

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2021 Budget Estimates

February 2020

OPERATION AND MAINTENANCE, AIR FORCE

Overview Exhibits

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

<u>Appropriation Summary</u>	<u>FY 2019</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>
Air Operations							
Primary Combat Forces	1,047.2	40.1	-402.3	685.0	4.5	42.0	731.5
Combat Enhancement Forces	2,850.7	60.5	-1,595.9	1,315.3	24.4	-64.2	1,275.5
Air Operations Training	1,184.3	30.7	206.8	1,421.8	23.1	-7.8	1,437.1
Combat Related Operations							
Global C3I & Early Warning	1,035.8	19.7	-52.3	1,003.2	22.2	-175.6	849.8
Other Combat Operations							
Support Programs	1,364.9	30.2	-365.9	1,029.2	19.3	18.6	1,067.1
Mobility Operations							
Airlift Operations	2,936.4	282.6	-2,067.6	1,151.4	-25.7	224.3	1,350.0
Basic Skills and Advanced Training							
Flight Training	538.5	12.3	56.2	607.0	11.1	-3.1	615.0
Servicewide Activities							
Other Servicewide Activities	1,599.7	19.8	-392.5	1,227.0	60.3	-98.9	1,188.4
Security Programs							
Security Programs	1,297.7	27.4	-79.5	1,245.6	10.1	82.3	1,338.0
DPEM							
Depot Maintenance	<u>3,378.7</u>	<u>106.9</u>	<u>-938.8</u>	<u>2,546.8</u>	<u>130.5</u>	<u>-2,677.3</u>	<u>0.0</u>
Total	17,233.9	630.2	-5,631.8	12,232.3	279.8	-2,659.7	9,852.4

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Operation and Maintenance, Air Force
Air Operations

<u>Program Data</u>	<u>FY 2019 Actuals</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Request</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Bombers	112	0	112	-16	96
Fighters	1,167	38	1,205	48	1,253
Training	975	3	978	0	978
Airlift	208	6	214	5	219
Tankers	228	19	247	-24	223
Other	469	-3	466	15	481
Total Aircraft Inventory (TAI) (End of FY)					
Bombers	136	0	136	-18	118
Fighters	1,330	47	1,377	51	1,428
Training	1,193	11	1,204	1	1,205
Airlift	231	13	244	-3	241
Tankers	242	19	261	-19	242
Other	487	8	495	6	501
O&M Funded Flying Hours (000)	788,563	83,623	872,186	-69,532	802,654
Crew Ratio (Average)					
Bombers	1.34	0.00	1.34	0.00	1.34
Fighters	1.29	0.00	1.29	0.00	1.29
OPTEMPO (Hrs/Crew/Month)					
Bombers	16.10	2.30	18.40	-0.70	17.70
Fighters	13.00	3.10	16.10	-0.70	15.40
Total	29	5	34	-1	33
ICBM Inventory					
Minuteman III	400	0	400	0	400

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Air Operations**

<u>Personnel Data</u>	<u>FY 2019 Actuals</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Request</u>
Active Force Personnel (End Strength)					
Officer	33,653	-364	33,289	-320	32,969
Enlisted	<u>185,703</u>	<u>3,106</u>	<u>188,809</u>	<u>-1,997</u>	<u>186,812</u>
Total	219,356	2,742	222,098	-2,317	219,781
Civilian Personnel (Full-Time Equivalents)					
U.S. Direct Hires	18,953	-1,317	17,636	510	18,146
Foreign National Direct Hires	<u>216</u>	<u>-42</u>	<u>174</u>	<u>-4</u>	<u>170</u>
Total Direct Hire	19,169	-1,359	17,810	506	18,316
Foreign National Indirect Hire	<u>171</u>	<u>-80</u>	<u>91</u>	<u>-2</u>	<u>89</u>
Total	19,340	-1,439	17,901	504	18,405

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

Narrative Explanation of Changes from FY 2020 to FY 2021

Air Operations

Primary Combat Forces

The FY 2021 budget request includes a price increase of \$4.5 Million and a program increase of \$42.0 Million. The program change is driven by the following:

Transfers In:

- \$16.7 Million for Air Superiority Combat Forces - Optimize Human Weapon System
- \$6.0 Million for Civilian Pay - Precision Attack Combat Forces (ACC)
- \$6.0 Million for Precision Attack Combat Forces - Conventional Air-Launched Cruise Missile
- \$0.3 Million for Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile

Transfers Out:

- (\$36.2) Million for Combat Forces Logistics and Support - Calibration Programs
- (\$2.8) Million for Nuclear Deterrence Combat Forces - Minuteman III
- (\$1.7) Million for Combat Forces Space Support - U.S. Space Force Transfer
- (\$0.3) Million for Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile
- (\$0.1) Million for Centralize Long-term Vehicle Leases
- \$0.0 Million for Combat Forces Logistics and Support - Common Support Equipment

Program Increases:

- \$92.1 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$11.6 Million for Nuclear Deterrence Combat Forces - MH-139
- \$10.6 Million for Civilian Pay - F-35 Support
- \$7.5 Million for Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile
- \$5.5 Million for Precision Attack - Combatant Command Exercise Support

Program Decreases:

- (\$61.3) Million for Precision Attack Combat Forces - F-35
- (\$11.7) Million for SAG 11A Primary Combat Forces Reduction

Combat Enhancement Forces

The FY 2021 budget request includes a price increase of \$24.4 Million and a program decrease of \$64.2 Million. The program change is driven by the following:

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Air Operations**

Narrative Explanation of Changes from FY 2020 to FY 2021

Transfers In:

- \$48.6 Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RQ-4
- \$13.5 Million for Command and Control - Deliberate and Crisis Action Planning and Execution Segments
- \$11.0 Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Integrated Broadcast Service
- \$9.5 Million for Command and Control - Air Operations Center
- \$1.0 Million for Command and Control - Unit-level Command and Control

Transfers Out:

- (\$102.0) Million for Command and Control - Battlefield Airborne Communications Node Realignment
- (\$13.9) Million for Personnel Recovery - Consolidate Personnel Recovery Training
- (\$1.0) Million for Electronic Warfare - Programming Correction
- (\$0.1) Million for Centralize Long-term Vehicle Leases

Program Increases:

- \$21.1 Million for Personnel Recovery
- \$15.3 Million for Civilian Pay- Average Workyear Cost Adjustment
- \$10.1 Million for Civilian Pay - Command and Control (C-130)
- \$6.8 Million for Personnel Recovery - Combat Rescue Helicopter
- \$2.4 Million for Special Operations Forces - Special Warfare Airmen

Program Decreases:

- (\$32.8) Million for SAG 11C Combat Enhancement Forces Reduction
- (\$30.7) Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Divest RQ-4 Block 30 Aircraft
- (\$10.5) Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RQ-4 Maintenance
- (\$7.3) Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Classified
- (\$5.1) Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - U-2

Air Operations Training

The FY 2021 budget request includes a price increase of \$23.1 Million and a program decrease of \$7.8 Million. The program change is driven by the following:

Transfers In:

- \$10.9 Million for Readiness Training - Consolidate Personnel Recovery Training
- \$1.6 Million for Civilian Pay - Readiness Training (ACC)
- \$1.0 Million for Civilian Pay - Readiness Ranges (Holloman)

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Air Operations**

Narrative Explanation of Changes from FY 2020 to FY 2021

- \$1.0 Million for Readiness Ranges - Programming Correction

Transfers Out:

- (\$16.7) Million for Readiness Training - Optimize Human Weapon System
- (\$5.2) Million for Centralize Long-term Vehicle Leases
- (\$0.3) Million for Readiness Training - Intercontinental Ballistic Missile

Program Increases:

- \$54.2 Million for Readiness Training - Simulators Common Architecture Requirements and Standards Operations Center
- \$16.5 Million for Readiness Training - Contract Air Services
- \$9.8 Million for Readiness Training - Virtual Test and Training Center
- \$0.7 Million for Civilian Pay - F-35 Support
- \$0.0 Million for Internal Realignment - Contract Air Services
- \$0.0 Million for Internal Realignment - Programming Correction

Program Decreases:

- (\$54.8) Million for SAG 11D Air Operations Training Reduction
- (\$11.2) Million for Readiness Ranges - Electronic Warfare Infrastructure Improvement Program
- (\$7.7) Million for Readiness Exercises - Pacific Air Forces (PACAF)
- (\$6.9) Million for Readiness Training - Instructor Pilots
- (\$0.8) Million for Civilian Pay - 1.5% Civilian Reduction

Combat Related Operations

Global C3I & Early Warning

The FY 2021 budget request includes a price increase of \$22.2 Million and a program decrease of \$175.6 Million. The program change is driven by the following:

Transfers In:

- \$18.0 Million for Global Command and Control - Battlefield Airborne Communications Node Realignment
- \$10.9 Million for Global Command and Control - Air Operations Center
- \$10.6 Million for Civilian Pay - Global Command and Control (Global C3I)
- \$4.0 Million for Global Command and Control - Wide Area Surveillance

Transfers Out:

- (\$229.4) Million for U.S. Space Force Transfer

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Narrative Explanation of Changes from FY 2020 to FY 2021

- (\$23.1) Million for Civilian Pay - U.S. Space Force Transfer
- (\$3.3) Million for Global Command and Control - E-11A Weapon System Sustainment
- (\$2.9) Million for Global Command and Control - E-11A Realignment
- (\$0.1) Million for Centralize Long-term Vehicle Leases

Program Increases:

- \$42.6 Million for Global Command and Control - E-4B
- \$39.2 Million for Global Command and Control - Joint All Domain Command and Control
- \$18.9 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$16.3 Million for Global Command and Control - Mission Partner Environment
- \$13.6 Million for Global Command and Control - Classified
- \$8.7 Million for Nuclear Deterrence - Classified
- \$1.6 Million for Space Warning/Defense
- \$1.5 Million for Civilian Pay - Global Command and Control (JADC2-ABMS)

Program Decreases:

- (\$45.6) Million for Global Command and Control - Divest EQ-4B Block 20 Aircraft
- (\$24.8) Million for SAG 12A Global C3I & Early Warning Reduction
- (\$15.3) Million for Global Command and Control - NORTHSTAR
- (\$7.3) Million for Nuclear Deterrence - Global Aircrew Strategic Network Terminal
- (\$4.5) Million for Global Command and Control - Emergency Mass Notification System (EMNS)
- (\$3.1) Million for Nuclear Deterrence - Nuclear Command, Control and Communications Center
- (\$2.2) Million for Civilian Pay - 1.5% Civilian Reduction

Other Combat Operations Support Programs

The FY 2021 budget request includes a price increase of \$19.3 Million and a program increase of \$18.6 Million. The program change is driven by the following:

Transfers In:

- \$8.0 Million for Installation Operations and Security - Joint Light Tactical Vehicle (JLTV)
- \$2.0 Million for Intelligence, Surveillance and Reconnaissance (ISR) Support Activities

Transfers Out:

- (\$67.9) Million for Air and Space Combat Support - U.S. Space Force Transfer
- (\$13.5) Million for Command and Control Support Activities - Deliberate and Crisis Action Planning and Execution Segments

Exhibit PBA-2 Air Operations

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Operation and Maintenance, Air Force
Air Operations**

Narrative Explanation of Changes from FY 2020 to FY 2021

- (\$3.9) Million for Intelligence, Surveillance and Reconnaissance (ISR) Support Activities
- (\$3.0) Million for Installation Operations and Security
- (\$2.2) Million for Civilian Pay - U.S. Space Force Transfer
- (\$0.5) Million for Centralize Long-term Vehicle Leases

Program Increases:

- \$42.9 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$30.0 Million for Installation Operations and Security - Joint Light Tactical Vehicle (JLTV)
- \$17.5 Million for Intelligence, Surveillance and Reconnaissance (ISR) Support Activities
- \$13.4 Million for Civilian Pay - DoD Rationalization Plan
- \$9.3 Million for Installation Operations and Security
- \$8.6 Million for Installation Operations and Security - Classified
- \$5.5 Million for Command and Control Support Activities
- \$1.6 Million for Installation Operations and Security - Joint Base Anacostia-Bolling

Program Decreases:

- (\$14.2) Million for SAG 12C Other Combat Operations Support Programs Reduction
- (\$8.7) Million for Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - ISR Innovation
- (\$3.3) Million for Air and Space Combat Support - Headquarters Activities
- (\$1.9) Million for Air and Space Combat Support - Space Mission Force
- (\$1.0) Million for Nuclear Support Operations - Headquarters Activities

Mobility Operations

Airlift Operations

The FY 2021 budget request includes a price decrease of \$25.7 Million and a program increase of \$224.3 Million. The program change is driven by the following:

Transfers In:

- \$3.0 Million for Airlift Mission Training - Consolidate Personnel Recovery Training

Transfers Out:

- (\$10.9) Million for Mobility Support Activities - Air Operations Center
- (\$1.2) Million for Mobility Support Activities - Common Support Equipment
- (\$0.3) Million for Centralize Long-term Vehicle Leases

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Narrative Explanation of Changes from FY 2020 to FY 2021

Program Increases:

- \$211.6 Million for Airlift Readiness Account
- \$21.0 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$20.6 Million for Operational Support Airlift
- \$14.7 Million for Airlift Mission Training - Training, Test and Ferry
- \$3.3 Million for Civilian Pay - Fund Air Mobility Command Weapon System Requirements

Program Decreases:

- (\$21.0) Million for Airlift Mission Training - C-130 Flight Training Unit Maintenance Contract
- (\$11.8) Million for SAG 21A Airlift Operations Reduction
- (\$4.7) Million for Civilian Pay - 1.5% Civilian Reduction

Basic Skills and Advanced Training

Flight Training

The FY 2021 budget request includes a price increase of \$11.1 Million and a program decrease of \$3.1 Million. The program change is driven by the following:

Transfers Out:

- (\$0.3) Million for Centralize Long-term Vehicle Leases

Program Increases:

- \$19.6 Million for Undergraduate Pilot Training - Pilot Training Next
- \$7.8 Million for Undergraduate Flight Training
- \$0.5 Million for Civilian Pay - DoD Rationalization Plan

Program Decreases:

- (\$17.2) Million for Civilian Pay - Average Workyear Cost Adjustment
- (\$8.2) Million for Undergraduate Flight Training
- (\$3.9) Million for Civilian Pay - 1.5% Civilian Reduction
- (\$1.3) Million for Advanced Flight Training

Servicewide Activities

Other Servicewide Activities

The FY 2021 budget request includes a price increase of \$60.3 Million and a program decrease of \$98.9 Million. The program change is driven by the following:

Exhibit PBA-2 Air Operations

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Operation and Maintenance, Air Force
Air Operations**

Narrative Explanation of Changes from FY 2020 to FY 2021

Transfers In:

- \$1.7 Million for Personnel and Financial Systems - Information Resource Support System

Transfers Out:

- (\$34.7) Million for Transfer Travel Services from DFAS to Army
- (\$0.3) Million for Centralize Long-term Vehicle Leases

Program Increases:

- \$26.9 Million for Civilian Pay - Violence Prevention Integrators (True North)
- \$6.9 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$6.3 Million for Violence Prevention Integrators (True North)
- \$0.7 Million for Civilian Pay - DoD Rationalization Plan

Program Decreases:

- (\$57.5) Million for Operation Camouflage Pattern (OCP) Transition
- (\$31.6) Million for SAG 42G Other Servicewide Activities Reduction
- (\$7.5) Million for Legacy Base Communication Programs
- (\$6.7) Million for Defense Finance and Accounting Services - Rate Adjustment
- (\$3.0) Million for Training Gaps in Emerging Technology

Security Programs

Security Programs

The FY 2021 budget request includes a price increase of \$10.1 Million and a program increase of \$82.3 Million. The program change is driven by the following:

Transfers Out:

- (\$2.7) Million for Centralize Long-term Vehicle Leases

Program Increases:

- \$81.4 Million for Classified
- \$12.3 Million for Civilian Pay - Classified Increase II
- \$5.9 Million for Civilian Pay - Classified Increase I
- \$1.5 Million for Civilian Pay - Classified Increase III

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Narrative Explanation of Changes from FY 2020 to FY 2021

Program Decreases:

- (\$16.1) Million for Civilian Pay - Average Workyear Cost Adjustment

DPEM

Depot Maintenance

The FY 2021 budget request includes a price increase of \$130.5 Million and a program decrease of \$2,677.3 Million. The program change is driven by the following:

Transfers Out:

- (\$250.3) Million for U.S. Space Force Transfer
- (\$11.4) Million for Combat Forces Logistics and Support - Common Support Equipment

Program Increases:

- \$846.2 Million for Depot Purchased Equipment Maintenance

Program Decreases:

- (\$3,119.8) Million for OCO for Base Requirements
- (\$142.0) Million for Depot Purchased Equipment Maintenance

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Operation and Maintenance, Air Force
Air Operations**

I. Force Structure

The Fiscal Year 2021 President's Budget force structure actions focus on recapitalization of our fighter and tanker aircraft fleet. In addition, it continues to implement the Air Force's remotely piloted aircraft (RPA) transition plan to an all MQ-9 Program of Record (PoR) force. All force structure changes represent an end of Fiscal Year 2021 position.

1. Bomber

Compared to the Fiscal Year 2020 President's Budget Request, the Air Force plans to decrease the bomber aircraft force structure Total Aircraft Inventory (TAI) by 18 aircraft in Fiscal Year 2021. The Air Force is planning to field 17 fewer B-1 aircraft and 1 fewer B-2 aircraft.

2. Fighter/Attack

Compared to the Fiscal Year 2020 President's Budget Request, the Air Force plans to increase the Fighter/Attack aircraft force structure Total Aircraft Inventory (TAI) by 51 aircraft in Fiscal Year 2021. First, the Air Force is planning to field 54 F-35A aircraft as part of the fighter recapitalization. The Air Force is planning to increase A-10 TAI by 1 and reduce F-16D aircraft by 4.

3. Trainer

The Air Force is planning to increase trainer TAI by 1 TC-130H aircraft in Fiscal Year 2021.

4. Airlift

Compared to the Fiscal Year 2020 President's Budget Request, the Air Force is planning to decrease the Tanker/Airlift aircraft force structure TAI by 22 aircraft in Fiscal Year 2021. First, the Air Force is planning to field 4 additional KC-46A aircraft as part of the tanker recapitalization. Additionally, the Air Force plans to reduce the KC-10 and KC-135 fleet by 16 and 7 aircraft respectively. Lastly, the Air Force is planning to reduce the C-130J fleet by 8, the C-37B fleet by 1, and increase the MH-139 fleet by 6.

5. Other

Compared to the Fiscal Year 2020 President's Budget Request, the Active Air Force is planning to increase Other aircraft force structure TAI by 6 aircraft in Fiscal Year 2021. First, the Air Force is planning to field 46 MQ-9A aircraft, reduce 21 RQ-4 aircraft, and 3 fewer EQ-4B aircraft. Next, the Air Force is planning to field 11 HH-60W aircraft and reduce HH-60G aircraft by 27. Additionally, the Air Force is planning to reduce 1 EC-130H and increase U-2 aircraft by 1.

II. Flying Hours

Flying operations support aircrew combat training, maintenance and repair, parts and aviation fuel to support joint warfighter and humanitarian operations. The FY 2021 program aligns hours commensurate with FY18 and FY19 Flying Hour execution 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. In Fiscal Year 2021 the Flying Hour Program funds 802,654 thousand flying hours; a decrease of 69,532 hours from Fiscal Year 2020.

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

<u>Appropriation Summary</u>	FY 2019	Price	Program	FY 2020	Price	Program	FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>
Operation and Maintenance	1,606.4	36.8	83.2	1,726.4	31.2	-44.2	1,713.4

**DEPARTMENT OF THE AIR FORCE
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	<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>
Recruit Training	28.8	0.7	-3.5	26.0	0.6	-0.9	25.7
Specialized Skill Training	387.2	9.0	48.3	444.5	8.6	-35.8	417.3
Professional Development	267.1	6.1	9.6	282.8	5.2	10.8	298.8
Officer Acquisition	160.9	3.9	-34.1	130.7	2.3	9.5	142.5
Flight Training	538.5	12.3	56.2	607.0	11.1	-3.1	615.0
Training Support	106.8	2.4	4.8	114.0	1.0	-29.2	85.8
ROTC	<u>117.1</u>	<u>2.4</u>	<u>1.9</u>	<u>121.4</u>	<u>2.4</u>	<u>4.5</u>	<u>128.3</u>
Total	1,606.4	36.8	83.2	1,726.4	31.2	-44.2	1,713.4

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Training and Education**

	FY 2019		FY 2020		FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Request</u>
Flying Hours	337,433	534,753	872,186	-69,532	802,654

(Student/Trainee End Strength)

	FY 2019		FY 2020		FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Request</u>
Recruit Training	2,632	1,888	4,520	0	4,520
Specialized Skill Training	13,781	1,354	15,135	0	15,135
Officer Acquisition	4,389	709	5,098	354	5,452
Flight Training	1,791	-641	1,150	0	1,150
Professional Development	1,730	-12	1,718	-393	1,325

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Training and Education

Narrative Explanation of Changes from FY 2020 - FY 2021:

Recruit Training

The FY 2021 budget request includes a price increase of \$0.6 Million and a program decrease of \$0.9 Million. The program change is driven by the following:

Program Increases:

- \$0.3 Million for Civilian Pay - Average Workyear Cost Adjustment

Program Decreases:

- (\$1.2) Million for Recruiting Support - Internal Adjustment

Specialized Skill Training

The FY 2021 budget request includes a price increase of \$8.6 Million and a program decrease of \$35.8 Million. The program change is driven by the following:

Transfers Out:

- (\$3.7) Million for Civilian Pay - U.S. Space Force Transfer

- (\$3.0) Million for U. S. Space Force Transfer

- (\$0.7) Million for Centralize Long-term Vehicle Leases

Program Increases:

- \$3.6 Million for Civilian Pay - Battlefield Airmen Support

Program Decreases:

- (\$19.4) Million for Special Warfare Airmen Training Wing

- (\$12.6) Million for Civilian Pay - Average Workyear Cost Adjustment

Professional Development

The FY 2021 budget request includes a price increase of \$5.2 Million and a program increase of \$10.8 Million. The program change is driven by the following:

Transfers In:

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- \$2.8 Million for Professional Development Education

Transfers Out:

- (\$9.4) Million for U. S. Space Force Transfer
- (\$0.5) Million for Civilian Pay - U.S. Space Force Transfer

Program Increases:

- \$19.6 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$2.1 Million for Civilian Pay - DoD Rationalization Plan

Program Decreases:

- (\$3.7) Million for Professional Leadership Course

Officer Acquisition

The FY 2021 budget request includes a price increase of \$2.3 Million and a program increase of \$9.5 Million. The program change is driven by the following:

Program Increases:

- \$9.1 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$1.9 Million for Civilian Pay - US Air Force Academy Facility Support
- \$0.3 Million for Civilian Pay - DoD Rationalization Plan

Program Decreases:

- (\$1.9) Million for US Air Force Academy Athletics

Flight Training

The FY 2021 budget request includes a price increase of \$11.1 Million and a program decrease of \$3.1 Million. The program change is driven by the following:

Transfers Out:

- (\$0.3) Million for Centralize Long-term Vehicle Leases

Program Increases:

- \$19.6 Million for Undergraduate Pilot Training - Pilot Training Next

Exhibit PBA-8 Training and Education

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- \$7.8 Million for Undergraduate Flight Training
- \$0.5 Million for Civilian Pay - DoD Rationalization Plan

Program Decreases:

- (\$17.2) Million for Civilian Pay - Average Workyear Cost Adjustment
- (\$8.2) Million for Undergraduate Flight Training
- (\$3.9) Million for Civilian Pay - 1.5% Civilian Reduction
- (\$1.3) Million for Advanced Flight Training

Training Support

The FY 2021 budget request includes a price increase of \$1.0 Million and a program decrease of \$29.2 Million. The program change is driven by the following:

Transfers Out:

- (\$2.8) Million for General Education and Training - PACE
- \$0.0 Million for Centralize Long-term Vehicle Leases

Program Increases:

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

Program Decreases:

- (\$13.9) Million for Civilian Pay - Average Workyear Cost Adjustment
- (\$6.8) Million for General Education and Training
- (\$6.6) Million for Training Support - Pilot Training Next

Reserve Officer Training Corps (ROTC)

The FY 2021 budget request includes a price increase of \$2.4 Million and a program increase of \$4.5 Million. The program change is driven by the following:

Transfers Out:

- (\$0.6) Million for Centralize Long-term Vehicle Leases

Program Increases:

- \$3.3 Million for Reserve Officers Training Corps - Rated Diversity

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- \$1.7 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$0.2 Million for Civilian Pay - DoD Rationalization Plan

Program Decreases:

- (\$0.1) Million for Civilian Pay - 1.5% Civilian Reduction

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<u>Appropriation 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>
Base Operations Support	8,140.4	185.3	-1,139.5	7,186.2	117.8	193.3	7,497.3
Total Base Support	8,140.4	185.3	-1,139.5	7,186.2	117.8	193.3	7,497.3

Description of Operations Financed

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

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

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

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

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

Lodging. Includes Temporary Duty (TDY) Lodging and Permanent Change of Station (PCS) Lodging. 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. 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. Funds contract airfield services for transient U.S. military aircraft and aircrew.

Information Technology Services Management (ITSM). Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice,

Exhibit PBA-10 Base Support

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

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

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

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

Military Personnel Services. Provides customer support services that directly provide or indirectly 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, enforcement of installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

Installation Physical Security Protection and Services. Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevents 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/assessments; construction design reviews; special protection of high value or sensitive property and management of installation security systems, plans and funding.

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

Community Logistics. Includes the execution of installation food services and laundry and dry cleaning services. Installation food services includes the operation and

Exhibit PBA-10 Base Support

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

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

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

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

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

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<u>Number of Installations</u>	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	56	14	56	14	56	14
Reserve Forces	7	0	7	0	7	0

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Base Support**

	<u>FY 2019 Actuals</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Request</u>
Active Force Personnel (End Strength)					
Officer	280	-27	253	65	318
Enlisted	<u>2,386</u>	<u>300</u>	<u>2,686</u>	<u>416</u>	<u>3,102</u>
Total	2,666	273	2,939	481	3,420
Selected Reserve and Guard Personnel (End Strength)					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
Civilian Personnel (Full-Time Equivalents)					
U.S. Direct Hires	29,096	-2,377	26,719	111	26,830
Foreign National Direct Hire	2,858	-523	2,335	-6	2,329
Total Direct Hire	31,954	-2,900	29,054	105	29,159
Foreign National Indirect Hire	<u>2,591</u>	<u>-1,916</u>	<u>675</u>	<u>14</u>	<u>689</u>
Total	34,545	-4,816	29,729	119	29,848

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Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Base Support**

Narrative Explanation of Changes (FY 2020 to FY 2021):

Narrative Explanation of Changes from FY 2020 to FY 2021

Air and Space Operations

The FY 2021 budget request includes a price increase of \$120.0 Million and a program increase of \$81.1 Million. The program change is driven by the following:

Transfers In:

- \$50.0 Million for Facilities Operations - Transfer from Overseas Contingency Operations
- \$23.6 Million for Centralize Long-term Vehicle Leases
- \$22.1 Million for Civilian Pay - Personnel and Financial Systems (AFPC-AFMISC)
- \$11.1 Million for Civilian Pay - Personnel and Financial Systems (AFDW)
- \$2.4 Million for Air Force Services Activity Realignment

Transfers Out:

- (\$1.7) Million for Operational Communications - Information Resource Support System

Program Increases:

- \$131.8 Million for Operational Communications - Enterprise Information Technology as a Service
- \$82.8 Million for Facilities Operations Support
- \$74.1 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$34.1 Million for Utilities
- \$13.0 Million for Civilian Pay - Facilities Sustainment (JBAB)
- \$12.6 Million for Joint Base Anacostia Bolling
- \$10.2 Million for Base Operations Support - Dynamic Force Employment
- \$8.1 Million for Civilian Pay - Base Security and Law Enforcement
- \$2.0 Million for Pentagon Reservation Rent
- \$0.0 Million for Facilities Operations Support - Internal Realignment
- \$0.0 Million for Internal Realignment - Military Housing Privatization Initiative

Program Decreases:

- (\$115.7) Million for SAG 11Z Base Support Reduction
- (\$106.7) Million for Facilities Operations Support - Hurricane Recovery
- (\$20.4) Million for Child and Youth Programs

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Narrative Explanation of Changes from FY 2020 to FY 2021

- (\$19.7) Million for Base Security and Law Enforcement - European Infrastructure Consolidation
- (\$15.3) Million for Supply and Transportation Logistics
- (\$2.8) Million for Environmental Quality
- (\$2.0) Million for Facilities Operations Support - Civil Engineering Equipment

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Command, Control, and Communication**

<u>Appropriation 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	4,668.4	56.1	-793.6	3,930.9	89.3	-910.5	3,109.7

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<u>Program Data</u>	<u>FY 2019</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>
Communications							
Sustaining Base Communications	1,147.9	22.7	245.3	1,415.9	35.2	124.5	1,575.6
Long Haul Communications	409.6	-33.1	-374.7	1.8	0.0	-1.8	0.0
Deployable and Mobile Communications	524.8	9.3	-459.6	74.5	1.9	-3.7	72.7
Command and Control							
National	327.0	7.6	84.1	418.7	8.2	153.1	580.0
Operational	988.3	21.4	-323.7	686.0	14.7	-300.6	400.1
Tactical	909.1	19.4	68.1	996.6	22.2	-916.2	102.6
C3 Related							
Navigation	145.1	4.2	-18.4	130.9	2.8	-7.1	126.6
Meteorology	168.4	3.7	-21.9	150.2	3.2	39.6	193.0
Combat Identification	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cybersecurity Activities	<u>48.2</u>	<u>0.9</u>	<u>7.2</u>	<u>56.3</u>	<u>1.1</u>	<u>1.7</u>	<u>59.1</u>
Total	4,668.4	56.1	-793.6	3,930.9	89.3	-910.5	3,109.7

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Command, Control, and Communication**

Narrative Explanation of Changes (FY 2020 to FY 2021):

1) Communications

Sustaining Base Communications

The FY 2021 budget request includes a price increase of \$35.4 Million and a program increase of \$124.5 Million. The program change is driven by the following:

Transfers In:

-\$17.8 Million transfer for Base Support SAG 11Z for Enterprise Information Technology (EIT) civilian pay realignment to the correct portfolios.

Transfers Out:

-\$30.7 Million decrease in Base Support SAG 11Z reflects the Air Force taking risk to meet FY2021 topline restrictions.

Program Increases:

-\$129.8 Million increase in Base Support SAG 11Z. Increase continues transition of Enterprise Information Technology as a Service (EITaaS).

- \$7.6 Million increase in Base Support SAG 11Z for the transfer of lead service responsibilities for Joint Base Anacostia-Bolling (JBAB) to the Air Force.

Long Haul Communications

The FY 2021 budget request includes a price increase of \$0.0 Million and a program decrease of \$1.8 Million. The program change is driven by the following:

Transfers Out:

-\$1.8 Million transfer from Servicewide Communications SAG 42B to Base Support SAG 11Z for Enterprise Information Technology (EIT) civilian pay realignment to the correct portfolios.

Deployable and Mobile Communications

The FY 2021 budget request includes a price increase of \$1.9 Million and a program decrease of \$3.7 Million. The program change is driven by the following:

Program Increases:

-\$1.9 Million increase Combat Enhancement Forces SAG 11C for purchased communications.

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Narrative Explanation of Changes (FY 2020 to FY 2021):

Program Decreases:

- \$2.9) Million decrease in Contractor Logistics Support and System Support SAG 11W for C3 Deployable Systems and contract maintenance services costs.
- \$2.4) Million decrease to Servicewide Communications SAG 42B in High Frequency radio systems.
- \$0.3) Million decrease to Combatant Command Mission Operations – USNORTHCOM SAG 15C for Defense Information System Network (DISN) services.

2) Command and Control

National

The FY 2021 budget request includes a price increase of \$8.2 Million and a program increase of \$153.1 Million. The program change is driven by the following:

Transfers In:

- \$14.4 Million transfer to Combatant Command Mission Operations – USSTRATCOM SAG 15D of 80 Full Time Equivalent (FTEs) and full year funding from Defense Information Systems Agency (DISA) to the US Strategic Command in compliance with Nuclear Command Control and Communications Governance Improvement Implementation Plan.

Program Increases:

- \$133.8 Million Increase for the continued stand up of USSPACECOM. USSPACECOM will bring focused attention to defending U.S. interests in space.
- \$9.1 Million increase to Combatant Command Mission Operations – USSTRATCOM SAG 15D for IT Enterprise equipment
- \$7.3 Million increase to U.S. Air Force Global C3I and Early Warning SAG 12A classified programs. Further details will be made available under separate cover upon request.
- \$2.7 Million increase to Combatant Command Mission Operations – USSTRATCOM SAG 15D for Global Sensor Integrated Network.

Program Decreases:

- \$6.3) Million decrease to Depot Purchase Equipment Maintenance SAG 11M for depot maintenance software.
- \$7.9) Million decrease in Contractor Logistics Support and System Support SAG 11W for Non-Depot Nuclear Command, Control, and Communications center contract.

Operational

The FY 2021 budget request includes a price increase of \$14.7 Million and a program decrease of \$300.6 Million. The program change is driven by the following:

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Narrative Explanation of Changes (FY 2020 to FY 2021):

Transfers Out:

- \$41.1) Million transfer from U.S. Air Force Global C3I and Early Warning SAG 12A to the U.S. Space Force Global C3I and Early Warning SAG 12A 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.
- \$73.7) Million decrease reflects transfer from U.S. Air Force Contractor Logistics Support and System Support SAG 11W to U.S. Space Force SAG 13W 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.
- \$97.6) Million transfer from Depot Purchase Equipment Maintenance SAG 11M OCO for Base Requirements. Funding used to pay for base budget requirements that are financed in the OCO budget in order for the Department to comply with the Budget Control Act of 2011.
- \$118.4) Million transfer from Contractor Logistics Support and System Support SAG 11W for 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

Program Increases:

- \$35.4 Million increase in Global C3I & Early Warning SAG 12A for the E-4B National Airborne Operations Center (NAOC)
- \$18.1 Million increase to the Flying Hour Program SAG 11Y for Combat Air Forces flying hours.

Program Decreases:

- \$2.0) Million decrease in Cyberspace Activities SAG 12D for civilian pay.
- \$5.5) Million decrease in Combat Enhancement Forces SAG 11C for the Airborne Warning and Control System and equipment.
- \$15.3) Million decrease in Global C3I & Early Warning SAG 12A for ground communications network, NORTHSTAR. Program has transitioned to a new system and funding is no longer required.
- \$0.5) Million decrease in Cyberspace Activities SAG 12D for the Defense Industrial Base Cyber security initiate.

Tactical

The FY 2021 budget request includes a price increase of \$23.9 Million and a program decrease of \$916.2 Million. The program change is driven by the following:

Transfers Out:

- \$450.3) Decrease reflects transfer from U.S. Air Force Contractor Logistics Support and System Support SAG 11W to U.S. Space Force Depot Purchase Equipment Maintenance SAG 13W 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.
- \$202.9) Million reflects transfer from U.S. Air Force Global C3I and Early Warning SAG 12A to U.S. Space Force Global C3I and Early Warning SAG 12A 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.

Exhibit PBA-12 Command, Control, and Communication

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Narrative Explanation of Changes (FY 2020 to FY 2021):

-\$135.6) Decrease reflects transfer from U.S. Air Force Depot Purchased Equipment Maintenance SAG 11M to U.S. Space Force Depot Purchase Equipment Maintenance SAG 13M 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.

-\$59.3) Million decrease to Depot Purchase Equipment Maintenance SAG 11M for OCO for Base Requirements funding to pay for base budget requirements that are financed in the OCO budget in order for the Department to comply with the Budget Control Act of 2011.

Program Increases:

-\$7.9 Million increase in Combat Enhancement Forces SAG 11C for Link 16 equipment maintenance.

-\$2.5 Million increase to U.S. Air Force Global C3I and Early Warning SAG 12A for civilian pay.

Program Decreases:

-\$59.0) Million decrease to Depot Purchase Equipment Maintenance SAG 11M in space warning systems maintenance.

-\$19.5) Million decrease to Contractor Logistics Support and System Support SAG 11W in depot maintenance due to a decrease in forecasted repair efforts and workloads.

3) C3 Related

Navigation

The FY 2021 budget request includes a price increase of \$2.9 Million and a program decrease of \$7.1 Million. The program change is driven by the following:

Program Decreases:

-\$3.9) Decrease in Global C3I & Early Warning SAG 12A for pricing adjustments and a 1.5% reduction in Full Time Equivalent (FTE) and associated funding required to offset other mandated priority Air Force Requirements.

-\$3.2) Million decrease to Global C3I Early Warning SAG 12A in air traffic control operations.

Meteorology

The FY 2021 budget request includes a price increase of \$3.2 Million and a program increase of \$39.6 Million. The program change is driven by the following:

Program Increases:

-\$7.2 Million increase to Global C3I Early Warning SAG 12A to adjust average workyear cost based on historical execution and update compensation and benefits.

-\$37.7 Million increase to Contractor Logistics Support and System Support SAG 11W for maintenance of weather service forecasting systems.

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Narrative Explanation of Changes (FY 2020 to FY 2021):

Program Decreases:

- \$2.6 Million decrease reflects reduction to Global C3I Early Warning SAG 12A weather service supplies.
- \$2.7 Million decrease to Depot Purchase Equipment Maintenance SAG 11M for maintenance of weather service forecasting systems.

Combat Identification

No significant change to report.

Cybersecurity Activities

The FY 2021 budget request includes a price increase of \$1.1 Million and a program increase of \$1.7 Million. The program change is driven by the following:

Program Increases:

- \$1.7 Million increase in Cyberspace Activities SAG 12D for Information Systems Security Programs.

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Transportation**

<u>Appropriation 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	\$281.4	\$0.5	\$-99.9	\$182.0	\$22.8	\$41.7	\$246.5

Description of Operations Financed:

Service-wide Transportation consists of three main programs:

1) Second Destination Transportation (SDT) supplies the Air Force with worldwide transportation services and is made up of two primary elements: A) the SDT centrally managed account provides for both Continental United States (CONUS) 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 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 the 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.

**DEPARTMENT OF THE AIR FORCE
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Transportation**

	<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>
<u>Second Destination Transportation (SDT)</u>							
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							
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

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Narrative Explanation of Changes (FY 2020 to FY 2021)

Major Commodity (Commodity Transported)

Military Supplies & Equipment

The FY 2021 budget request includes a price decrease of \$16.4 Million and a program decrease of \$0.4 Million.

No significant change to report.

Mail Overseas

The FY 2021 budget request includes a price decrease of \$1.3 Million and a program increase of \$6.9 Million.

Program Increases:

-\$6.9 Million for Air Force Official Mail

Subsistence

The FY 2021 budget request includes a price decrease of \$0.1 Million and a program increase of \$0.2 Million.

No significant change to report.

Mode of Shipment

Military Commands

Surface

The FY 2021 budget request includes a price decrease of \$6.8 Million and a program increase of \$6.2 Million.

Program Increases:

-\$6.2 Million for Internal Realignment from Commercial Mode of Shipment

Airlift

The FY 2021 budget request includes a price decrease of \$3.7 Million and a program increase of \$8.7 Million.

Program Increases:

-\$1.5 Million for Internal Realignment from Commercial Mode of Shipment

-\$7.2 Million for Transport Services for Enterprise Mail

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Sealift

The FY 2021 budget request includes a price decrease of \$8.4 Million and a program increase of \$8.2 Million.

Program Increases:

-\$8.2 Million for Internal Realignment from Commercial Mode of Shipment

Commercial

Surface

The FY 2021 budget request includes a price increase of \$0.0 Million and a program increase of \$0.0 Million.

No significant change to report.

Air

The FY 2021 budget request includes a price increase of \$1.1 Million and a program decrease of \$16.4 Million.

Program Decreases:

-\$16.4) Million for Internal Realignment to Military Commands Mode of Shipment

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<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

Exhibit PBA-19 Introductory Statement

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and 685,000 Total Force Airmen of Active Duty, Guard, Reserve, and Civilian Airmen. Our FY21 budget fixes end strength at FY20 levels but reallocates some personnel, primarily in 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. 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
Introductory Statement**

<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: 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.

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Fiscal Year (FY) 2021 Budget Estimates
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<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 \$21.3M. 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.

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<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 \$98.2 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 attract and maintain talented people to help invigorate innovation and sustain ample needed experience in the Air Force. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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

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

The FY 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.

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Operation and Maintenance, Air Force
Civilian Manpower**

<u>By Appropriation and Type of Hire</u>	FY 2019	<u>Change</u>	FY 2020	<u>Change</u>	FY 2021
Operations and Maintenance, Active					
U.S. Direct Hire	83,500	(7,473)	76,027	1,358	77,385
Foreign National Direct Hire	4,748	(546)	4,202	(1)	4201
Total Direct Hire	88,248	(8,019)	80,229	1,357	81,586
Foreign National Indirect Hire	4,188	(215)	3,973	-	3973
Total	92,436	(8,234)	84,202	1,357	85,559
Operations and Maintenance, Reserve					
U.S. Direct Hire	13,320	175	13,495	(111)	13,384
Foreign National Direct Hire	0	0	0	-	0
Total Direct Hire	13,320	175	13,495	(111)	13,384
Foreign National Indirect Hire	0	0	0	-	
Total	13,320	175	13,495	(111)	13,384
Operations and Maintenance, National Guard					
U.S. Direct Hire	23,591	(147)	23,444	297	23,741
Foreign National Direct Hire	0	0	0	-	0
Total Direct Hire	23,591	(147)	23,444	297	23,741
Foreign National Indirect Hire	0	0	0	-	
Total	23,591	(147)	23,444	297	23,741

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

Defense Working Capital Fund

U.S. Direct Hire	29,316	(2,712)	26,604	1,707	28,311
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	29,316	(2,712)	26,604	1,707	28,311
Foreign National Indirect Hire	0	0	0	0	
Total	29,316	(2,712)	26,604	1,707	28,311

Research, Development, Testing and Evaluation

U.S. Direct Hire	10,277	10,759	21,036	476	21,512
Foreign National Direct Hire	0	0	0	-	0
Total Direct Hire	10,277	10,759	21,036	476	21,512
Foreign National Indirect Hire	2	0	2	-	2
Total	10,279	10,759	21,038	476	21,514

Component Total

U.S. Direct Hire	160,004	604	160,608	3,725	164,333
Foreign National Direct Hire	4,748	-546	4,202	-1	4,201
Total Direct Hire	164,752	58	164,810	3,724	168,534
Foreign National Indirect Hire	4,190	-215	3,973	2	3,975
Total	168,942	(159)	168,783	3,726	172,509

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

<u>Appropriation 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>
Operations and Maintenance, Air Force	3,169.4	298.6	-2,182.2	1,285.8	-21.4	732.8	1,997.2

Description of Operations Financed:

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

**DEPARTMENT OF THE AIR FORCE
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Mobilization**

Significant Program Changes: (FY 2020 to FY 2021)

Mobilization

The FY 2021 budget request includes a price decrease of \$21.4 Million and a program increase of \$732.8 Million. The program change is driven by the following:

Transfers In:

- \$423.8 Million for Medical Readiness
- \$3.0 Million for Airlift Mission Training - Consolidate Personnel Recovery Training

Transfers Out:

- (\$10.9) Million for Mobility Support Activities - Air Operations Center
- (\$1.2) Million for Mobility Support Activities - Common Support Equipment
- (\$0.3) Million for Centralize Long-term Vehicle Leases

Program Increases:

- \$211.6 Million for Airlift Readiness Account
- \$66.6 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$22.9 Million for Nuclear Weapon Storage
- \$21.0 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$20.6 Million for Operational Support Airlift
- \$14.7 Million for Airlift Mission Training - Training, Test and Ferry
- \$3.3 Million for Civilian Pay - Fund Air Mobility Command Weapon System Requirements

Program Decreases:

- (\$21.0) Million for Airlift Mission Training - C-130 Flight Training Unit Maintenance Contract
- (\$11.8) Million for SAG 21A Airlift Operations Reduction
- (\$4.7) Million for Civilian Pay - 1.5% Civilian Reduction
- (\$3.1) Million for SAG 21D Mobilization Preparedness Reduction
- (\$1.5) Million for Civilian Pay - 1.5% Civilian Reduction
- (\$0.3) Million for Civilian Pay - War Reserve Material/Basic Expeditionary Airfield Resources

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

	<u>FY 2019 Actuals</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Request</u>
AIRLIFT AND SEALIFT PROGRAMS					
AirLift Forces:					
Payments to Transportation Business Area	679.8	-679.6	0.2	211.6	211.8
SeaLift Forces:					
Afloat Prepositioned Fleet (#/\$)	2.0 / 37.6	-0.5	2.0 / 37.1	1.8	2.0 / 38.9
Training Exercises (#/\$)	0.0 / 0.0	0.0	0.0 / 0.0	0.0	0.0 / 0.0
Other	0.0	0.0	0.0	0.0	0.0
Total	717.4	-680.1	37.3	213.4	250.7
OTHER MOBILIZATION PROGRAMS - Budget Activity 2					
Airlift Operations	2,197.5	-1,068.8	1,128.7	-13.7	1,115.0
Airlift Operations C3I	59.1	-36.6	22.5	0.8	23.3
Mobilization Preparedness	195.3	-98.0	97.3	511.0	608.3
Total	2,451.9	-1,203.4	1,248.5	498.1	1,746.6

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<u>Personnel Data</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2020</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2021</u> <u>Request</u>
Active Force Personnel (End Strength)					
Officer	6,153	-86	6,067	-3	6,064
Enlisted	41,170	764	41,934	-1,564	40,370
Total	47,323	678	48,001	-1,567	46,434
Civilian Personnel (Full-Time Equivalent)					
U.S. Direct Hire	2,613	139	2,752	48	2,800
Foreign National Direct Hire	47	20	67	-1	66
Total Direct Hire	2,660	159	2,819	47	2,866
Foreign National Indirect Hire	63	18	81	-2	79
Total	2,723	177	2,900	45	2,945

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Military Information Support Operations**

U.S. Central Command (USCENTCOM)

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

U.S. Northern Command (USNORTHCOM)

Funding supports IO programs to include nation Information Operation engagements and influence activities with the Mexican military, Royal Bahamian Defense Force and other security partners in the Caribbean region within the USNORTHCOM area of responsibility.

U.S. Cyber Command (USCYBERCOM)

Funding is provided for USCYBERCOM to conduct influence operations, including internet-based activities utilizing strategic and operational capabilities, to deny foreign malicious cyber actors the ability to interfere in and through cyberspace with U.S. and partner nation interests.

<u>Appropriation/COCOM</u>	<u>SAG</u>	<u>2019</u>	<u>Program Change+/-</u>	<u>2020</u>	<u>Program Change+/-</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Operation and Maintenance, Air Force										
USCENTCOM	015F	69,423.000	-29,494.000	39,929.000	15,026.000	54,955.000	0.000	0.000	0.000	0.000
USCYBERCOM	015E	570.000	2,330.000	2,900.000	-2,900.000	0.000	0.000	0.000	0.000	0.000
USSTRATCOM	015D	0.000	0.000	200.000	-200.000	0.000	0.000	0.000	0.000	0.000
USNORTHCOM	015C	491.000	40.000	531.000	10.000	541.000	0.000	0.000	0.000	0.000
Subtotal		70,484.000	-27,124.000	43,560.000	11,936.000	55,496.000	0.000	0.000	0.000	0.000
Operation and Maintenance, Air Force (OCO)										
USCENTCOM	015F	30,363.000	138.000	30,501.000	4,611.000	35,112.000	0.000	0.000	0.000	0.000
USCYBERCOM	015E	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
USNORTHCOM	015C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Subtotal		30,363.000	138.000	30,501.000	4,611.000	35,112.000	0.000	0.000	0.000	0.000
Grand Total		100,847.000	-29,886.000	70,961.000	19,647.000	90,608.000	0.000	0.000	0.000	0.000

Exhibit PBA-27 Military Information Support Operations

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

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

\$ Thousands	Appropriation	FY19 Base	FY19 OCO	FY19 Total	FY20 Base	FY20 OCO	FY20 Total	FY21 Base	FY21 OCO	FY21 Total
Body Armor (1)	Procurement	0	0	0	0	0	0	0	0	0
Body Armor	O&M	0	879	879	0	585	585	0	879	879
Organizational Clothing (2)	Procurement	0	0	0	0	0	0	0	0	0
Organizational Clothing	O&M	3,204	22,667	25,871	8,256	14,963	23,219	12,243	22,677	34,920
Individual Equipment (3)	Procurement	0	0	0	0	0	0	0	0	0
Individual Equipment	O&M	4,486	1,583	6,069	11,558	1,045	12,603	11,558	1,584	13,142
	Total Procurement	0	0	0	0	0	0	0	0	0
	Total O&M	7,690	25,129	32,819	19,814	16,593	36,407	23,801	25,140	48,941
Quantities	Appropriation	FY19 Base	FY19 OCO	FY19 Total	FY20 Base	FY20 OCO	FY20 Total	FY21 Base	FY21 OCO	FY21 Total

Body Armor Sets Required				37,237			37,237			37,237
Body Armor Sets On-Hand				41,595			41,595			41,595
Body Armor Sets Backordered				0			0			0

Comments: (4)

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

(1) Body Armor is government owned, issued, and controlled ballistic projectile protection equipment temporarily issued to military Service members for use at no cost to the military Service members. Examples of body armor include helmets, armored vests, body armor plates, small arms protective inserts, side ballistic Insert, and tactical vests. Body armor is a subset of individual equipment. For Service specific definition, see Service respective uniform regulation(s). Input procurement and operation and maintenance funding for body armor.

Exhibit PBA-28 Body Armor and Other Protective Gear

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

(2) Organizational Clothing is government owned, issued, and controlled uniform garments temporarily issued to military Service members for use at no cost to the military Service member. Examples of uniform garments include the Extended Cold Weather Clothing System, Aviation Combat Uniform, Flight Suit, Fire Resistant Combat Uniform, and the Improved Combat Vehicle Crewmember Coverall. For Service specific definitions, see Service respective uniform regulation(s). Input procurement and operation and maintenance funding for organizational clothing.

(3) Individual Equipment is government owned, issued, and controlled personal protective gear temporarily issued to military Service members for use at no cost to the military Service members. Examples of personal protective gear include Load Bearing Equipment, helmets, ballistic eyewear, steel toe boots, gloves, goggles, ear protection, and hard armor ballistic inserts. For Service specific definition, see Service respective uniform regulation(s). Input procurement and operation and maintenance funding for individual equipment.

(4) Comments: Data not fully available in financial systems. Data based on average cost to outfit a deployed airman and the number of deployed or projected deployed airmen for each FY.

