3,436	3,668	232
U.S. Direct Hire	4,283	3,391	3,623	232
Foreign National Direct Hire	33	18	18	0
Total Direct Hire	4,316	3,409	3,641	232
Foreign National Indirect Hire	15	27	27	0
<u>REIMBURSABLE FUNDED</u>	0	319	319	0
U.S. Direct Hire	0	319	319	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	319	319	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>	3,604	3,495	3,638	143

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$69,312
FY 2020 Enacted Overseas Contingency Operations \$52,995

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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	453,853	0	2.78%	12,617	17,324	483,794	0	1.54%	7,450	3,580	494,824
103	WAGE BOARD	2,047	0	2.78%	57	-2,104	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,783	0	2.78%	50	-697	1,136	0	1.54%	17	-215	938
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	0	0	0	1.54%	0	1	1
107	VOLUNTARY SEPARATION INCENTIVE PAY	592	0	2.78%	16	-604	4	0	1.54%	0	71	75
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	23	23	0	1.54%	0	260	283
121	PERMANENT CHANGE OF STATION (PCS)	308	0	2.78%	9	-317	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	458,583	0		12,749	13,625	484,957	0		7,468	3,696	496,121
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	38,036	0	2.00%	761	-11,668	27,129	0	2.00%	543	-3,240	24,432
	TOTAL TRAVEL	38,036	0		761	-11,668	27,129	0		543	-3,240	24,432
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	10,264	0	-0.67%	-69	12,055	22,250	0	-5.07%	-1,128	3,783	24,905
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	24,754	-72	8.05%	1,987	2,522	29,191	0	9.69%	2,829	-956	31,064
418	AF RETAIL SUPPLY (GSD)	1,126	0	2.87%	32	-1,086	72	0	2.57%	2	-1	73
	TOTAL DWCF SUPPLIES AND MATERIALS	36,144	-72		1,950	13,491	51,513	0		1,703	2,826	56,042
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.50%	0	4	4	0	0.65%	0	0	4
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,676	0	-8.63%	-231	11,071	13,516	0	4.80%	649	-911	13,254
693	DFAS FINANCIAL OPERATIONS (AF)	0	0	-3.55%	0	2	2	0	17.29%	0	0	2
	TOTAL OTHER FUND PURCHASES	2,676	0		-231	11,077	13,522	0		649	-911	13,260
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	7,655	0	17.00%	1,301	-8,112	844	0	-5.20%	-44	-466	334
708	MSC CHARTED CARGO	32,184	0	-10.60%	-3,412	-10,741	18,031	0	-73.00%	-13,163	13,163	18,031

FY 2019 Actual Overseas Contingency Operations \$69,312
FY 2020 Enacted Overseas Contingency Operations \$52,995

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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>	
771	COMMERCIAL TRANSPORTATION	1,551	0	2.00%	31	-1,172	410	0	2.00%	8	-4	414
	TOTAL TRANSPORTATION	41,390	0		-2,079	-20,026	19,285	0		-13,198	12,692	18,779
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	117	0	0.00%	0	1,597	1,714	0	2.00%	34	-64	1,684
912	RENTAL PAYMENTS TO GSA (SLUC)	9	0	2.00%	0	-9	0	0	2.00%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	118	0	2.00%	2	-120	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	52,052	0	2.00%	1,041	-19,225	33,868	0	2.00%	677	-4,845	29,700
915	RENTS (NON-GSA)	60	0	2.00%	1	-17	44	0	2.00%	1	-1	44
917	POSTAL SERVICES (U.S.P.S.)	157	0	2.00%	3	589	749	0	2.00%	15	-15	749
920	SUPPLIES AND MATERIALS (NON-DWCF)	19,464	3	2.00%	389	-3,166	16,690	0	2.00%	334	-1,031	15,993
921	PRINTING AND REPRODUCTION	489	0	2.00%	10	-383	116	0	2.00%	2	-1	117
922	EQUIPMENT MAINTENANCE BY CONTRACT	141,398	0	2.00%	2,828	-12,062	132,164	0	2.00%	2,643	-131	134,676
923	FACILITY SUSTAIN, RESTORE MOD BY CT	449	0	2.00%	9	1,997	2,455	0	2.00%	49	605	3,109
925	EQUIPMENT PURCHASES (NON-FUND)	74,774	0	2.00%	1,495	18,820	95,089	0	2.00%	1,902	18,265	115,256
932	MANAGEMENT AND PROFESSIONAL SUP SVS	8,903	0	2.00%	178	-6,263	2,818	0	2.00%	56	19,315	22,189
933	STUDIES, ANALYSIS, AND EVALUATIONS	5,986	0	2.00%	120	-4,783	1,323	0	2.00%	26	-26	1,323
934	ENGINEERING AND TECHNICAL SERVICES	108,361	0	2.00%	2,167	33,948	144,476	0	2.00%	2,890	2,270	149,636
935	TRAINING AND LEADERSHIP DEVELOPMENT	6,297	0	2.00%	126	-6,245	178	0	2.00%	4	8,102	8,284
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	-0.67%	0	-1	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	2,993	0	2.00%	60	-2,711	342	0	2.00%	7	2,418	2,767
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	3	0	2.00%	0	-1	2	0	2.00%	0	0	2
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,640	0	2.00%	33	218	1,891	0	2.00%	38	-36	1,893
985	RESEARCH AND DEVELPMENT CONTRACTS	2,400	0	0.00%	0	-2,400	0	0	0.00%	0	1,964	1,964
987	OTHER INTRA-GOVERNMENTAL PURCHASES	278,816	0	2.00%	5,576	-79,387	205,005	0	2.00%	4,100	18,820	227,925
989	OTHER SERVICES	16,384	0	2.00%	328	-6,468	10,244	0	2.00%	205	1,615	12,064
	TOTAL OTHER PURCHASES	720,871	3		14,367	-86,073	649,168	0		12,983	67,224	729,375
	GRAND TOTAL	1,297,700	-69		27,517	-79,574	1,245,574	0		10,148	82,287	1,338,009

FY 2019 Actual Overseas Contingency Operations \$69,312
FY 2020 Enacted Overseas Contingency Operations \$52,995

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

I. Description of Operations Financed:

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW/C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas, and travel support to the Inter-America Defense Board and College. International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRDA) agreements with NATO and major non-NATO allies to significantly improve US and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports US Air Force International Armaments Cooperation activities to identify beneficial cooperative Research Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace. Funding supports partnership building capacities and US Air Force training, encompassing a mil-to-mil engagement with Poland through the rotation of US aircraft and Poland's aviation detachment. The US is responsible for approximately one third of the multi-national Strategic Airlift Capability (SAC) program overall program. Funding contributes to aircraft maintenance, training, personnel, and operational support costs. The program provides a full range of strategic and tactical airlift to each nation in support of NATO, European Union (EU) and United Nations (UN) military operations.

II. Force Structure Summary:

This Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

FY 2019 Actual Overseas Contingency Operations \$2,707
FY 2020 Enacted Overseas Contingency Operations \$29,890

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020		<u>Appn</u>	Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
INTERNATIONAL SUPPORT	\$66,775	\$136,110	\$-325	-0.24%	\$135,785	\$135,785	\$158,803
SUBACTIVITY GROUP TOTAL	\$66,775	\$136,110	\$-325	-0.24%	\$135,785	\$135,785	\$158,803

	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
B. Reconciliation Summary		
BASELINE FUNDING	\$136,110	\$135,785
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-325	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	135,785	
War-Related and Disaster Supplemental Appropriation	29,890	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	165,675	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-29,890	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,082
Functional Transfers		-31
Program Changes		21,967
NORMALIZED CURRENT ESTIMATE	\$135,785	\$158,803

FY 2019 Actual Overseas Contingency Operations \$2,707
FY 2020 Enacted Overseas Contingency Operations \$29,890

Exhibit OP-5, Subactivity Group 44A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support**

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$136,110
1. Congressional Adjustments	\$-325
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-310
1) HISTORICAL UNOBLIGATION	\$-310
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-15
1) SEC. 8113 – SAVINGS DUE TO FAVORABLE FOREIGN EXCHANGE RATES	\$-15
FY 2020 Appropriated Amount	\$135,785
2. War-Related and Disaster Supplemental Appropriations	\$29,890
a) Overseas Contingency Operations Funding	\$29,890
1) Overseas Contingency Operations Funding	\$29,890
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

FY 2019 Actual Overseas Contingency Operations \$2,707
FY 2020 Enacted Overseas Contingency Operations \$29,890

Exhibit OP-5, Subactivity Group 44A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support**

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

FY 2020 Appropriated and Supplemental Funding \$165,675

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2020 Estimate \$165,675

5. Less: Emergency Supplemental Funding	\$-29,890
a) Less: War-Related and Disaster Supplemental Appropriation	\$-29,890
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2020 Current Estimate..... \$135,785

6. Price Change	\$1,082
7. Transfers	\$-31
a) Transfers In	\$0
b) Transfers Out	\$-31

FY 2019 Actual Overseas Contingency Operations \$2,707
FY 2020 Enacted Overseas Contingency Operations \$29,890

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

1) Centralize Long-term Vehicle Leases\$-31
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$85), Combat Enhancement Forces (Subactivity Group 11C -\$146), Air Operations Training (Subactivity Group 11D -\$5,179), Real Property Maintenance (Subactivity Group 11R -\$4,087), Global C3I and Early Warning (Subactivity Group 12A -\$102), Other Combat Operations Support Programs (Subactivity Group 12C -\$482), Cyberspace Activities (Subactivity Group 12D -\$20), Launch Operations (Subactivity Group 13A -\$73), Space Control Systems (Subactivity Group 13C -\$232), Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$712), Airlift Operations (Subactivity Group 21A -\$267), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$608), Specialized Skill Training (Subactivity Group 32A -\$683), Flight Training (Subactivity Group 32B -\$250), Training Support (Subactivity Group 32D -\$7), Recruiting and Advertising (Subactivity Group 33A -\$7,368), Logistics Operations (Subactivity Group 41A -\$2), Administration (Subactivity Group 42A -\$162), Other Servicewide Activities (Subactivity Group 42G -\$339), Security Programs (Subactivity Group 43A -\$2,731), and **International Support (Subactivity Group 44A -\$31)** to Base Support (Subactivity Group 11Z +\$23,566) to consolidate long-term vehicle leases into a single centrally-managed program. Transfer provides improved management of program funding.

8. Program Increases\$84,039

- a) Annualization of New FY 2020 Program..... \$0
- b) One-Time FY 2021 Costs \$0
- c) Program Growth in FY 2021 \$84,039

1) Civilian Pay - Average Workyear Cost Adjustment..... \$84,039
Adjusted average workyear cost based on historical execution and updated compensation and benefits
Op32:
101 Executive General Schedule
104 Foreign National Direct Hire
107 Voluntary Separation
110 Unemployment Compensation
(FY 2020 Base: \$0)

9. Program Decreases..... \$-62,072

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

FY 2019 Actual Overseas Contingency Operations \$2,707
FY 2020 Enacted Overseas Contingency Operations \$29,890

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

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

c) Program Decreases in FY 2021 \$-62,072

1) DWR AF Security Assistance Training Cleanup..... \$-62,072

Decrease due to Air Force Security Assistance Training (AFSAT) cleanup aligned with MAJCOM reimbursement collection based on historical data.

Op32:

987 Other Intra-governmental Purchases

FY 2021 Budget Request..... \$158,803

FY 2019 Actual Overseas Contingency Operations \$2,707
 FY 2020 Enacted Overseas Contingency Operations \$29,890

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>
Processing and Review of Export License*	3,162	3,200	3,200
Development of Final Air Force Position	1,260	2,000	2,200
Release of Technology to a Foreign Government**	1,936	2,676	2,876
Cases Requiring Major Resolution	208	312	312
Meetings to Negotiate Details with Industry Representatives	520	624	624
USG, DOD and Air Force Export Process Improvement Initiatives	104	104	104

FY 2019 Actual Overseas Contingency Operations \$2,707
FY 2020 Enacted Overseas Contingency Operations \$29,890

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,129	1,283	1,283	0
Officer	616	740	740	0
Enlisted	513	543	543	0
<u>Civilian FTEs (Total)</u>	4	3,129	3,129	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4	44	44	0
U.S. Direct Hire	4	0	0	0
Foreign National Direct Hire	0	44	44	0
Total Direct Hire	4	44	44	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	3,085	3,085	0
U.S. Direct Hire	0	3,085	3,085	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	3,085	3,085	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>	203	728	274	-454

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$2,707
FY 2020 Enacted Overseas Contingency Operations \$29,890

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,947	0	2.78%	82	-1,988	1,041	0	1.54%	16	84,103	85,160
103	WAGE BOARD	303	0	2.78%	8	-311	0	0	1.54%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	90	0	2.78%	3	-400	-307	0	1.54%	-5	-690	-1,002
105	SEPARATION LIABILITY (FNDH)	0	0	2.78%	0	0	0	0	1.54%	0	2	2
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	2.78%	0	93	93	0	1.54%	1	196	290
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	16	16	0	1.54%	0	429	445
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,340	0		93	-2,590	843	0		13	84,039	84,895
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	17,367	0	2.00%	347	-5,704	12,010	0	2.00%	240	-66	12,184
	TOTAL TRAVEL	17,367	0		347	-5,704	12,010	0		240	-66	12,184
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	15	0	-0.67%	0	-4	11	0	-5.07%	-1	-2	8
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	27	0	8.05%	2	12	41	0	9.69%	4	-19	26
418	AF RETAIL SUPPLY (GSD)	1	0	2.87%	0	605	606	0	2.57%	16	-120	502
	TOTAL DWCF SUPPLIES AND MATERIALS	43	0		2	613	658	0		19	-141	536
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	-8.63%	0	270	270	0	4.80%	13	-105	178
	TOTAL OTHER FUND PURCHASES	0	0		0	270	270	0		13	-105	178
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	5,299	0	17.00%	901	-1,705	4,495	0	-5.20%	-234	197	4,458
708	MSC CHARTED CARGO	0	0	-10.60%	0	1,756	1,756	0	-73.00%	-1,282	1,312	1,786
771	COMMERCIAL TRANSPORTATION	35	0	2.00%	1	3	39	0	2.00%	1	-12	28
	TOTAL TRANSPORTATION	5,334	0		902	54	6,290	0		-1,515	1,497	6,272

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>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)	9	0	2.00%	0	459	468	-1	2.00%	9	-168	308
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,151	0	2.00%	23	-1,171	3	0	2.00%	0	2	5
915	RENTS (NON-GSA)	147	0	2.00%	3	402	552	0	2.00%	11	-195	368
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	-24	-24	0	2.00%	0	25	1
920	SUPPLIES AND MATERIALS (NON-DWCF)	18,902	0	2.00%	378	-19,890	-610	0	2.00%	-12	643	21
921	PRINTING AND REPRODUCTION	2	0	2.00%	0	12	14	0	2.00%	0	-5	9
922	EQUIPMENT MAINTENANCE BY CONTRACT	985	0	2.00%	20	-984	21	0	2.00%	0	0	21
923	FACILITY SUSTAIN, RESTORE MOD BY CT	63	0	2.00%	1	116	180	0	2.00%	4	-1	183
925	EQUIPMENT PURCHASES (NON-FUND)	137	0	2.00%	3	579	719	0	2.00%	14	-254	479
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	40	0	2.00%	1	-41	0	0	2.00%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,138	0	2.00%	23	-660	501	0	2.00%	10	-12	499
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	501	501	0	2.00%	10	-12	499
934	ENGINEERING AND TECHNICAL SERVICES	6	0	2.00%	0	-6	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	4,316	4,316	0	2.00%	86	-11	4,391
957	OTHER COSTS-LANDS AND STRUCTURES	77	0	2.00%	2	516	595	0	2.00%	12	-217	390
964	OTHER COSTS-SUBSIST & SUPT OF PERS	127	0	2.00%	3	-130	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	11,260	0	2.00%	225	92,973	104,458	0	2.00%	2,089	-63,051	43,496
989	OTHER SERVICES	6,647	0	2.00%	133	-2,760	4,020	-2	2.00%	80	-30	4,068
	TOTAL OTHER PURCHASES	40,691	0		814	74,209	115,714	-3		2,314	-63,287	54,738
	GRAND TOTAL	66,775	0		2,158	66,852	135,785	-3		1,085	21,936	158,803

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