

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2021 Budget Estimates

February 2020

OPERATION AND MAINTENANCE, AIR FORCE

Volume II

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**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental**

	---FY19---		---FY20---		---FY20---	
	\$ Million	# Sites	\$ Million	# Sites	\$ Million	# Sites
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	7.931	76	1.555	67	0.705	45
Remedial Investigation/Feasibility Study	56.351	474	64.482	470	27.162	330
Potentially Responsible Parties	0	0	0	0	0	0
Investigation Subtotal	64.282	550	66.037	537	27.867	375
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	85.751	133	29.076	134	18.59	108
Remedial Design (including ROD/DD)	1.304	25	8.209	40	1.581	57
Remedial Action Construction	51.999	131	28.265	163	65.478	161
Remedial Action Operations	84.046	482	201.999	570	96.495	487
Building Demolition/Debris Removal	0	0	0	0	0	0
Potentially Responsible Parties	0	0	0	0	0	0
RA Subtotal	223.1	771	267.549	907	182.144	813
<u>Post RA:</u>						
Long-Term Management	32.699	916	76.711	1019	38.935	1022
Project Closeout	0	0	0	0	0	0
Post RA Subtotal	32.699	916	76.711	1019	38.935	1022
IRP Subtotal	320.081	2237	410.297	2463	248.946	2210
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.766	3	0.01	2	0.004	2
Remedial Investigation/Feasibility Study	8.736	142	5.976	118	0.444	74
Potentially Responsible Parties	0	0	0	0	0	0
Investigation Subtotal	9.502	145	5.986	120	0.448	76
<u>Remedial Action (RA):</u>						

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Interim Remedial Actions	6.443	22	1.492	24	4.902	14
Remedial Design (including ROD/DD)	0.002	1	13.261	15	0.019	9
Remedial Action Construction	7.181	19	8.492	37	31.431	32
Remedial Action Operations	0	0	0.04	1	0.011	1
Potentially Responsible Parties	0	0	0	0	0	0
RA Subtotal	13.626	42	23.285	77	36.363	56
Environmental Restoration MMRP (Continued)						
<u>Post RA:</u>						
Long-Term Management	1.728	68	13.589	81	1.892	120
Project Closeout	0	0	0	0	0	0
Post RA Subtotal	1.728	68	13.589	81	1.892	120
MMRP Subtotal	24.856	255	42.86	278	38.703	252
IRP and MMRP Subtotal	344.937	2492	453.157	2741	287.649	2462
Management						
DSMOA	3.689	-	14.241	-	0	-
ATSDR	0	-	0	-	0	-
Manpower						
Government	8.166	-	9.691	-	9.703	-
Contractor	4.129	-	3.439	-	2.048	-
Manpower Subtotal	12.295	-	13.13	-	11.751	-
Other	3.096	-	4.054	-	4.1	-
Management Subtotal	19.08	-	31.425	-	15.851	-
Active Environmental Restoration Total	364.017	2492	484.582	2741	303.5	2462
BRAC IRP						

Exhibit Env-30A Defense Environmental Restoration Program

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<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	6.343	29	0.409	16	0.039	2
Remedial Investigation/Feasibility Study	0.949	0	19.643	32	10.566	36
Investigation Subtotal	7.292	29	20.052	48	10.605	38
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	15.462	20	22.621	15	10.968	15
Remedial Design (including ROD/DD)	0.014	4	0.007	2	0.039	1
Remedial Action Construction	2.881	47	1.228	30	7.543	12
Remedial Action Operations	15.841	162	33.027	164	41.672	143
RA Subtotal	34.198	233	56.883	211	60.222	171
<u>Post RA:</u>						
Long-Term Management	11.051	565	14.707	600	18.203	535
Project Closeout	0	0	0	0	0	0
Post RA Subtotal	11.051	565	14.707	600	18.203	535
IRP Subtotal	52.541	827	91.642	859	89.03	744

MMRP

<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0	0	0	0	2.24	2
Remedial Investigation/Feasibility Study	0	0	0	0	0.308	1
Investigation Subtotal	0	0	0	0	2.548	3
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0	0	0	0	0	0
Remedial Design (including ROD/DD)	0	0	0	0	0	0
Remedial Action Construction	0	0	0	0	0	0
Remedial Action Operations	0	0	0.013	3	1.774	2

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental**

RA Subtotal	0	0	0.013	3	1.774	2
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental**

MMRP (Continued)

Post RA:

Long-Term Management	0.019	4	0.024	5	0.447	8
Project Closeout	0	0	0	0	0	0
Post RA Subtotal	0.019	4	0.024	5	0.447	8
MMRP Subtotal	0.019	4	0.037	8	4.769	13
IRP and MMRP Subtotal	52.559	831	91.679	867	93.799	757
Planning	0	0	0	0	0	0
Compliance	0	0	0	0	0.491	0
Management						
DSMOA	5.552	-	3.96	-	5.776	-
ATSDR	0	-	0	-	0	-
Manpower						
Government	2.58	-	1.866	-	3.984	-
Contractor	0	-	0	-	0	-
Manpower Subtotal	2.58	-	1.866	-	3.984	-
EPA Funding 0.000		-	0	-	0	-
Other 2.049		-	1.55	-	1.925	-
Management Subtotal	10.18		-7.375		-11.685	-
BRAC Total	62.74	831	99.055	867	105.976	757
Land Sale Revenue	0		0		0	-
Prior Year Funds	0.341		-0.5		0	-
BRAC Appropriated Funding	62.399	831	98.555	867	105.976	757

Exhibit Env-30A Defense Environmental Restoration Program

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

(FY 2019)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strengt h</u>	<u>End Strengt h</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overti me Pay</u>	<u>Holida y Pay</u>	<u>Other O.C.11</u>	<u>Actuals Variabl es</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Varia bles</u>	<u>% BC Benefi ts</u>
Direct Funded Personnel (includes OC 13)	73,669	70,155	72,054	5,550,767	91,698	37,490	104,498	233,686	5,784,453	1,970,127	7,754,580	\$77,036	\$80,279	\$107,622	4.2%	35.5%
D1. US Direct Hire (USDH)	69,129	65,616	67,388	5,391,259	62,498	7,941	73,498	143,937	5,535,196	1,923,769	7,458,965	\$80,003	\$82,139	\$110,687	2.7%	35.7%
D1a. Senior Executive Schedule	155	158	158	26,836	-	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
D1b. General Schedule	60,605	58,687	60,459	5,011,413	46,502	5,500	54,999	107,001	5,118,414	1,826,322	6,944,736	\$82,889	\$84,659	\$114,867	2.1%	36.4%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	8,369	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	90,000	477,373	\$52,136	\$57,211	\$70,503	9.7%	25.5%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	3,877	3,876	3,728	130,000	29,200	29,549	31,000	89,749	219,749	38,679	258,428	\$34,871	\$58,946	\$69,321	69.0 %	29.8%
D3. Total Direct Hire	73,006	69,492	71,116	5,521,259	91,698	37,490	104,498	233,686	5,754,945	1,962,448	7,717,393	\$77,637	\$80,923	\$108,518	4.2%	35.5%
D4. Indirect Hire Foreign	663	663	938	29,508	-	-	-	-	29,508	-	29,508	\$31,458	\$31,458	\$31,458	0.0%	0.0%

Exhibit OP-8 Civilian Personnel Costs

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

(FY 2019)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	j	i + j	d/c	i/c	k/c	h/d	j/d
	<u>Begin</u> <u>Strengt</u> <u>h</u>	<u>End</u> <u>Strengt</u> <u>h</u>	<u>FTEs</u>	<u>Basic</u> <u>Comp</u>	<u>Overti</u> <u>me</u> <u>Pay</u>	<u>Holida</u> <u>y</u> <u>Pay</u>	<u>Other</u> <u>O.C.11</u>	<u>Actuals</u> <u>Variabl</u> <u>es</u>	<u>Comp</u> <u>O.C.11</u>	<u>Benefits</u> <u>O.C.12/13</u>	<u>Comp</u> <u>& Benefits</u>	<u>Basic</u> <u>Comp</u>	<u>Actuals</u> <u>Comp</u>	<u>Comp</u> <u>& Benefits</u>	<u>%</u> <u>BC</u> <u>Varia</u> <u>bles</u>	<u>% BC</u> <u>Benefi</u> <u>ts</u>
Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13)	73,669	70,155	72,054	5,550,767	91,698	37,490	104,498	233,686	5,784,453	1,962,448	7,746,901	\$77,036	\$80,279	\$107,515	4.2%	35.4%
D5. Other Object Class 13 Benefits										7,679	7,679					
D5a. USDH - Benefits for Former Employees										7,679	7,679					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursabl e Funded Personnel	12,995	13,519	11,315	3,092,375	0	0	0	0	3,092,375	0	3,092,375	\$273,299	\$273,299	\$273,299	0.0%	0.0%

Exhibit OP-8 Civilian Personnel Costs

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

(FY 2019)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strengt h</u>	<u>End Strengt h</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overti me Pay</u>	<u>Holida y Pay</u>	<u>Other O.C.11</u>	<u>Actuals Variabl es</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Varia bles</u>	<u>% BC Benefi ts</u>
(includes OC 13)																
R1. US Direct Hire (USDH)	9,486	10,010	7,807	2,669,850	-	-	-	-	2,669,850	-	2,669,850	\$341,982	\$341,982	\$341,982	0.0%	0.0%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	9,486	10,010	7,807	2,669,850	-	-	-	-	2,669,850	-	2,669,850	\$341,892	\$341,892	\$341,892	0.0%	0.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	473	473	473	27,645	-	-	-	-	27,645	-	27,645	\$58,446	\$58,446	\$58,446	0.0%	0.0%
R3. Total Direct Hire	9,959	10,483	8,280	2,697,495	-	-	-	-	2,697,495	-	2,697,495	\$325,784	\$325,784	\$325,784	0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	3,036	3,036	3,035	394,880	-	-	-	-	394,880	-	394,880	\$130,109	\$130,109	\$130,109	0.0%	0.0%

Exhibit OP-8 Civilian Personnel Costs

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

(FY 2019)

	(\$ in Thousands)										Rates					
	a	b	c	d	e	f	g	e + f + g	d + h	j	i + j	d/c	i/c	k/c	h/d	j/d
	<u>Begin</u> <u>Strengt</u> <u>h</u>	<u>End</u> <u>Strengt</u> <u>h</u>	<u>FTEs</u>	<u>Basic</u> <u>Comp</u>	<u>Overti</u> <u>me</u> <u>Pay</u>	<u>Holida</u> <u>y</u> <u>Pay</u>	<u>Other</u> <u>O.C.11</u>	<u>Actuals</u> <u>Variabl</u> <u>es</u>	<u>Comp</u> <u>O.C.11</u>	<u>Benefits</u> <u>O.C.12/13</u>	<u>Comp</u> <u>& Benefits</u>	<u>Basic</u> <u>Comp</u>	<u>Actuals</u> <u>Comp</u>	<u>Comp</u> <u>&</u> <u>Benefits</u>	<u>%</u> <u>BC</u> <u>Varia</u> <u>bles</u>	<u>% BC</u> <u>Benefi</u> <u>ts</u>
Subtotal - Reimbursable Funded (excludes OC 13)	12,995	13,519	11,315	3,092,375	-	-	-	-	3,092,375	-	3,092,375	\$273,299	\$273,299	\$273,299	0.0%	0.0%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	86,664	83,674	83,369	8,643,142	91,698	37,490	104,498	233,686	8,876,828	1,970,127	10,846,955	\$103,673	\$106,476	\$130,108	2.7%	22.8%

Exhibit OP-8 Civilian Personnel Costs

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Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Civilian Personnel Costs**

(FY 2019)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strengt h</u>	<u>End Strengt h</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overti me Pay</u>	<u>Holida y Pay</u>	<u>Other O.C.11</u>	<u>Actuals Variabl es</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Varia bles</u>	<u>% BC Benefi ts</u>
T1. US Direct Hire (USDH)	78,615	75,626	75,195	8,061,109	62,498	7,941	73,498	143,937	8,205,046	1,923,769	10,128,815	\$107,203	\$109,117	\$134,701	1.8%	23.9%
T1a. Senior Executive Schedule	155	158	158	26,836	0	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
T1b. General Schedule	70,091	68,697	68,266	7,681,263	46,502	5,500	54,999	107,001	7,788,264	1,826,322	9,614,586	\$112,520	\$114,087	\$140,840	9.7%	25.5%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	8,369	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	90,000	477,373	\$52,136	\$57,211	\$70,503	9.7%	25.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	4,350	4,349	4,201	157,645	29,200	29,549	31,000	89,749	247,394	38,679	286,073	\$37,526	\$58,889	\$68,096	56.9%	24.5%
T3. Total Direct Hire	82,965	79,975	79,396	8,218,754	91,698	37,490	104,498	233,686	8,452,440	1,962,448	10,414,888	\$103,516	\$106,459	\$131,176	2.8%	23.9%
T4. Indirect Hire Foreign Nationals (IHFN)	3,699	3,699	3,973	424,388	0	0	0	0	424,388	0	424,388	\$106,818	\$106,818	\$106,818	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	86,664	83,674	83,369	8,643,142	91,698	37,490	104,498	233,686	8,876,828	1,962,448	10,839,276	\$103,673	\$106,476	\$130,016	2.7%	22.7%

Exhibit OP-8 Civilian Personnel Costs

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

(FY 2019)

	(\$ in Thousands)							Rates								
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strengt h</u>	<u>End Strengt h</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overti me Pay</u>	<u>Holida y Pay</u>	<u>Other O.C.11</u>	<u>Actuals Variabl es</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Varia bles</u>	<u>% BC Benefi ts</u>
T5. Other Object Class 13 Benefits										7,679	7,679					
T5a. USDH - Benefits for Former Employees										7,679	7,679					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Exhibit OP-8 Civilian Personnel Costs

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

FY 2020

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Enacted Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	75,105	46,611	74,744	5,681,836	155,821	10,058	80,428	246,307	5,928,143	2,006,068	7,934,211	\$76,017	\$79,313	\$106,152	4.3%	35.3%
D1. US Direct Hire (USDH)	70,249	44,882	70,078	5,571,675	153,690	9,145	80,192	243,027	5,814,702	1,983,031	7,797,733	\$79,507	\$82,975	\$111,272	4.4%	35.6%
D1a. Senior Executive Schedule	158	158	158	26,836	-	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
D1b. General Schedule	63,320	37,953	63,149	5,191,829	137,694	6,704	61,693	206,091	5,397,920	1,845,286	7,243,206	\$82,216	\$85,479	\$114,700	4.0%	35.5%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	6,771	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	130,298	517,671	\$52,136	\$57,211	\$76,454	9.7%	36.9%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	3,876	1,458	3,728	47,986	2,131	913	236	3,280	51,266	11,598	62,864	\$12,872	\$13,752	\$16,863	6.8%	24.2%
D3. Total Direct Hire	74,125	46,340	73,806	5,619,661	155,821	10,058	80,428	246,307	5,865,968	1,994,629	7,860,597	\$76,141	\$79,478	\$106,503	4.4%	35.5%

Exhibit OP-8 Civilian Personnel Costs

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

FY 2020

	(\$ in Thousands)							Rates								
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Enacted Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
D4. Indirect Hire Foreign Nationals (IHFN)	980	271	938	62,175	-	-	-	-	62,175	-	62,175	\$66,285	\$66,285	\$66,285	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	75,105	46,611	74,744	5,681,836	155,821	10,058	80,428	246,307	5,928,143	1,994,629	7,922,772	\$76,167	\$79,313	\$105,999	4.3%	35.1%
D5. Other Object Class 13 Benefits										11,439	11,439					
D5a. USDH - Benefits for Former Employees										10,070	10,070					
D5b. DHFN - Benefits for Former Employees										1,369	1,369					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										-	-					

Exhibit OP-8 Civilian Personnel Costs

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

FY 2020

	(\$ in Thousands)							Rates								
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtim e Pay</u>	<u>Holida y Pay</u>	<u>Other O.C.11</u>	<u>Enacte d Variabl es</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Enacte d Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variable s</u>	<u>% BC Benefit s</u>
Reimbursable Funded Personnel (includes OC 13)	13,204	9,151	13,184	863,057	0	0	33,126	33,126	896,183	0	896,183	\$65,462	\$67,975	\$67,975	3.8%	0.0%
R1. US Direct Hire (USDH)	9,695	8,204	9,676	657,221	-	-	33,126	33,126	690,347	-	690,347	\$67,923	\$71,346	\$71,346	5.0%	0.0%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	9,695	8,204	9,676	657,221	-	-	33,126	33,126	690,347	-	690,347	\$67,923	\$71,346	\$71,346	5.0%	0.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	473	113	473	9,762	-	-	-	-	9,762	-	9,762	\$20,638	\$20,638	\$20,638	0.0%	0.0%
R3. Total Direct Hire	10,168	8,317	10,149	666,983	-	-	33,126	33,126	700,109	-	700,109	\$65,719	\$68,983	\$68,983	5.0%	0.0%

Exhibit OP-8 Civilian Personnel Costs

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

FY 2020

	(\$ in Thousands)							Rates								
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Enacted Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R4. Indirect Hire Foreign Nationals (IHFN)	3,036	834	3,035	196,074	-	-	-	-	196,074	-	196,074	\$64,604	\$64,604	\$64,604	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	13,204	9,151	13,184	863,057	-	-	33,126	33,126	896,183	-	896,183	\$65,462	\$67,975	\$67,975	3.8%	0.0%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																

Exhibit OP-8 Civilian Personnel Costs

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

FY 2020

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtim e Pay</u>	<u>Holida y Pay</u>	<u>Other O.C.11</u>	<u>Enacte d Variabl es</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Enacte d Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variable s</u>	<u>% BC Benefit s</u>
Total Personnel (includes OC 13)	88,309	55,762	87,928	6,544,893	155,821	10,058	113,554	279,433	6,824,326	2,006,068	8,830,394	\$74,435	\$77,613	\$100,428	4.3%	30.7%
T1. US Direct Hire (USDH)	79,944	53,086	79,754	6,228,896	153,690	9,145	113,318	276,153	6,505,049	1,983,031	8,488,080	\$78,101	\$81,564	\$106,428	4.4%	31.8%
T1a. Senior Executive Schedule	158	158	158	26,836	0	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
T1b. General Schedule	73,015	46,157	72,825	5,849,050	137,694	6,704	94,819	239,217	6,088,267	1,845,286	7,933,553	\$80,317	\$83,601	\$108,940	4.1%	31.5%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	6,771	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	130,298	517,671	\$52,136	\$57,211	\$76,454	9.7%	36.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	4,349	1,571	4,201	57,748	2,131	913	236	3,280	61,028	11,598	72,626	\$13,746	\$14,527	\$17,288	5.7%	20.1%
T3. Total Direct Hire	84,293	54,657	83,955	6,286,644	155,821	10,058	113,554	279,433	6,566,077	1,994,629	8,560,706	\$74,881	\$78,209	\$101,968	4.4%	37.7%
T4. Indirect Hire Foreign	4,016	1,105	3,973	258,249	0	0	0	0	258,249	0	258,249	\$65,001	\$65,001	\$65,001	0.0%	0.0%

Exhibit OP-8 Civilian Personnel Costs

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

FY 2020

	(\$ in Thousands)							Rates								
	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g h</u>	<u>d + h i</u>	<u>j</u>	<u>i + j k</u>	<u>d/c l</u>	<u>i/c m</u>	<u>k/c n</u>	<u>h/d o</u>	<u>j/d p</u>
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Enacted Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	88,309	55,762	87,928	6,544,893	155,821	10,058	113,554	279,433	6,824,326	1,994,629	8,818,955	\$74,435	\$77,613	\$100,297	4.3%	30.5%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees										11,439	11,439					
T5b. DHFN - Benefits for Former Employees										10,070	10,070					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,369	1,369					
T5d. Foreign National Separation Liability Accrual										0	0					

Exhibit OP-8 Civilian Personnel Costs

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

FY 2021

	(\$ in Thousands)											Rates				
	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g</u>	<u>d + h</u>	<u>j</u>	<u>i + j</u>	<u>d/c</u>	<u>i/c</u>	<u>k/c</u>	<u>h/d</u>	<u>j/d</u>
	<u>Begin</u>	<u>End</u>		<u>Basic</u>	<u>Overtime</u>	<u>Holiday</u>	<u>Other</u>	<u>Request</u>	<u>Comp</u>	<u>Benefits</u>	<u>Comp</u>	<u>Basic</u>	<u>Request</u>	<u>Comp</u>	<u>% BC</u>	<u>% BC</u>
	<u>Strengt</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pay</u>	<u>Pay</u>	<u>O.C.1</u>	<u>Variable</u>	<u>O.C.11</u>	<u>O.C.12/1</u>	<u>&</u>	<u>Comp</u>	<u>Comp</u>	<u>&</u>	<u>Variable</u>	<u>Benefit</u>
	<u>h</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pay</u>	<u>Pay</u>	<u>1</u>	<u>s</u>	<u>11</u>	<u>3</u>	<u>Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>Benefits</u>	<u>s</u>	<u>s</u>
Direct Funded Personnel (includes OC 13)	46,611	80,502	71,720	5,834,397	232,698	2,441	59,474	294,613	6,129,010	2,373,263	8,502,273	\$81,350	\$85,457	\$118,548	5.0%	40.7%
D1. US Direct Hire (USDH)	44,882	75,647	67,065	5,653,002	232,698	2,441	56,427	291,566	5,944,568	2,313,060	8,257,628	\$84,291	\$88,639	\$123,129	5.5%	40.9%
D1a. Senior Executive Schedule	158	158	158	26,836	-	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
D1b. General Schedule	37,953	68,718	60,136	5,273,156	216,702	0	37,928	254,630	5,527,786	2,175,315	7,703,101	\$87,687	\$91,921	\$128,095	4.8%	41.3%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	6,771	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	130,298	517,671	\$52,136	\$57,211	\$76,454	9.7%	36.9%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	1,458	3,876	3,728	181,274	-	-	3,047	3,047	184,321	11,338	195,659	\$48,625	\$49,442	\$52,484	1.7%	6.3%
D3. Total Direct Hire	46,340	79,523	70,793	5,834,276	232,698	2,441	59,474	294,613	6,128,889	2,324,398	8,453,287	\$82,413	\$86,575	\$119,409	5.0%	39.8%
D4. Indirect Hire Foreign	271	979	927	121	-	-	-	-	121	-	121	\$131	\$131	\$131	0.0%	0.0%

Exhibit OP-8 Civilian Personnel Costs

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

FY 2021

	(\$ in Thousands)										Rates					
	a	b	c	d	e	f	g	e + f + g	d + h	j	i + j	d/c	i/c	k/c	h/d	j/d
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Request Variable</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variable</u>	<u>% BC Benefits</u>
Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	46,611	80,502	71,720	5,834,397	232,698	2,441	59,474	294,613	6,129,010	2,324,398	8,453,408	\$81,350	\$85,457	\$117,867	5.0%	39.8%
D5. Other Object Class 13 Benefits										48,865	48,865					
D5a. USDH - Benefits for Former Employees										33,596	33,596					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										15,269	15,269					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel	9,151	13,176	13,175	908,993	0	0	33,918	33,918	942,911	0	942,911	\$68,994	\$71,568	\$71,568	3.7%	0.0%

Exhibit OP-8 Civilian Personnel Costs

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

FY 2021

	(\$ in Thousands)										Rates					
	a	b	c	d	e	f	g	e + f + g	d + h	j	i + j	d/c	i/c	k/c	h/d	j/d
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.1</u>	<u>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variable</u>	<u>% BC Benefits</u>
(includes OC 13)																
R1. US Direct Hire (USDH)	8,204	9,667	9,667	660,403	-	-	33,918	33,918	694,321	-	694,321	\$68,315	\$71,824	\$71,824	5.1%	0.0%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	8,204	9,667	9,667	660,403	-	-	33,918	33,918	694,321	-	694,321	\$68,315	\$71,824	\$71,824	5.1%	0.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	113	473	473	31,138	-	-	-	-	31,138	-	31,138	\$65,831	\$65,831	\$65,831	0.0%	0.0%
R3. Total Direct Hire	8,317	10,140	10,140	691,541	-	-	33,918	33,918	725,459	-	725,459	\$68,199	\$71,544	\$71,544	4.9%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	834	3,036	3,035	217,452	-	-	-	-	217,452	-	217,452	\$71,648	\$71,648	\$71,648	0.0%	0.0%
Subtotal - Reimbursabl	9,151	13,176	13,175	908,993	-	-	33,918	33,918	942,911	-	942,911	\$68,994	\$71,568	\$71,568	3.7%	0.0%

Exhibit OP-8 Civilian Personnel Costs

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

FY 2021

	(\$ in Thousands)										Rates					
	a	b	c	d	e	f	g	e + f + g	d + h	j	i + j	d/c	i/c	k/c	h/d	j/d
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Request Variable</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variable</u>	<u>% BC Benefits</u>
e Funded (excludes OC 13)																
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	55,762	93,678	84,895	6,743,390	232,698	2,441	93,392	328,531	7,071,921	2,373,263	9,445,184	\$79,432	\$83,302	\$111,257	4.9%	35.2%
T1. US Direct Hire (USDH)	53,086	85,314	76,732	6,313,405	232,698	2,441	90,345	325,484	6,638,889	2,313,060	8,951,949	\$82,279	\$86,520	\$116,665	5.2%	36.6%

Exhibit OP-8 Civilian Personnel Costs

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

FY 2021

	(\$ in Thousands)										Rates					
	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g</u> <u>h</u>	<u>d + h</u> <u>i</u>	<u>j</u>	<u>i + j</u> <u>k</u>	<u>d/c</u> <u>l</u>	<u>i/c</u> <u>m</u>	<u>k/c</u> <u>n</u>	<u>h/d</u> <u>o</u>	<u>j/d</u> <u>p</u>
	<u>Begin</u> <u>Strengt</u> <u>h</u>	<u>End</u> <u>Strength</u>	<u>FTEs</u>	<u>Basic</u> <u>Comp</u>	<u>Overtim</u> <u>e</u> <u>Pay</u>	<u>Holida</u> <u>y</u> <u>Pay</u>	<u>Other</u> <u>O.C.1</u> <u>1</u>	<u>Request</u> <u>Variable</u> <u>s</u>	<u>Comp</u> <u>O.C.11</u>	<u>Benefits</u> <u>O.C.12/1</u> <u>3</u>	<u>Comp</u> <u>&</u> <u>Benefits</u>	<u>Basic</u> <u>Comp</u>	<u>Request</u> <u>Comp</u>	<u>Comp</u> <u>&</u> <u>Benefits</u>	<u>% BC</u> <u>Variable</u> <u>s</u>	<u>% BC</u> <u>Benefit</u> <u>s</u>
T1a. Senior Executive Schedule	158	158	158	26,836	0	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
T1b. General Schedule	46,157	78,385	69,803	5,933,559	216,702	0	71,846	288,548	6,222,107	2,175,315	8,397,422	\$85,004	\$89,138	\$120,302	4.9%	36.7%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	6,771	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	130,298	517,671	\$52,136	\$57,211	\$76,454	9.7%	36.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	1,571	4,349	4,201	212,412	0	0	3,047	3,047	215,459	11,338	226,797	\$50,562	\$51,288	\$53,986	1.4%	5.3%
T3. Total Direct Hire	54,657	89,663	80,933	6,525,817	232,698	2,441	93,392	328,531	6,854,348	2,324,398	9,178,746	\$80,632	\$84,692	\$113,412	5.0%	35.6%
T4. Indirect Hire Foreign Nationals (IHFN)	1,105	4,015	3,962	217,573	0	0	0	0	217,573	0	217,573	\$54,915	\$54,915	\$54,915	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	55,762	93,678	84,895	6,743,390	232,698	2,441	93,392	328,531	7,071,921	2,324,398	9,396,319	\$79,432	\$83,302	\$110,682	4.9%	34.5%
T5. Other Object Class 13 Benefits										48,865	48,865					

Exhibit OP-8 Civilian Personnel Costs

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

FY 2021

(\$ in Thousands)											Rates				
<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g</u> <u>h</u>	<u>d + h</u> <u>i</u>	<u>j</u>	<u>i + j</u> <u>k</u>	<u>d/c</u> <u>l</u>	<u>i/c</u> <u>m</u>	<u>k/c</u> <u>n</u>	<u>h/d</u> <u>o</u>	<u>j/d</u> <u>p</u>
Begin Strengt h	End Strength	FTEs	Basic Comp	Overtim e Pay	Holida y Pay	Other O.C.1 1	Request Variable s	Comp O.C.11	Benefits O.C.12/1 3	Comp & Benefits	Basic Comp	Request Comp	Comp & Benefits	% BC Variable s	% BC Benefit s
T5a. USDH - Benefits for Former Employees									33,596	33,596					
T5b. DHFN - Benefits for Former Employees									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)									15,269	15,269					
T5d. Foreign National Separation Liability Accrual									0	0					

Exhibit OP-8 Civilian Personnel Costs

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

	FY 2019		FY 2020		FY 2021		FY 2020 - FY 2021 Change	
	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>
Depot Level Repairables								
Airframes	N/A	\$2,011	N/A	\$1,397	N/A	\$1,673	N/A	\$276
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	\$18	N/A	\$17	N/A	\$27	N/A	\$10
Communications Equipment	N/A	N/A	N/A	\$21	N/A	\$18	N/A	\$-3
Space	N/A	\$8	N/A	\$12	N/A	\$1	N/A	\$-11
Support Equipment	N/A	N/A	N/A	\$7	N/A	\$6	N/A	\$-1
Combat Support	N/A	\$9	N/A	\$9	N/A	\$57	N/A	\$48
Base Support	N/A	\$10	N/A	\$2	N/A	\$2	N/A	N/A
Air Operations	N/A	\$27	N/A	\$18	N/A	\$16	N/A	\$-2
Servicewide Support	N/A	\$25	N/A	\$29	N/A	\$31	N/A	\$2
Airlift Operations	N/A	\$1	N/A	\$1	N/A	\$1	N/A	N/A
Real Property Maintenance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Training	N/A	<u>\$2</u>	N/A	<u>\$6</u>	N/A	<u>\$6</u>	N/A	<u>N/A</u>
Total		\$2,111		\$1,519		\$1,838		\$319
Consumables								
Airframes	N/A	\$773	N/A	\$554	N/A	\$915	N/A	\$361
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Communications Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other Misc.	N/A	<u>\$232</u>	N/A	<u>\$241</u>	N/A	<u>\$203</u>	N/A	<u>\$-38</u>
Total		\$1,005		\$795		\$1,118		\$323

The FY 2021 Flying Hour Program reflects the latest (CY 2019) Cost Review Board approved cost factors. The FY 2021 consumption estimates include the combined effects of the Overseas Contingency Operations and peacetime training. The depot level reparable (DLR) factor is based on the Spares Requirements Review Board (SRRB) recommendation. The SRRB methodology estimates the number and type of spare parts a weapon system requires. The FY 2021 average price change for DLRs is 14.92 percent and for consumables is 27.90 percent in accordance with the department.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
<u>3300 MIL CON, AIR FORCE</u>			
Lodging Program			
<u>TDY Lodging</u>			
TDY Lodging - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Child Development and Youth Programs			
<u>Child Development Program (MWR Category B)</u>			
CD1 Child Development Centers (CDC)	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

<u>3400 O&M, AIR FORCE</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.1 Armed Forces Entertainment	1.518	1.562	1.605
A.3 Physical Fitness	48.080	43.723	46.023
A.4 Aquatic Training	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	24.943	22.683	23.876
A.6 On-Installation Parks and Picnic Areas	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	12.174	11.071	11.653
A.8 Single Service Member Program	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	0.000	0.000	0.000
A.10 Sports and Athletics	1.960	1.782	1.876
Total Cat. A - Direct Program Operation	88.675	80.821	85.033
Cat. A - Direct Overhead	34.522	31.394	33.045
Total Direct Support	123.197	112.21	118.078
Cat. A - OCO 19	0.802	0.825	0.848
Cat. A - OCO 20	1.064	1.095	1.125
Total Support - Mission Sustaining Programs	125.063	114.13	120.051
<u>Category B--Community Support Programs</u>			
B.1 Programs			
B.1.1 Community Programs	0.000	0.000	0.000
B.1.2 Category B Recreation Center (Military & Family Members)	0.000	0.000	0.000
B.2 Programs			
B.2.1 Cable and/or Community Television	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, Tours and Travel Services	1.124	1.022	1.076
B.2.3 Recreational Swimming	5.335	4.852	5.107

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

<u>3400 O&M, AIR FORCE (Continued)</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
(Continued) <u>Category B--Community Support Programs (Continued)</u>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	17.217	15.657	16.480
B.3.2 Outdoor Recreation Equipment Checkout	0.041	0.037	0.039
B.3.3 Boating Program (Checkout and Lessons)	0.000	0.000	0.000
B.3.4 Camping (Primitive and/or tents)	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.000	0.000	0.000
B.4 Programs			
B.4.1 Amateur Radio	0.000	0.000	0.000
B.4.2 Performing Arts (Music, Drama, and Theater)	0.000	0.000	0.000
B.4.3 Arts and Crafts Skill Development	5.355	4.870	5.126
B.4.4 Automotive Skill Development	3.463	3.149	3.315
B.4.5 Bowling (16 lanes or less)	4.379	3.982	4.192
B.5 Programs			
B.5 Sports Programs Above Intramural Level	0.039	0.035	0.037
B.6 Programs			
B.6 Techno Centers	0.000	0.000	0.000
Total Cat. B - Direct Program Operation	36.953	33.604	35.372
Cat. B - Direct Overhead	70.290	63.920	67.283
Total Direct Support	107.243	97.524	102.655
Cat. B - OCO 19	0.000	0.000	0.000
Cat. B - OCO 20	0.498	0.512	0.526
Total Support - Basic Community Support Programs	107.741	98.036	103.181

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

Category C--Revenue-Generating Programs

C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	3.489	3.173	3.340
C.1.2 Food, Beverage, and Entertainment Programs	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

<u>3400 O&M, AIR FORCE (Continued)</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
(Continued) <u>Category C--Revenue-Generating Programs (Continued)</u>			
C.2 Programs			
C.2.1 PCS Lodging	0.000	0.000	0.000
C.2.2 Recreational Lodging	0.662	0.602	0.634
C.2.3 Joint Service Facilities and/or AFRCs	0.000	0.000	0.000
C.3 Programs			
C.3.1 Flying Program	0.185	0.168	0.177
C.3.2 Parachute and Sky Diving Program	0.000	0.000	0.000
C.3.3 Rod and Gun Program	0.000	0.000	0.000
C.3.4 Scuba and Diving Program	0.000	0.000	0.000
C.3.5 Horseback Riding Program and Stables	0.036	0.033	0.034
C.3.6 Other Special Interest Programs	0.000	0.000	0.000
C.4 Programs			
C.4.1 Resale Programs	0.000	0.000	0.000
C.4.10 Aquatics Centers (Water Theme Parks)	0.000	0.000	0.000
C.4.11 Other Recreation/Entertainment Programs	0.063	0.057	0.060
C.4.2 Amusement & Recreation Machines and/or Gaming	0.000	0.000	0.000
C.4.3 Bowling (Over 16 lanes)	1.100	1.000	1.053
C.4.4 Golf	2.699	2.454	2.584
C.4.5 Marinas (resale or private boat berthing)	0.099	0.090	0.095
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	0.442	0.402	0.423
C.4.7 Base Theater Film Program	0.000	0.000	0.000
C.4.8 Vehicle Storage	0.000	0.000	0.000
C.4.9 Animal Kennels	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Appropriated Fund Support for MWR Activities**

Total Cat. C - Direct Program Operation	8.775	7.979	8.400
Cat. C - Direct Overhead	1.946	1.770	1.863
Total Direct Support	10.721	9.749	10.263
Cat. C - OCO 19	0.000	0.000	0.000
Cat. C - OCO 20	0.032	0.033	0.034

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Appropriated Fund Support for MWR Activities**

<u>3400 O&M, AIR FORCE (Continued)</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
(Continued) <u>Category C--Revenue-Generating Programs (Continued)</u>			
Total Support - Revenue-Generating	10.753	9.782	10.297
Programs Civilian MWR			
<u>Civilian MWR - N/A</u>			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

Civilian MWR - Direct Program Operation	0.000	0.000	0.000
Civilian MWR - Direct Overhead	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.000	0.000	0.000
Lodging Program			
<u>TDY Lodging</u>			
TDY Lodging - Direct Overhead	0.000	0.000	0.000
TDY Lodging - Direct Program Operation	0.862	0.887	0.911
TDY Lodging - OCO 19	0.000	0.000	0.000
TDY Lodging - OCO 20	0.000	0.000	0.000
Total Funding	0.862	0.887	0.911
<u>PCS Lodging (Not MWR Category C)</u>			
PCS Lodging - Direct Program Operation	0.047	0.048	0.050
PCS Lodging - OCO 19	0.000	0.000	0.000
PCS Lodging - OCO 20	0.000	0.000	0.000
Total Funding	0.047	0.048	0.050
<u>MTF Lodging</u>			
MTF Lodging - Direct Program Operation	0.000	0.000	0.000
MTF Lodging - Direct Overhead	0.000	0.000	0.000
MTF Lodging - OCO 19	0.000	0.000	0.000
MTF Lodging - OCO 20	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Supplemental Mission NAFIs	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
<u>3400 O&M, AIR FORCE (Continued)</u>			
Supplemental Mission NAFIs (Continued)			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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<u>Supplemental Mission NAFIs - N/A (Continued)</u>			
Supplemental Mission NAFIs - Direct Program Operation	0.000	0.000	0.000
Supplemental Mission NAFIs - Direct Overhead	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
USA/UFM Practice (memo - Stars and Stripes and Academy mixed-funded athletic or recreational extracurricular programs only)	0.000	0.000	0.000
Military Services Exchange			
<u>Military Services Exchange -</u>			
N/A Military Services Exchange - Direct Program Operation	0.075	0.077	0.079
Military Services Exchange - Direct Overhead	0.000	0.000	0.000
Military Services Exchange - OCO 19	0.000	0.000	0.000
Total Funding	0.075	0.077	0.079
Wounded Warrior Care and Transition Policy			
<u>Wounded Warrior Care and Transition Policy -</u>			
N/A Wounded Warrior Care and Transition Policy	13.975	13.987	14.248
Total Funding	13.975	13.987	14.248
Warfighter and Family Services (WFS)			
<u>Warfighter and Family Services (Non-</u>			
MWR) Warfighter and Family Services (Non-MWR) - Direct Program	101.469	113.353	125.652
Total Funding	101.469	113.35	125.652
Off Duty and Voluntary Education			
Other Ed Pgms - Direct Program Operation	48.654	48.097	48.153
Total Funding	48.654	48.097	48.153
<u>Tuition Assistance (without Child Development and Youth Programs)</u>			
Tuition Asst - Direct Program Operation	169.599	163.353	163.429

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
<u>3400 O&M, AIR FORCE (Continued)</u>			
Off Duty and Voluntary Education (Continued)			
<u>Tuition Assistance (without Child Development and Youth Programs)</u>			
<u>(Continued) Total Funding</u>	169.599	163.353	163.429
Special Purpose Central NAFIs			
<u>Special Purpose Central NAFIs -</u>			
<u>N/A</u> Special Purpose Central NAFIs - Direct Overhead	0.000	0.000	0.000
Special Purpose Central NAFIs - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Child Development and Youth Programs			
<u>Youth Program (MWR Category B)</u>			
Youth Program - Direct Program Operation	38.079	45.805	43.976
Youth Program - Direct Overhead	2.537	2.582	2.629
Total Funding	40.616	48.387	46.605
<u>Child Development Program (MWR Category B)</u>			
CD1 Child Development Centers (CDC)	177.155	213.656	217.727
CD2 Family Child Care (FCC)	7.426	8.300	8.303
CD3 Supplemental Program/Resource & Referral/Other (PVV)	10.614	12.912	14.761
CD4 School Aged Care (SAC)	22.148	26.745	22.757
Total Direct Support	217.343	261.61	263.548
Child Development - Direct Overhead	7.610	7.747	7.886
Total Support - Revenue-Generating Programs	224.953	269.36	271.434

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

<u>3500 MIL PERS. AF</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	58.877	60.166	61.414
A.7 Category A Recreation Centers (Military Personnel)	0.900	0.926	0.951
Total Cat. A - Direct Program Operation	59.777	61.092	62.365
Cat. A - Direct Overhead	6.334	8.824	9.007
Total Direct Support	66.111	69.916	71.372
Total Support - Mission Sustaining Programs	66.111	69.916	71.372
<u>Category B--Community Support Programs</u>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.000	0.000	0.000
Total Cat. B - Direct Program Operation	0.000	0.000	0.000
Cat. B - Direct Overhead	12.304	12.573	12.834
Total Direct Support	12.304	12.573	12.834
Total Funding	12.304	12.573	12.834
<u>Category C--Revenue-Generating Programs</u>			
C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	0.000	0.000	0.000
Cat. C - Direct Overhead	0.376	0.384	0.392
Total Direct Support	0.376	0.384	0.392
Total Support - Revenue-Generating			
	Programs Lodging Program		

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Appropriated Fund Support for MWR Activities**

<u>TDY Lodging</u>	0.376	0.384	0.392
TDY Lodging - Direct Program Operation	12.144	12.496	12.836
Total Funding	12.144	12.496	12.836

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

<u>3740 O&M, AF RES</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	2.881	2.620	2.758
A.7 Category A Recreation Centers (Military Personnel)	0.134	0.122	0.128
Total Cat. A - Direct Program Operation	3.015	2.742	2.886
Cat. A - Direct Overhead	0.754	0.686	0.722
Total Direct Support	3.769	3.428	3.608
Total Support - Mission Sustaining Programs	3.769	3.428	3.608
<u>Category B--Community Support Programs</u>			
B.3 Programs	0.235	0.214	0.225
B.3.1 Directed Outdoor Recreation			
B.4 Programs			
B.4.5 Bowling (16 lanes or less)	0.080	0.073	0.077
Total Cat. B - Direct Program Operation	0.315	0.287	0.302
Cat. B - Direct Overhead	1.535	1.396	1.469
Total Direct Support	1.850	1.683	1.771
Total Funding	1.850	1.683	1.771
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Direct Overhead	0.042	0.038	0.040
Total Support - Revenue-Generating Programs	0.042	0.038	0.040

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
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 Appropriated Fund Support for MWR Activities**

Lodging Program

TDY Lodging

TDY Lodging - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000

**PCS Lodging (Not MWR Category
 C)**

PCS Lodging - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
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 Appropriated Fund Support for MWR Activities**

	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
<u>3740 O&M, AF RES (Continued)</u>			
Yellow Ribbon Reintegration Program (YRRP)			
<u>Yellow Ribbon Reintegration Program (YRRP) - N/A</u>			
Yellow Ribbon Reintegration Program (YRRP) (OCO)	24.675	25.850	27.025
Total Funding	24.675	25.850	27.025

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Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) <u>Category A--Mission</u>			
<u>Sustaining Programs</u>			
Officer	4	4	4
Enlisted	1317	1455	1455
Total Military	1321	1459	1459
Civilian Direct FTE	640	654	656
Civilian Foreign Direct FTE	33	39	39
Civilian Foreign Indirect FTE	35	34	34
Total Civilians	708	727	729
<u>Category B--Community Support Programs</u>			
Enlisted	1	3	3
Civilian Direct FTE	41	41	41
Civilian Foreign Direct FTE	22	22	22
Civilian Foreign Indirect FTE	9	9	9
Total Civilians	72	72	72
<u>Category C--Revenue-Generating Programs</u>			
Civilian Direct FTE	59	59	59
Civilian Foreign Direct FTE	4	4	4
Civilian Foreign Indirect FTE	3	3	3
Total Civilians	66	66	66
Lodging Program			
<u>TDY</u>			
<u>Lodging</u>	1	0	0
Enlisted	255	0	0
Total Military	256	0	0
Civilian Foreign Indirect FTE	7	7	7
Total Civilians	7	7	7

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

<u>Summary (Consolidated AF)</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
1. Management & Professional Support Services			
FFRDC Work	1,434,128	39,083	49,185
Non-FFRDC Work	860,896	2,050,820	1,632,865
Subtotal	2,295,024	2,089,903	1,682,050
 2. Studies, Analysis & Evaluations			
FFRDC Work	118,569	116,327	93,217
Non-FFRDC Work	169,179	150,027	139,593
Subtotal	287,748	266,354	232,810
 3. Engineering & Technical Services			
FFRDC Work	692,921	725,010	650,187
Non-FFRDC Work	528,496	510,695	473,567
Subtotal	1,221,417	1,235,705	1,123,754
 4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
 TOTAL			
FFRDC Work	2,245,618	880,420	792,589
Non-FFRDC Work	1,558,571	2,711,542	2,246,025
Total Direct	3,527,669	3,489,184	2,909,849
Total Reimbursable	276,520	102,778	128,765
Grand Total	3,804,189	3,591,962	3,038,614

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

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

<u>Operation and Maintenance, AF, 3400, SF, 3410</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
1. Management & Professional Support Services			
FFRDC Work	1,373,201	0	0
Non-FFRDC Work	441	663,077	651,680
Subtotal	1,373,642	663,077	651,680
2. Studies, Analysis & Evaluations			
FFRDC Work	42,481	22,195	19,497
Non-FFRDC Work	125,929	105,892	102,327
Subtotal	168,410	128,087	121,824
3. Engineering & Technical Services			
FFRDC Work	438,390	478,548	344,572
Non-FFRDC Work	0	0	0
Subtotal	438,390	478,548	344,572
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	1,854,072	500,743	364,069
Non-FFRDC Work	126,370	768,969	754,007
Total Direct	1,703,922	1,166,934	989,311
Total Reimbursable	276,520	102,778	128,765
Grand Total	1,980,442	1,269,712	1,118,076

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

Exhibit PB-15 Advisory and Assistance Services

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

<u>Operation and Maintenance, Air National Guard, 3840</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
1. Management & Professional Support Services			
FFRDC Work	13,670	110	124
Non-FFRDC Work	0	0	0
Subtotal	13,670	110	124
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	1,301	0	0
Subtotal	1,301	0	0
3. Engineering & Technical Services			
FFRDC Work	2,599	2,689	2,068
Non-FFRDC Work	0	0	0
Subtotal	2,599	2,689	2,068
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	16,269	2,799	2,192
Non-FFRDC Work	1,301	0	0
Total Direct	17,570	2,799	2,192
Total Reimbursable	0	0	0
Grand Total	17,570	2,799	2,192

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

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Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Advisory and Assistance Services**

<u>Operation and Maintenance, AF Reserve, 3740</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
1. Management & Professional Support Services			
FFRDC Work	3,765	2,555	5,330
Non-FFRDC Work	0	0	0
Subtotal	3,765	2,555	5,330
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	165	0	10
Subtotal	165	0	10
3. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	3,765	2,555	5,330
Non-FFRDC Work	165	0	10
Total Direct	3,930	2,555	5,340
Total Reimbursable	0	0	0
Grand Total	3,930	2,555	5,340

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

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<u>Research, Development, Test & Evaluation, AF, 3600, SF, 3620</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
1. Management & Professional Support Services			
FFRDC Work	13,407	23,331	14,619
Non-FFRDC Work	574,399	1,143,232	716,320
Subtotal	587,806	1,166,563	730,939
2. Studies, Analysis & Evaluations			
FFRDC Work	76,088	94,132	73,720
Non-FFRDC Work	26,317	33,073	25,902
Subtotal	102,405	127,205	99,622
3. Engineering & Technical Services			
FFRDC Work	225,889	189,926	241,248
Non-FFRDC Work	344,474	284,889	361,871
Subtotal	570,363	474,815	603,119
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	315,384	307,389	329,587
Non-FFRDC Work	945,190	1,461,194	1,104,093
Total Direct	1,260,574	1,768,583	1,433,680
Total Reimbursable	0	0	0
Grand Total	1,260,574	1,768,583	1,433,680

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

Exhibit PB-15 Advisory and Assistance Services

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Advisory and Assistance Services**

<u>Aircraft Procurement, AF, 3010</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	130,751	119,964	125,727
Subtotal	130,751	119,964	125,727
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	6,012	6,665	5,781
Subtotal	6,012	6,665	5,781
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	136,763	126,629	131,508
Total Direct	136,763	126,629	131,508
Total Reimbursable	0	0	0
Grand Total	136,763	126,629	131,508

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

**DEPARTMENT OF THE AIR FORCE
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<u>Ammunition Procurement, AF, 3011</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	17,128	20,344	4,130
Subtotal	17,128	20,344	4,130
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	123,621	146,831	29,805
Subtotal	123,621	146,831	29,805
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	140,749	167,175	33,935
Total Direct	140,749	167,175	33,935
Total Reimbursable	0	0	0
Grand Total	140,749	167,175	33,935

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

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<u>Missile Procurement, AF, 3020</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	5,872	5,487	5,255
Subtotal	5,872	5,487	5,255
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	11,123	11,580	9,806
Subtotal	11,123	11,580	9,806
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	16,995	17,067	15,061
Total Direct	16,995	17,067	15,061
Total Reimbursable	0	0	0
Grand Total	16,995	17,067	15,061

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

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<u>Space Procurement, AF, 3021, SF, 3022</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
1. Management & Professional Support Services			
FFRDC Work	29,765	12,761	28,792
Non-FFRDC Work	50,822	21,727	49,025
Subtotal	80,587	34,488	77,817
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering & Technical Services			
FFRDC Work	18,216	46,646	54,956
Non-FFRDC Work	9,073	22,975	27,068
Subtotal	27,289	69,621	82,024
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	47,981	59,407	83,748
Non-FFRDC Work	59,895	44,702	76,093
Total Direct	107,876	104,109	159,841
Total Reimbursable	0	0	0
Grand Total	107,876	104,109	159,841

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

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<u>Other Procurement, AF, 3080</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	56,157	53,405	54,446
Subtotal	56,157	53,405	54,446
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	333	316	322
Subtotal	333	316	322
3. Engineering & Technical Services			
FFRDC Work	4,928	4,606	4,696
Non-FFRDC Work	14,446	13,819	14,088
Subtotal	19,374	18,425	18,784
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	4,928	4,606	4,696
Non-FFRDC Work	70,936	67,540	68,856
Total Direct	75,864	72,146	73,552
Total Reimbursable	0	0	0
Grand Total	75,864	72,146	73,552

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

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<u>Working Capital Fund, AF, 4930</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
1. Management & Professional Support Services			
FFRDC Work	320	326	320
Non-FFRDC Work	25,326	23,584	26,282
Subtotal	25,646	23,910	26,602
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	15,134	10,746	11,032
Subtotal	15,134	10,746	11,032
3. Engineering & Technical Services			
FFRDC Work	2,899	2,595	2,647
Non-FFRDC Work	19,747	23,936	25,148
Subtotal	22,646	26,531	27,795
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	3,219	2,921	2,967
Non-FFRDC Work	60,207	58,266	62,462
Total Direct	63,426	61,187	65,429
Total Reimbursable	0	0	0
Grand Total	63,426	61,187	65,429

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

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

I. Narrative Description:

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

II. Description of Operations Financed:

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

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III. Financial Summary (\$ in Thousands):

A. Air Command and Staff College

	FY 2019 <u>Actuals</u>	FY 2020			FY 2021 <u>Request</u>	FY 2020/2021 <u>Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Enacted</u>		
Mission (O&M - Excl Civ Pay)	10,926	11,336	0	11,336	11,573	237
Base Operations						
Military Personnel	3,049	3,163	0	3,163	3,310	147
O&M	13,237	13,637	0	13,637	14,122	485
School Personnel						
Military Personnel	25,909	24,947	0	24,947	24,768	-179
Civilian	12,114	13,204	0	13,204	14,286	1,082
Total Direct Cost	65,235	66,287	0	66,287	68,059	1,772
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	65,235	66,287	0	66,287	68,059	1,772

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IV. Performance Criteria and Evaluation:

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>	<u>FY 2020/2021 Change</u>
Direct Funded				
Student Input	440	438	438	0
Student Load	354	353	353	0
Graduates	440	438	438	0
Reimbursable Funded				
Student Input	80	80	80	0
Student Load	64	64	64	0
Graduates	80	80	80	0
The Average Cost per Student Load (\$ in Thousands)	156	159	163	13,266

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V. Personnel Summary: (Excludes students)

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>	<u>FY 2020/2021 Change</u>
<u>Military End Strength (Total) Authorized</u>	<u>140</u>	<u>138</u>	<u>134</u>	<u>-4</u>
Officers	136	133	130	-3
Enlisted	4	5	4	-1
 <u>Military Workyears (Total)</u>	 <u>140</u>	 <u>138</u>	 <u>134</u>	 <u>-4</u>
Officers	136	133	130	-3
Enlisted	4	5	4	-1
 <u>Civilian End Strength (Total) Authorized</u>	 <u>94</u>	 <u>100</u>	 <u>111</u>	 <u>11</u>
USDH	94	100	111	11
 <u>Civilian FTEs (Total)</u>	 <u>94</u>	 <u>100</u>	 <u>111</u>	 <u>11</u>
USDH	94	100	111	11

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I. Narrative Description:

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

II. Description of Operations Financed:

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

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III. Financial Summary (\$ in Thousands):

A. Air Force Institute of Technology

	FY 2019 Actuals	FY 2020			FY 2021 Request	FY 2020/2021 Change
		Budget Request	Appn	Current Enacted		
Mission (O&M - Excl Civ Pay)	33,965	35,223	0	35,223	35,662	439
Base Operations						
Military Personnel	2,691	2,419	0	2,419	2,128	-291
O&M	24,440	21,936	0	21,936	19,326	-2,610
School Personnel						
Military Personnel	31,363	30,862	0	30,862	32,003	1,141
Civilian	39,671	40,054	0	40,054	39,172	-882
Total Direct Cost	132,130	130,494	0	130,494	128,291	-2,203
Total Reimbursable Cost	31,632	28,212	0	28,212	29,300	1,088
Total Direct and Reimbursable Cost	163,762	158,706	0	158,706	157,591	-1,115

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IV. Performance Criteria and Evaluation:

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>	<u>FY 2020/2021 Change</u>
Direct Funded				
Student Input	4,464	6,383	5,642	-741
Student Load	1,108	725	2,143	1,418
Graduates	4,473	6,383	5,624	-759
Reimbursable Funded				
Student Input	80	148	116	-32
Student Load	125	115	50	-65
Graduates	80	148	107	-41
The Average Cost per Student Load (\$ in Thousands)	133	189	72	-117

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V. Personnel Summary (Excludes students):

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>	<u>FY 2020/2021 Change</u>
<u>Military End Strength (Total) Authorized</u>	<u>203</u>	<u>198</u>	<u>201</u>	<u>3</u>
Officers	160	155	159	4
Enlisted	43	43	42	-1
<u>Military Workyears (Total)</u>	<u>203</u>	<u>198</u>	<u>201</u>	<u>3</u>
Officers	160	155	159	4
Enlisted	43	43	42	-1
<u>Civilian End Strength (Total) Authorized</u>	<u>288</u>	<u>289</u>	<u>288</u>	<u>-1</u>
USDH	288	289	288	-1
<u>Civilian FTEs (Total)</u>	<u>288</u>	<u>289</u>	<u>288</u>	<u>-1</u>
USDH	288	289	288	-1

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I. Narrative Description:

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

II. Description of Operations Financed:

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

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III. Financial Summary (\$ in Thousands):

A. Air War College

	FY 2019 Actuals	FY 2020			FY 2021 Request	FY 2020/2021 Change
		Budget Request	Appn	Current Enacted		
Mission (O&M - Excl Civ Pay)	4,103	4,372	0	4,372	4,480	108
Base Operations						
Military Personnel	1,707	1,926	0	1,926	1,892	-34
O&M	7,414	8,304	0	8,304	8,065	-239
School Personnel						
Military Personnel	10,855	10,019	0	10,019	11,018	999
Civilian	9,983	10,077	0	10,077	11,404	1,327
Total Direct Cost	34,062	34,698	0	34,698	36,859	2,161
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	34,062	34,698	0	34,698	36,859	2,161

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IV. Performance Criteria and Evaluation:

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>	<u>FY 2020/2021 Change</u>
Direct Funded				
Student Input	203	200	198	-2
Student Load	172	170	168	-2
Graduates	203	200	198	-2
Reimbursable Funded				
Student Input	45	45	45	0
Student Load	38	38	38	0
Graduates	45	45	45	0
The Average Cost per Student Load (\$ in Thousands)	162	167	179	12

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V. Personnel Summary (Excludes students):

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>	<u>FY 2020/2021 Change</u>
<u>Military End Strength (Total) Authorized</u>	<u>62</u>	<u>54</u>	<u>59</u>	<u>5</u>
Officers	43	42	46	4
Enlisted	19	12	13	1
 <u>Military Workyears (Total)</u>	 <u>62</u>	 <u>54</u>	 <u>59</u>	 <u>5</u>
Officers	43	42	46	4
Enlisted	19	12	13	1
 <u>Civilian End Strength (Total) Authorized</u>	 <u>79</u>	 <u>78</u>	 <u>92</u>	 <u>14</u>
USDH	79	78	92	14
 <u>Civilian FTEs (Total)</u>	 <u>79</u>	 <u>78</u>	 <u>92</u>	 <u>14</u>
USDH	79	78	92	14

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I. Narrative Description:

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

II. Description of Operations Financed:

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

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III. Financial Summary (\$ in Thousands):

A. Senior NCO Academy

	FY 2019 <u>Actuals</u>	FY 2020			FY 2021 <u>Request</u>	FY 2020/2021 <u>Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Enacted</u>		
Mission (O&M - Excl Civ Pay)	8,198	8,383	0	8,383	8,570	187
Base Operations						
Military Personnel	1,691	1,712	0	1,712	1,663	-49
O&M	7,349	7,382	0	7,382	7,099	-283
School Personnel						
Military Personnel	5,919	5,570	0	5,570	6,316	746
Civilian	371	378	0	378	381	3
Total Direct Cost	23,528	23,425	0	23,425	24,029	604
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	23,528	23,425	0	23,425	24,029	604

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IV. Performance Criteria and Evaluation:

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>	<u>FY 2020/2021 Change</u>
Direct Funded				
Student Input	1,991	1,971	1,971	0
Student Load	267	200	200	0
Graduates	1,991	1,971	1,971	0
Reimbursable Funded				
Student Input	35	35	35	0
Student Load	5	4	4	0
Graduates	35	35	35	0
The Average Cost per Student Load (\$ in Thousands)	87	115	118	-114,828,431,372,431

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V. Personnel Summary (Excludes students):

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>	<u>FY 2020/2021 Change</u>
<u>Military End Strength (Total) Authorized</u>	<u>51</u>	<u>47</u>	<u>52</u>	<u>5</u>
Officers	0	0	0	0
Enlisted	51	47	52	5
 <u>Military Workyears (Total)</u>	 <u>51</u>	 <u>47</u>	 <u>52</u>	 <u>5</u>
Officers	0	0	0	0
Enlisted	51	47	52	5
 <u>Civilian End Strength (Total) Authorized</u>	 <u>5</u>	 <u>5</u>	 <u>5</u>	 <u>0</u>
USDH	5	5	5	0
 <u>Civilian FTEs (Total)</u>	 <u>5</u>	 <u>5</u>	 <u>5</u>	 <u>0</u>
USDH	5	5	5	0

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I. Narrative Description:

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

II. Description of Operations Financed:

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

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

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

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

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

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III. Financial Summary (\$ in Thousands):

A. Squadron Officer College

	FY 2019 Actuals	FY 2020			FY 2021 Request	FY 2020/2021 Change
		Budget Request	Appn	Current Enacted		
Mission (O&M - Excl Civ Pay)	20,106	20,497	0	20,497	20,894	397
Base Operations						
Military Personnel	3,472	3,856	0	3,856	3,691	-165
O&M	15,060	16,611	0	16,611	15,781	-830
School Personnel						
Military Personnel	17,930	17,736	0	17,736	18,065	329
Civilian	1,483	1,402	0	1,402	2,150	748
Total Direct Cost	58,051	60,102	0	60,102	60,581	479
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	58,051	60,102	0	60,102	60,581	479

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IV. Performance Criteria and Evaluation:

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>	<u>FY 2020/2021 Change</u>
Direct Funded				
Student Input	4,137	4,097	4,077	-20
Student Load	555	550	547	-3
Graduates	4,137	4,097	4,077	-20
Reimbursable Funded				
Student Input	96	96	96	0
Student Load	13	13	13	0
Graduates	96	96	96	0
The Average Cost per Student Load (\$ in Thousands)	102	107	108	108,180,357,142,750

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V. Personnel Summary (Excludes students):

	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Request</u>	<u>FY 2020/2021 Change</u>
<u>Military End Strength (Total) Authorized</u>	<u>113</u>	<u>113</u>	<u>112</u>	<u>-1</u>
Officers	106	107	104	-3
Enlisted	7	6	8	2
 <u>Military Workyears (Total)</u>	 <u>113</u>	 <u>113</u>	 <u>112</u>	 <u>-1</u>
Officers	106	107	104	-3
Enlisted	7	6	8	2
 <u>Civilian End Strength (Total) Authorized</u>	 <u>18</u>	 <u>17</u>	 <u>26</u>	 <u>9</u>
USDH	18	17	26	9
 <u>Civilian FTEs (Total)</u>	 <u>18</u>	 <u>17</u>	 <u>26</u>	 <u>9</u>
USDH	18	17	26	9

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Summary of Budgeted Environmental Programs**

MIL CON	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	0.000	0.000	0.000
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.000	0.000	0.000
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Domestic	0.000	0.000	0.000

Exhibit PB-28 Summary of Budgeted Environmental Programs

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

MIL CON	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
Overseas Remediation	0.000	0.000	0.000
Total Compliance Related Cleanup	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	0.000	0.000	0.000
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.000	0.000	0.000
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000

Exhibit PB-28 Summary of Budgeted Environmental Programs

**DEPARTMENT OF THE AIR FORCE
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MIL CON	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.000	0.000	0.000
 Location Totals			
Domestic	0.000	0.000	0.000
Foreign	0.000	0.000	0.000
Total	0.000	0.000	0.000

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MIL CON	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	0.000	0.000	0.000
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.000	0.000	0.000
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Domestic	0.000	0.000	0.000

Exhibit PB-28 Summary of Budgeted Environmental Programs

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MIL CON	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.000	0.000	0.000
Location Totals			
Domestic	0.000	0.000	0.000
Foreign	0.000	0.000	0.000
Total	0.000	0.000	0.000

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MIL PERSONNEL	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Compliance Manpower</u>			
Compliance Manpower	4.020	4.003	4.207
Total Compliance	4.020	4.003	4.207
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.149	0.296	0.318
Total Pollution Prevention	0.149	0.296	0.318
Conservation			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.060	0.108	0.116
Natural Resources Manpower	0.089	0.129	0.138
Total Conservation Manpower	0.149	0.237	0.254
Total Conservation	0.149	0.237	0.254
Total Domestic	4.318	4.536	4.779

Exhibit PB-28 Summary of Budgeted Environmental Programs

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MIL PERSONNEL	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Compliance Manpower</u>			
Compliance Manpower	0.332	0.188	0.200
Total Compliance	0.332	0.188	0.200
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Conservation			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.032	0.035
Natural Resources Manpower	0.000	0.027	0.029
Total Conservation Manpower	0.000	0.059	0.064
Total Conservation	0.000	0.059	0.064
Total Foreign	0.332	0.247	0.264

Exhibit PB-28 Summary of Budgeted Environmental Programs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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Summary of Budgeted Environmental Programs**

MIL PERSONNEL	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	4.352	4.191	4.407
Pollution Prevention	0.149	0.296	0.318
Conservation	0.149	0.296	0.318
Total	4.650	4.783	5.043
Location Totals			
Domestic	4.318	4.536	4.779
Foreign	0.332	0.247	0.264
Total	4.650	4.783	5.043

**DEPARTMENT OF THE AIR FORCE
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MIL PERSONNEL	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Compliance Manpower</u>			
Compliance Manpower	3.251	2.929	3.215
Total Compliance	3.251	2.929	3.215
Total Domestic	3.251	2.929	3.215

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MIL PERSONNEL	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	3.251	2.929	3.215
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	3.251	2.929	3.215
Location Totals			
Domestic	3.251	2.929	3.215
Foreign	0.000	0.000	0.000
Total	3.251	2.929	3.215

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OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	16.576	24.056	23.754
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	1.705	2.993	2.560
Geospatial Information Systems (GIS) and Information Technology (IT)	10.395	19.766	19.602
Multi-Program Management	9.136	9.980	4.419
Total Compliance Cross-Cutting Programs	21.236	32.739	26.581
<u>Compliance Manpower</u>			
Compliance Manpower	76.791	90.928	100.683
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	12.679	8.509	2.394
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.685	1.698	3.707
<u>Planning</u>			
Environmental Impact Analysis	9.666	17.159	16.584
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	22.869	27.909	26.136
Solid Waste (RCRA - D)	5.986	7.134	1.974
USTs (RCRA - I)	2.598	8.506	7.145
Total Storage and Disposal	31.453	43.549	35.255
<u>Toxic Substances</u>			
Controlled Substances	0.156	0.223	0.230
EPCRA Reporting (TRI and Tier I&II)	0.894	0.998	0.892
Total Toxic Substances	1.050	1.221	1.122

Exhibit PB-28 Summary of Budgeted Environmental Programs

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OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.458	2.845	2.994
Spill Prevention and Response/ASTs	2.494	3.560	3.553
Stormwater	5.041	6.539	5.285
Wastewater	2.598	7.075	6.139
Total Water	10.591	20.019	17.971
Total Compliance	180.727	239.878	228.051
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	4.605	6.125	6.642
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	3.273	0.088	0.090
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.052	0.055	0.056
Hazardous Material / Hazardous and Solid Waste Reduction	9.335	13.263	13.591
Water Pollution Reduction	0.000	0.035	0.036
Total Pollution Prevention Projects	9.387	13.353	13.683
Total Pollution Prevention	17.265	19.566	20.415
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	8.917	1.898	9.832
Tribal Consultation/ Repatriation	3.012	0.511	0.799
Total Archaeology	11.929	2.409	10.631

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

Conservation Cross-Cutting Programs

Conservation Education and Training

0.066

0.247

0.206

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	5.247	3.014	3.262
Natural Resources Manpower	7.870	9.039	9.783
Total Conservation Manpower	13.117	12.053	13.045
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	7.838	0.049	0.055
<u>Historic Structures</u>			
Historic Built Environment	2.414	0.582	5.061
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	23.684	12.066	24.562
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.157	2.262	2.285
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	13.509	14.503	14.620
Total Listed and At-Risk Species	13.666	16.765	16.905
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	4.907	0.000	0.000
<u>Wetlands</u>			
Wetlands	1.165	3.169	3.194
Total Conservation	78.786	47.340	73.659
Total Domestic	276.778	306.784	322.125

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	4.328	6.958	6.304
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.445	0.866	0.679
Geospatial Information Systems (GIS) and Information Technology (IT)	2.713	5.716	5.202
Multi-Program Management	2.385	2.887	1.173
Total Compliance Cross-Cutting Programs	5.543	9.469	7.054
<u>Compliance Manpower</u>			
Compliance Manpower	2.841	3.871	3.181
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	3.311	2.459	0.637
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.179	0.491	0.984
Overseas Remediation	2.472	6.300	6.859
Total Compliance Related Cleanup	2.651	6.791	7.843
<u>Planning</u>			
Environmental Impact Analysis	2.523	4.964	4.401
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	5.969	8.074	6.937
Solid Waste (RCRA - D)	1.563	2.064	0.524
USTs (RCRA - I)	0.678	2.460	1.896
Total Storage and Disposal	8.210	12.598	9.357
<u>Toxic Substances</u>			
Controlled Substances	0.041	0.065	0.061

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

EPCRA Reporting (TRI and Tier I&II)	0.233	0.289	0.237
Total Toxic Substances	0.274	0.354	0.298

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

OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active (Continued)			
<u>Foreign (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.119	0.825	0.794
Spill Prevention and Response/ASTs	0.651	1.030	0.943
Stormwater	1.316	1.891	1.403
Wastewater	0.678	2.047	1.629
Total Water	2.764	5.793	4.769
Total Compliance	32.445	53.257	43.844
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.190	0.159
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.000	0.002	0.002
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.001	0.001
Hazardous Material / Hazardous and Solid Waste Reduction	0.000	0.270	0.277
Water Pollution Reduction	0.000	0.001	0.001
Total Pollution Prevention Projects	0.000	0.272	0.279
Total Pollution Prevention	0.000	0.464	0.440
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	1.531	0.335	1.735
Tribal Consultation/ Repatriation	0.000	0.000	0.000
Total Archaeology	1.531	0.335	1.735

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

Conservation Cross-Cutting Programs

Conservation Education and Training

0.011

0.044

0.036

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active (Continued)			
<u>Foreign (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.003	0.004
Natural Resources Manpower	0.000	0.010	0.011
Total Conservation Manpower	0.000	0.013	0.015
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	1.345	0.009	0.010
<u>Historic Structures</u>			
Historic Built Environment	0.414	0.103	0.893
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	4.540	2.219	4.476
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.027	0.399	0.403
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	2.319	2.559	2.580
Total Listed and At-Risk Species	2.346	2.958	2.983
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.842	0.000	0.000
<u>Wetlands</u>			
Wetlands	0.200	0.559	0.564
Total Conservation	11.229	6.240	10.712
Total Foreign	43.674	59.961	54.996

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	213.172	293.135	271.895
Pollution Prevention	17.265	20.030	20.855
Conservation	90.015	53.580	84.371
Total	320.452	366.745	377.121
Location Totals			
Domestic	276.778	306.784	322.125
Foreign	43.674	59.961	54.996
Total	320.452	366.745	377.121

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.531	0.391	0.377
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	1.647	1.616	1.562
Geospatial Information Systems (GIS) and Information Technology (IT)	0.000	0.000	0.000
Multi-Program Management	0.520	0.090	0.087
Total Compliance Cross-Cutting Programs	2.167	1.706	1.649
<u>Compliance Manpower</u>			
Compliance Manpower	17.789	25.346	19.137
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	4.532	0.185	0.166
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	36.212	8.251
<u>Planning</u>			
Environmental Impact Analysis	2.883	2.123	2.048
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	3.923	3.596	3.466
Solid Waste (RCRA - D)	0.037	0.037	0.035
USTs (RCRA - I)	0.005	0.005	0.005
Total Storage and Disposal	3.965	3.638	3.506
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.571	0.565	0.542
Total Toxic Substances	0.571	0.565	0.542

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Guard (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.794	0.782	0.754
Stormwater	0.517	0.512	0.491
Wastewater	1.362	1.336	1.292
Total Water	2.673	2.630	2.537
Total Compliance	35.111	72.796	38.213
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.000	0.000	0.000
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste Reduction	0.360	1.094	1.184
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.360	1.094	1.184
Total Pollution Prevention	0.360	1.094	1.184
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.344	0.056	0.183
Tribal Consultation/ Repatriation	0.099	0.013	0.013
Total Archaeology	0.443	0.069	0.196

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

Conservation Cross-Cutting Programs

Conservation Education and Training

0.003

0.007

0.004

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Guard (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	0.000	0.000	0.000
Total Conservation Manpower	0.000	0.000	0.000
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.302	0.000	0.001
<u>Historic Structures</u>			
Historic Built Environment	0.093	0.017	0.094
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.920	0.360	0.457
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.006	0.067	0.042
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	0.520	0.433	0.273
Total Listed and At-Risk Species	0.526	0.500	0.315
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.189	0.000	0.000
<u>Wetlands</u>			
Wetlands	0.045	0.094	0.059
Total Conservation	2.521	1.047	1.126
Total Domestic	37.992	74.937	40.523

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	35.111	72.796	38.213
Pollution Prevention	0.360	1.094	1.184
Conservation	2.521	1.047	1.126
Total	37.992	74.937	40.523
Location Totals			
Domestic	37.992	74.937	40.523
Foreign	0.000	0.000	0.000
Total	37.992	74.937	40.523

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

OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Reserve			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.437	0.123	0.234
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.478	0.135	0.257
Geospatial Information Systems (GIS) and Information Technology (IT)	0.000	0.000	0.000
Multi-Program Management	0.716	0.203	0.385
Total Compliance Cross-Cutting Programs	1.194	0.338	0.642
<u>Compliance Manpower</u>			
Compliance Manpower	4.270	4.299	4.595
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.677	0.192	0.361
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Planning</u>			
Environmental Impact Analysis	0.372	0.105	0.200
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	2.456	0.695	1.319
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.016	0.005	0.009
Total Storage and Disposal	2.472	0.700	1.328
<u>Toxic Substances</u>			
Controlled Substances	0.020	0.006	0.011
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.020	0.006	0.011

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.248	0.070	0.133
Stormwater	0.500	0.142	0.269
Wastewater	0.129	0.037	0.069
Total Water	0.877	0.249	0.471
Total Compliance	10.319	6.012	7.842
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.006	0.005	0.007
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste Reduction	0.179	0.150	0.212
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.179	0.150	0.212
Total Pollution Prevention	0.185	0.155	0.219
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.013	0.007	0.032
Tribal Consultation/ Repatriation	0.004	0.002	0.002
Total Archaeology	0.017	0.009	0.034

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

Conservation Cross-Cutting Programs

Conservation Education and Training

0.000

0.001

0.001

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	0.000	0.000	0.000
Total Conservation Manpower	0.000	0.000	0.000
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.010	0.001	0.000
<u>Historic Structures</u>			
Historic Built Environment	0.004	0.002	0.016
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.035	0.048	0.081
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.009	0.007
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	0.020	0.057	0.048
Total Listed and At-Risk Species	0.020	0.066	0.055
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.007	0.000	0.000
<u>Wetlands</u>			
Wetlands	0.002	0.012	0.010
Total Conservation	0.095	0.139	0.197
Total Domestic	10.599	6.306	8.258

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

OPR & MAINT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Reserve (Summary)			
Environmental Activity Cost Type Totals			
Compliance	10.319	6.012	7.842
Pollution Prevention	0.185	0.155	0.219
Conservation	0.095	0.139	0.197
Total	10.599	6.306	8.258
Location Totals			
Domestic	10.599	6.306	8.258
Foreign	0.000	0.000	0.000
Total	10.599	6.306	8.258

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

PROCUREMENT	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	1.576	1.602	1.655
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.951	0.967	0.999
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.674	0.684	0.703
Total Storage and Disposal	0.674	0.684	0.703
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	3.024	3.074	3.178
Stormwater	0.011	0.011	0.011
Wastewater	0.000	0.000	0.000
Total Water	3.035	3.085	3.189
Total Compliance	6.236	6.338	6.546
Pollution Prevention			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.000	0.000	0.000
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste Reduction	0.000	0.000	0.000
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Total Domestic	6.236	6.338	6.546

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

PROCUREMENT
Active (Summary)

FY 2019

FY 2020

FY 2021

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

Environmental Activity Cost Type Totals			
Compliance	6.236	6.338	6.546
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	6.236	6.338	6.546

Location Totals			
Domestic	6.236	6.338	6.546
Foreign	0.000	0.000	0.000
Total	6.236	6.338	6.546

USAF TOTALS

Environmental Activity Cost Type Totals			
Compliance	272.441	385.401	332.118
Pollution Prevention	17.959	21.575	22.576
Conservation	92.780	55.062	86.012
Total	383.180	462.038	440.706

Location Totals			
Domestic	339.174	401.830	385.446
Foreign	44.006	60.208	55.260
Total	383.180	462.038	440.706

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

	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
APPROPRIATION TOTALS			
AIRCRAFT PROC, AF			
Pollution Prevention	0.000	0.000	0.000
MISSILE PROC, AF			
Pollution Prevention	0.000	0.000	0.000
O&M, AIR FORCE			
Cleanup	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Total	0.000	0.000	0.000
RDT&E, AIR FORCE			
Pollution Prevention	0.000	0.000	0.000
Grand Total	0.000	0.000	0.000

Exhibit PB-28A Summary of Budgeted Environmental Programs

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

	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
ENVIRONMENTAL PROGRAM TOTALS			
Cleanup	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Grand Total	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2019 through FY 2021

	<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2019 FTEs		2,871	-8	-289	2,574
Operating Forces		4,316	35	-267	4,084
11A - Primary Combat Forces and Support		114	0	-107	7
11C - Combat Enhancement Forces		-118	-1	1	-118
11D - Air Operations Training		110	-1		109
11R - Real Property Maintenance		437	12	18	467
11Z - Base Support		2,764	24	-287	2,501
12A - Global C3I & Early Warning		582	-1	0	581
12C - Other Combat Operations Support Programs		-13	2	108	97
12D - Cyberspace Activities		706			706
12F - Tactical Intelligence and Special Activities		-89			-89
13A - Launch Operations		18			18
13C - Space Control Systems		6			6
15C - Combatant Command Mission Operations - USNORTHCOM		10			10
15D - Combatant Command Mission Operations - USSTRATCOM		-14			-14
15E - Combatant Command Mission Operations - USCYBERCOM		-231			-231
15F - Combatant Command Mission Operations - USCENTCOM		6	0		6
15G - Combatant Command Mission Operations - USSOCOM		25			25
15H - Combatant Command Mission Operations - USTRANSCOM		0			0
15X - Combatant Command Mission Operations - USSPACECOM		3			3
Mobilization		199	-26	-2	171
21A - Airlift Operations		120	1	-3	118
21D - Mobilization Preparedness		79	-27	1	53
Training & Recruiting		885	-1	0	884
31A - Officer Acquisition		107			107
31B - Recruit Training		-5			-5
31D - Reserve Officer Training Corps (ROTC)		4			4
32A - Specialized Skill Training		187			187
32B - Flight Training		497			497

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2019 through FY 2021

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
32C - Professional Development Education	19			19
32D - Training Support	-31			-31
33A - Recruiting and Advertising	25			25
33B - Examining	-3			-3
33C - Off Duty and Voluntary Education	38	-1	0	37
33D - Civilian Education and Training	45			45
33E - Junior Reserve Officer Training Corps	2			2
Admin & Service Wide Activities	-2,529	-16	-20	-2,565
41A - Logistics Operations	602	5	1	608
41B - Technical Support Activities	-557			-557
42A - Administration	-361	0	-14	-375
42B - Servicewide Communications	-5	1	-1	-5
42G - Other Servicewide Activities	222	-2	0	220
43A - Security Programs	761	-7	-6	748
44A - International Support	-3,191	-13		-3,204
2. FY 2020 FTEs	-5,473	-431	-2,710	-8,614
Operating Forces	-1,799	-431	-2,654	-4,884
11A - Primary Combat Forces and Support	-93	-19	7	-105
11C - Combat Enhancement Forces	-274	-40	1	-313
11D - Air Operations Training	32	6		38
11R - Real Property Maintenance	27	131	-619	-461
11Z - Base Support	-2,377	-523	-1,916	-4,816
12A - Global C3I & Early Warning	-505	1	-6	-510
12C - Other Combat Operations Support Programs	107	11	-121	-3
12D - Cyberspace Activities	192			192
12F - Tactical Intelligence and Special Activities	288			288
13A - Launch Operations	-64			-64
13C - Space Control Systems	157			157

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2019 through FY 2021

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
15C - Combatant Command Mission Operations - USNORTHCOM	85			85
15D - Combatant Command Mission Operations - USSTRATCOM	162			162
15E - Combatant Command Mission Operations - USCYBERCOM	465			465
15F - Combatant Command Mission Operations - USCENTCOM	-26	2		-24
15G - Combatant Command Mission Operations - USSOCOM	23			23
15H - Combatant Command Mission Operations - USTRANSCOM	5			5
15X - Combatant Command Mission Operations – USSPACECOM	-3			-3
Mobilization	96	-5	-50	41
21A - Airlift Operations	-19	-4	-9	-32
21D - Mobilization Preparedness	115	-1	-41	73
Training & Recruiting	-1,327	-7	2	-1,332
31A - Officer Acquisition	41			41
31B - Recruit Training	0			0
31D - Reserve Officer Training Corps (ROTC)	5			5
32A - Specialized Skill Training	-1,583			-1,583
32B - Flight Training	-294			-294
32C - Professional Development Education	27			27
32D - Training Support	-8			-8
33A - Recruiting and Advertising	77			77
33B - Examining	6			6
33C - Off Duty and Voluntary Education	-30	-7	2	-35
33D - Civilian Education and Training	417			417
33E - Junior Reserve Officer Training Corps	15			15
Admin & Service Wide Activities	-2,443	12	-8	-2,439
41A - Logistics Operations	-1,206	-5	-1	-1,212
41B - Technical Support Activities	-166			-166
42A - Administration	518	1	2	521
42B - Servicewide Communications	17	-4	-19	-6
42G - Other Servicewide Activities	-710	-9	-2	-721
43A - Security Programs	-892	-15	12	-895

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2019 through FY 2021

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
44A - International Support	-4	44		40
3. FY 2021 FTEs	-360	0	0	-360
Operating Forces	-715	-10	13	-712
11A - Primary Combat Forces and Support	238	0	0	238
11C - Combat Enhancement Forces	36	-1	-1	34
11D - Air Operations Training	-2	0		-2
11R - Real Property Maintenance	-106	0	0	-106
11Z - Base Support	111	-6	14	119
12A - Global C3I & Early Warning	-91	0	0	-91
12C - Other Combat Operations Support Programs	62	-3	0	59
12D - Cyberspace Activities	26			26
12F - Tactical Intelligence and Special Activities	-97			-97
13A - Launch Operations	-322			-322
13C - Space Control Systems	-913			-913
15C - Combatant Command Mission Operations - USNORTHCOM	-42			-42
15D - Combatant Command Mission Operations - USSTRATCOM	6			6
15E - Combatant Command Mission Operations - USCYBERCOM	6			6
15F - Combatant Command Mission Operations - USCENTCOM	-6	0		-6
15G - Combatant Command Mission Operations - USSOCOM	0			0
15H - Combatant Command Mission Operations - USTRANSCOM	0			0
15X - Combatant Command Mission Operations - USSPACECOM	379			379
Mobilization	45	-1	-2	42
21A - Airlift Operations	49	0	-1	48
21D - Mobilization Preparedness	-4	-1	-1	-6
Training & Recruiting	342	0	0	342
31A - Officer Acquisition	-7			-7
31B - Recruit Training	-1			-1
31D - Reserve Officer Training Corps (ROTC)	9			9

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2019 through FY 2021

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
32A - Specialized Skill Training	-67			-67
32B - Flight Training	-17			-17
32C - Professional Development Education	38			38
32D - Training Support	-24			-24
33A - Recruiting and Advertising	-2			-2
33B - Examining	0			0
33C - Off Duty and Voluntary Education	13	0	0	13
33D - Civilian Education and Training	400			400
33E - Junior Reserve Officer Training Corps	0			0
Admin & Service Wide Activities	-32	11	-11	-32
41A - Logistics Operations	-109	18	7	-84
41B - Technical Support Activities	76			76
42A - Administration	-464	0	0	-464
42B - Servicewide Communications	-15	-7	-18	-40
42G - Other Servicewide Activities	248	0	0	248
43A - Security Programs	232	0	0	232
44A - International Support	0	0		0

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Proceeds from Transfer or Disposal of DoD Real Property

MAJCOM	Installation Name	FY19 Annual Rental Amount	FY20 Annual Rental Amount	FY21 Annual Rental Amount
AETC	ALTUS AFB	\$ 2.000	\$ 2.000	\$ 2.000
AFMC	ARNOLD AFB	\$ 16.268	\$ 1.900	\$ 1.900
AFMC	ARNOLD AFB	\$ 8.527	\$ 8.783	\$ 9.046
ACC	BEALE AFB	\$ 21.063	\$ 21.694	\$ 22.345
ACC	BEALE AFB	\$ 7.000	\$ 7.000	\$ 7.000
ACC	BEALE AFB	\$ 0.786	\$ 0.786	\$ 0.786
ACC	BEALE AFB	\$ 92.628	\$ 71.937	\$ 71.937
ACC	BEALE AFB	\$ 63.327	\$ 63.327	\$ 63.327
ACC	BEALE AFB	\$ 69.804	\$ 69.804	\$ 69.804
ACC	BEALE AFB	\$ 18.116	\$ 17.045	\$ 17.045
ACC	BEALE AFB	\$ 43.496	\$ 42.425	\$ 42.425
ACC	BEALE AFB	\$ 1.271	\$ 1.271	\$ -
ACC	BEALE AFB	\$ 18.000	\$ 18.540	\$ 19.096
AFSOC	CANNON AIR FORCE BASE	\$ 0.001	\$ 0.001	
AFSOC	CANNON AIR FORCE BASE	\$ 4.200	\$ 4.200	
AMC	CHARLESTON AFB	\$ 35.937	\$ 37.015	\$ 38.125
AMC	CHARLESTON AFB	\$ 19.974	\$ 19.974	\$ 19.974
AMC	CHARLESTON AFB	\$ 20.000	\$ 27.000	\$ 27.810
AMC	CHARLESTON AFB	\$ 20.700	\$ 20.700	\$ 20.700
AMC	CHARLESTON AFB	\$ 35.420	\$ 36.482	
AMC	CHARLESTON AFB	\$ 23.300		

Exhibit PB-34B Proceeds from Transfer or Disposal of DoD Real Property

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Proceeds from Transfer or Disposal of DoD Real Property**

ACC	DAVIS MONTHAN AFB	\$ 25.800	\$ 25.800	\$ 25.800
ACC	DAVIS MONTHAN AFB	\$ 1.500	\$ 1.500	\$ 1.500
ACC	DAVIS MONTHAN AFB	\$ 22.066	\$ 22.515	\$ 23.602
AMC	DOVER AFB	\$ 15.450	\$ 15.913	\$ 17.262

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Proceeds from Transfer or Disposal of DoD Real Property

AMC	DOVER AFB	\$ 25.455	\$ 26.219	\$ 27.009
AFGSC	DYESS AFB	\$ 5.880	\$ 5.880	\$ 5.880
PACAF	EARECKSON AS	\$ 16.095	\$ 16.578	\$ 17.075
PACAF	EARECKSON AS	\$ 0.200	\$ 0.200	
AFMC	EDWARDS AFB	\$ 0.128	\$ 0.128	
AFMC	EDWARDS AFB	\$ 0.100	\$ 0.100	
AFMC	EDWARDS AFB	\$ 6.148	\$ 6.148	
AFMC	EDWARDS AFB	\$ 4.550	\$ 4.550	
AFMC	EDWARDS AFB	\$ 12.000	\$ 12.000	
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 7.500	\$ 7.500	\$ 7.500
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 23.800	\$ -	\$ -
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 8.200	\$ 8.200	\$ 8.200
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 9.781	\$ 18.000	\$ 18.000
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 404.096	\$ 412.178	\$ 420.422
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 440.186	\$ 453.392	\$ 466.994
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 10.348	\$ 10.658	\$ 10.978
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 7.500	\$ 7.500	\$ 7.500
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 12.000	\$ 12.000	\$ 12.000
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 9.288	\$ 9.566	\$ 9.853
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ -	\$ -	\$ -
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ -	\$ -	\$ -
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ -	\$ -	\$ -
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ -	\$ -	\$ -

Exhibit PB-34B Proceeds from Transfer or Disposal of DoD Real Property

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Proceeds from Transfer or Disposal of DoD Real Property**

AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 10.609	\$ 10.927	\$ 11.255
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 10.609	\$ 10.927	\$ 11.255
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 10.609	\$ 10.927	\$ 11.255

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 23.690	\$ 24.400	\$ 25.132
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 23.690	\$ 24.400	\$ 25.132
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 12.000	\$ 12.360	\$ 12.730
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 31.827	\$ 32.781	\$ 33.765
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 53.045	\$ 54.636	\$ 56.275
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 25.132	\$ 25.886	\$ 26.662
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 53.045	\$ 54.636	\$ 56.275
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 10.609	\$ 10.927	\$ 11.254
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ -	\$ -	\$ -
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ -	\$ -	\$ -
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 0.996	\$ 1.026	\$ 1.056
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ -	\$ -	\$ -
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ -	\$ -	\$ -
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ -	\$ -	\$ -
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ -	\$ -	\$ -
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 6.300	\$ -	\$ -
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 19.000	\$ -	\$ -
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ -	\$ 0.295	\$ -
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 740.000	\$ 750.000	\$ 770.000
AFMC	EGLIN AFB (MAIN BASE, RES, SRI)	\$ 66.000	\$ 150.000	\$ 200.000
PACAF	EIELSON AFB	\$ 10.491	\$ 10.806	\$ 11.130
PACAF	EIELSON AFB	\$ 0.100	\$ 0.100	\$ 1.000
AFGSC	ELLSWORTH AFB	\$ -	\$ -	\$ -

Exhibit PB-34B Proceeds from Transfer or Disposal of DoD Real Property

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Proceeds from Transfer or Disposal of DoD Real Property**

AFGSC	ELLSWORTH AFB	\$ 188.367	\$ 145.267	\$ -
AFGSC	ELLSWORTH AFB	\$ 710.000	\$ 744.000	\$ 744.000
AFGSC	F E WARREN AFB			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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AFGSC	F E WARREN AFB	\$ 786.000	\$ 810.000	\$ 834.000
AETC	GOODFELLOW AFB	\$ -	\$ -	\$ -
ACC	GRAND FORKS AFB	\$ 6.000	\$ 6.000	\$ 6.000
ACC	GRAND FORKS AFB	\$ 0.525	\$ 0.525	\$ 0.525
ACC	GRAND FORKS AFB	\$ 4.850	\$ 4.850	\$ 4.850
ACC	GRAND FORKS AFB	\$ 110.000	\$ 110.000	\$ 110.000
AFMC	HANSCOM AFB	\$ 7.000	\$ 7.000	
AFMC	HANSCOM AFB	\$ 36.725	\$ 36.725	
AFMC	HANSCOM AFB	\$ 26.000	\$ 26.000	
AFMC	HANSCOM AFB	\$ 0.450	\$ 0.450	
AFMC	HILL AFB	\$ 2.040	\$ 2.040	\$ 2.040
AFMC	HILL AFB	\$ 0.600	\$ 0.600	\$ 0.600
AFMC	HILL AFB	\$ 44.660	\$ 44.660	\$ 44.660
AFMC	HILL AFB	\$ 19.600	\$ 19.600	\$ 19.600
AFMC	HILL AFB	\$ 6.000	\$ 6.000	\$ 6.000
AFMC	HILL AFB	\$ 24.000	\$ 24.000	\$ 24.000
AETC	HOLLOMAN AFB	\$ 0.100	\$ 0.100	\$ 0.100
AETC	HOLLOMAN AFB	\$ 12.000	\$ 12.000	\$ 13.000
AFR	HOMESTEAD AIR RESERVE BASE			
AFR	HOMESTEAD AIR RESERVE BASE			
AFR	HOMESTEAD AIR RESERVE BASE			
AETC	JBSA-LACKLAND	\$ -	\$ -	\$ -
AETC	JBSA-LACKLAND	\$ 32.594	\$ 33.572	\$ 36.639

Exhibit PB-34B Proceeds from Transfer or Disposal of DoD Real Property

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
 Proceeds from Transfer or Disposal of DoD Real Property**

AETC	JBSA-RANDOLPH	\$ -	\$ -	\$ -
AETC	JBSA-RANDOLPH	\$ 5.731	\$ 5.903	\$ 6.080
AETC	JBSA-RANDOLPH	\$ -	\$ -	\$ -

DEPARTMENT OF THE AIR FORCE
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AETC	JBSA-RANDOLPH	\$ 17.922	\$ 18.459	\$ 19.012
AETC	JBSA-SAM HOUSTON	\$ 0.400	\$ 0.400	\$ 0.400
AETC	JBSA-SAM HOUSTON	\$ 3.750	\$ 3.750	\$ 3.750
AETC	JBSA-SAM HOUSTON	\$ -	\$ -	\$ -
AETC	JBSA-SAM HOUSTON	\$ -	\$ -	\$ -
AETC	JBSA-SAM HOUSTON	\$ -	\$ -	\$ -
AETC	JBSA-SAM HOUSTON	\$ -	\$ -	\$ -
AETC	JBSA-SAM HOUSTON	\$ 0.001	\$ 0.001	\$ 0.001
AETC	JBSA-SAM HOUSTON	\$ 7.020	\$ 7.020	\$ 8.000
ACC	JOINT BASE - EUSTIS	\$ 9.300	\$ 9.300	\$ 9.300
ACC	JOINT BASE - LANGLEY	\$ 1.700	\$ 1.700	\$ 1.700
ACC	JOINT BASE - LANGLEY	\$ 3.168	\$ 3.263	\$ 3.361
ACC	JOINT BASE - LANGLEY	\$ 3.168	\$ 3.263	\$ 3.361
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 15.550	\$ 35.000	\$ 35,000.000
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 21.334	\$ 21.334	\$ 21.334
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 21.334	\$ 21.334	\$ 21.334
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 1.000	\$ 1.000	\$ 1.000
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 8.500	\$ 8.500	\$ 10.000
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 8.668	\$ 8.668	\$ 8.668
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ -	\$ -	\$ -
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 35.582	\$ 35.582	\$ 35.582
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 0.112	\$ 0.112	\$ 0.112
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 8.883	\$ 9.327	\$ 9.327

Exhibit PB-34B Proceeds from Transfer or Disposal of DoD Real Property

DEPARTMENT OF THE AIR FORCE
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PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 27.772	\$ 27.772	\$ 27.772
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 27.600	\$ 27.600	\$ 27.600
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 1.269	\$ 1.269	\$ 4.000

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PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 20.520	\$ 20.520	\$ 20.520
PACAF	JOINT BASE ELMENDORF-RICHARDSON		\$ 8.500	\$ 8.500
PACAF	JOINT BASE ELMENDORF-RICHARDSON		\$ 2.500	\$ 4.000
PACAF	JOINT BASE ELMENDORF-RICHARDSON		\$ 3.000	\$ 3.000
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 60.000	\$ 60.000	\$ 6.000
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 32.000	\$ 32.000	\$ 32.000
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ 10.000	\$ 10.000	\$ 15.000
PACAF	JOINT BASE ELMENDORF-RICHARDSON		\$ 3.000	\$ 3.000
PACAF	JOINT BASE ELMENDORF-RICHARDSON		\$ 10.000	\$ 21.000
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ -	\$ -	\$ -
PACAF	JOINT BASE ELMENDORF-RICHARDSON	\$ -	\$ -	\$ -
AMC	JOINT BASE MCGUIRE-DIX-LAKEHURST	\$ -	\$ -	\$ -
AMC	JOINT BASE MCGUIRE-DIX-LAKEHURST	\$ 283.237	\$ 290.318	\$ 297.576
AMC	JOINT BASE MCGUIRE-DIX-LAKEHURST	\$ 9.781	\$ 170.000	\$ 173.400
AMC	JOINT BASE MCGUIRE-DIX-LAKEHURST	\$ 41.960	\$ 43.219	\$ 44.516
AMC	JOINT BASE MCGUIRE-DIX-LAKEHURST	\$ -	\$ -	\$ -
AMC	JOINT BASE MCGUIRE-DIX-LAKEHURST	\$ 48.709	\$ 49.684	\$ 50.677
AMC	JOINT BASE MCGUIRE-DIX-LAKEHURST	\$ 54.097	\$ 56.261	\$ 58.511
AMC	JOINT BASE MCGUIRE-DIX-LAKEHURST	\$ 43.000	\$ 44.290	\$ 45.619
AMC	JOINT BASE MCGUIRE-DIX-LAKEHURST	\$ 18.888	\$ 18.888	\$ 18.888
AMC	JOINT BASE MCGUIRE-DIX-LAKEHURST	\$ 20.000	\$ 20.000	\$ 20.000
AETC	KEESLER AFB	\$ 13.155	\$ 13.155	\$ 13.155
AFGSC	KIRTLAND	\$ 3.900		

Exhibit PB-34B Proceeds from Transfer or Disposal of DoD Real Property

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 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air Force
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AFGSC	KIRTLAND		
AFGSC	KIRTLAND		
AFGSC	KIRTLAND	\$ 24.150	\$ 24.150

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AETC	LAUGHLIN AIR FORCE BASE	\$ 0.600	\$ 0.600	\$ 0.600
AETC	LAUGHLIN AIR FORCE BASE	\$ 0.400	\$ 0.400	\$ 0.400
AMC	LITTLE ROCK AFB	\$ -	\$ -	\$ -
AMC	LITTLE ROCK AFB	\$ 31,171.000	\$ 32,106.000	\$ 33,069.000
AMC	LITTLE ROCK AFB	\$ 25,886.000	\$ 32,106.000	\$ 33,069.000
AMC	LITTLE ROCK AFB	\$ 1,100.000	\$ 1,100.000	\$ 1,100.000
AMC	LITTLE ROCK AFB			
AFSPC	LOS ANGELES AFB	\$ 0.185	\$ 0.185	\$ 0.019
AETC	LUKE AFB	\$ 7,500.000	\$ 3,801.000	\$ 3,801.000
AETC	LUKE AFB	\$120,000.000	\$120,000.000	
AMC	MACDILLAFB	\$ 0.799	\$ -	
AMC	MACDILLAFB	\$ 8.775	\$ -	
AMC	MACDILLAFB	\$ 0.900	\$ 0.900	\$ 0.900
AMC	MACDILLAFB	\$ 6.000	\$ 6.000	\$ 6.000
AMC	MACDILLAFB	\$ 6.000	\$ 6.700	\$ 6.700
AMC	MACDILLAFB	\$ 0.624	\$ 0.624	\$ 0.624
AFGSC	MALMSTROM AFB, MT	\$ 3.500	\$ 3.500	\$ 2.487
AFR	MARCH AIR RESERVE BASE	\$ 0.500	\$ 0.500	
AFR	MARCH AIR RESERVE BASE	\$ 0.500	\$ 0.500	
AETC	MAXWELL AFB	\$ 0.001	\$ 0.001	\$ 0.001
AETC	MAXWELL AFB	\$ 0.001	\$ 0.001	\$ 0.001
AETC	MAXWELL AFB	\$ 0.970	\$ 0.970	\$ 0.970
AMC	MCCONNELL AFB	\$ 6.642	\$ 16.718	\$ 17.220

Exhibit PB-34B Proceeds from Transfer or Disposal of DoD Real Property

**DEPARTMENT OF THE AIR FORCE
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AFGSC	MINOT AFB	\$ 0.928	\$ 0.955	\$ 0.984
AFGSC	MINOT AFB	\$ 6.365	\$ 6.556	\$ 6.752
ACC	MT HOME AFB	\$ 1.800	\$ 1.800	\$ 1.800

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ACC	MT HOME AFB	\$ 7.470	\$ 7.470	\$ 7.470
ACC	MT HOME AFB	\$ 0.700	\$ 0.700	\$ 0.700
ACC	NELLIS	\$ 19.904	\$ 19.904	
ACC	NELLIS	\$ 20.424	\$ 20.424	
ACC	NELLIS			
ACC	NELLIS			
ACC	NELLIS	\$ 20.075	\$ 20.075	
ACC	OFFUTTAIRFORCEBSE	\$ 15.000		
ACC	OFFUTTAIRFORCEBSE	\$ 1.900	\$ 1.900	
ACC	OFFUTTAIRFORCEBSE	\$ 94.540	\$ 94.540	
ACC	OFFUTTAIRFORCEBSE	\$ 6.850	\$ 6.850	
ACC	OFFUTTAIRFORCEBSE	\$ 0.850	\$ 1.200	\$ 1.200
AFSPC	PATRICK	\$ 2.250	\$ 2.250	\$ 2.250
AFSPC	PATRICK	\$ 26.400	\$ 26.400	\$ 26.400
AFSPC	PATRICK	\$ 17.895	\$ 17.895	\$ 17.895
AFSPC	PATRICK	\$ 0.250	\$ 0.250	\$ 0.250
AFSPC	PATRICK	\$ 12.000	\$ 12.000	\$ 12.000
AFSPC	PATRICK	\$ 14,000.000	\$ 14,000.000	\$ 14,000.000
AFSPC	PETERSON AFB		\$ -	\$ -
AFSPC	PETERSON AFB	\$ 58,710.000	\$ 60,471.300	\$ 62,285.430
AFSPC	PETERSON AFB			
AFSPC	PETERSON AFB			

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AFSPC	PETERSON AFB			
AFMC	ROBINS AIR FORCE BASE	\$ 151.500	\$ 155.000	\$ 155.000
AFMC	ROBINS AIR FORCE BASE	\$ 2.300	\$ 2.300	\$ 2.300

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AFMC	ROBINS AIR FORCE BASE	\$ 2.200	\$ 2.200	\$ 2.200
AFMC	ROBINS AIR FORCE BASE	\$ 13.326	\$ 14.000	\$ 14.420
AFMC	ROBINS AIR FORCE BASE	\$ 1.750	\$ 1.802	\$ 1.856
AMC	SCOTT AFB	\$ 42.725	\$ 44.007	\$ 45.000
ACC	SEYMOUR JOHNSON AFB	\$ 12.000	\$ 12.400	
ACC	SHAW AIR FORCE BASE	\$ 29.504	\$ 30.389	\$ 31.300
ACC	SHAW AIR FORCE BASE	\$ 28.644	\$ 29.504	\$ 30.389
ACC	SHAW AIR FORCE BASE	\$ 28.644	\$ 29.504	\$ 30.389
ACC	SHAW AIR FORCE BASE	\$ 12.600	\$ 12.600	\$ 12.600
ACC	SHAW AIR FORCE BASE	\$ 3.142	\$ 3.236	\$ 3.333
ACC	SHAW AIR FORCE BASE	\$ 30.389	\$ 30.389	\$ 31.300
AETC	SHEPPARD AFB	\$ 49.827	\$ 51.322	\$ 52.861
AETC	SHEPPARD AFB	\$ 19.859	\$ 20.455	\$ 21.200
AETC	SHEPPARD AFB	\$ 0.001	\$ 0.001	\$ 0.001
AETC	SHEPPARD AFB	\$ 0.001	\$ 0.001	\$ 0.001
AETC	SHEPPARD AFB	\$ 19,859.220	\$ 20,455.000	
AETC	SHEPPARD AFB	\$ 49,827.380	\$ 51,322.200	\$ 52,861.860
ANG	SMOKY HILL ANG RANGE			
ANG	SMOKY HILL ANG RANGE			
ANG	SMOKY HILL ANG RANGE			
ANG	SMOKY HILL ANG RANGE			
ANG	SMOKY HILL ANG RANGE			
ANG	SMOKY HILL ANG RANGE			

Exhibit PB-34B Proceeds from Transfer or Disposal of DoD Real Property

**DEPARTMENT OF THE AIR FORCE
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ANG	SMOKY HILL ANG RANGE
ANG	SMOKY HILL ANG RANGE
ANG	SMOKY HILL ANG RANGE

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
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ANG	SMOKY HILL ANG RANGE
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ANG	SMOKY HILL ANG RANGE			
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ANG	SMOKY HILL ANG RANGE			
ANG	SMOKY HILL ANG RANGE			
ANG	SMOKY HILL ANG RANGE			
AFMC	TINKER AFB	\$ 0.513	\$ 0.684	\$ 0.684
AMC	TRAVIS AFB	\$ 7.000	\$ 7.000	
AMC	TRAVIS AFB	\$ 6.300	\$ 6.300	
AMC	TRAVIS AFB	\$ 23,868.000	\$ 23,868.000	
ACC	TYNDALL AFB	\$ 1.450	\$ 1.450	\$ -
ACC	TYNDALL AFB	\$ 20.250	\$ 20.250	\$ 20.250
ACC	TYNDALL AFB	\$ 7.000	\$ 7.000	\$ 13.000
ACC	TYNDALL AFB	\$ 7.000	\$ 7.000	\$ 13.000
ACC	TYNDALL AFB	\$ 7.000	\$ 7.000	\$ 10.500
ACC	TYNDALL AFB	\$ 7.000	\$ 7.000	\$ 13.000
ACC	TYNDALL AFB	\$ 22.397	\$ 22.397	\$ 22.397
ACC	TYNDALL AFB	\$ -	\$ -	\$ -
ACC	TYNDALL AFB	\$ 1.624	\$ 1.624	\$ 3.500
ACC	TYNDALL AFB	\$ 0.757	\$ 0.757	\$ -

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USAFA	U S A F ACADEMY	\$ 17.811	\$ 18.346	\$ 18.896
USAFA	U S A F ACADEMY	\$ 21.950	\$ 21.950	\$ 22.608
USAFA	U S A F ACADEMY	\$ 94.075	\$ 94.075	\$ 96.897
USAFA	U S A F ACADEMY	\$ 18.180	\$ 18.725	\$ 19.287
USAFA	U S A F ACADEMY	\$ 9.989	\$ 10.289	\$ 10.597
USAFA	U S A F ACADEMY	\$ 10.573	\$ 10.890	\$ 11.217
USAFA	U S A F ACADEMY	\$ 10.701	\$ 11.022	\$ 11.353
USAFA	U S A F ACADEMY	\$ 10.686	\$ 11.007	\$ 11.337
USAFA	U S A F ACADEMY	\$ 8.652	\$ 8.911	\$ 9.179
USAFA	U S A F ACADEMY	\$ 10.703	\$ 11.024	\$ 11.355
USAFA	U S A F ACADEMY	\$ 3.400	\$ 3.400	\$ 3.400
AETC	VANCE AIR FORCE BASE	\$ 4.400	\$ 4.400	\$ 4.400
AETC	VANCE AIR FORCE BASE	\$ 0.200	\$ 0.200	\$ 0.200
AFSPC	VANDENBERG MAIN BASE	\$ 13.200	\$ 13.200	\$ 13.200
AFSPC	VANDENBERG MAIN BASE	\$ 1.362	\$ 1.362	\$ 1.362
AFSPC	VANDENBERG MAIN BASE	\$ 16.990	\$ 16.990	\$ 16.900
AFSPC	VANDENBERG MAIN BASE	\$ 63.000	\$ 63.000	\$ 63.000
AFSPC	VANDENBERG MAIN BASE	\$ 69.240	\$ -	\$ -
AFSPC	VANDENBERG MAIN BASE	\$ 10.500	\$ 10.500	\$ 10.500
AFSPC	VANDENBERG MAIN BASE	\$ 11.837	\$ 11.837	\$ 11.837
AFRC	WESTOVER ARB	\$ 9.600	\$ 9.600	
AFGSC	WHITEMAN AFB	\$ 0.425	\$ 0.425	\$ 0.425
AFGSC	WHITEMAN AFB	\$ 2.800	\$ 2.800	\$ -
AFMC	WRIGHT-PATTERSON AFB	\$ 3.600	\$ -	\$ -

Exhibit PB-34B Proceeds from Transfer or Disposal of DoD Real Property

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AFMC	WRIGHT-PATTERSON AFB	\$ 24.675	\$ 25.910	\$ 27.200
AFMC	WRIGHT-PATTERSON AFB	\$ 22.388	\$ 22.388	\$ 22.388
AFMC	WRIGHT-PATTERSON AFB	\$ 14.000	\$ -	\$ -

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Proceeds from Transfer or Disposal of DoD Real Property**

FY	MAJCOM	Transfer Or Disposal	Type of Real Property	Location
FY19	PACAF	Disposal		Joint Base Elmendorf-Richardson
FY19	ACC	Disposal	Railroad	Mt Home AFB
FY19	PACAF	Disposal		Eareckson AS
FY19	USAFA	Disposal	8028	USAF Academy, CO
FY19	AFGSC	Disposal	Building	Kirtland
FY19	AFGSC	Disposal	Building	Kirtland
FY19	AFGSC	Disposal	Building	Kirtland
FY19	AFGSC	Disposal	Building	Kirtland
FY19	AETC	Disposal	10.36 acres previously used as a railroad spur	Columbus AFB
FY19	PACAF	Disposal		JOINT BASE ELMENDORF-RICHARDSON
FY19	AMC		N/A	MacDill AFB
FY19	USAFE	Disposal	Family Housing	UK - RAF Menwith Hill freehold house
FY20	AETC	Transfer	Land parcel	Keesler AFB
FY20	PACAF	Disposal		Joint Base Elmendorf-Richardson
FY20	USAFA	Disposal	2330 & 2331	USAF Academy, Co
FY20	USAFA	Disposal	2332 & 2333	USAF Academy, Co
FY20	PACAF	Disposal		Eareckson AS
FY20	USAFA	Disposal	9029	USAF Academy, CO
FY20	PACAF	Disposal		JOINT BASE ELMENDORF-RICHARDSON
FY20	AMC		N/A	MacDill AFB
FY20	AETC	Transfer	Land parcel	Keesler AFB
FY21	PACAF	Transfer	HAARP	Joint Base Elmendorf-Richardson
FY21	USAFA	Disposal	2413	USAF Academy, CO
FY21	AMC		N/A	MacDill AFB
FY22	PACAF	Transfer	Land	Joint Base Elemendorf-Richardson

Exhibit PB-34B Proceeds from Transfer or Disposal of DoD Real Property

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FY22	AMC		N/A	MacDill AFB
FY23	USAFA	Disposal	5210, 5212, 5214	USAF Academy, CO
FY23	AMC		N/A	MacDill AFB
FY24	USAFA	Disposal	8010	USAF Academy, CO
FY24	USAFA	Disposal	5216, 5220	USAF Academy, CO
FY24	AMC		N/A	MacDill AFB

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

Appropriation	ActivityType	MaintenanceType	Weapon System	FY2019		FY2020		FY2021		
				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
O&M, Air Force	Aircraft	Basic Aircraft	A-10	70,048	243,997	275,999	88%	116,547	116,548	100%
			AC-130	-	14,136	14,421	98%	12,580	13,019	97%
			AFA Airmanship	46	-	-	0%	-	-	0%
			B-1	146,662	138,353	139,296	99%	202,012	207,275	97%
			B-2	160,449	201,075	220,167	91%	184,301	221,299	83%
			B-52	198,952	162,311	177,011	92%	234,616	235,414	100%
			C-12	1,378	1,742	1,742	100%	2,608	3,789	69%
			C-130	46,674	60,816	69,983	87%	39,774	44,461	89%
			C-17	38,033	9,549	9,549	100%	6,276	6,276	100%
			C-21	5,006	-	-	0%	760	1,139	67%
			C-32	20,755	447	447	100%	453	453	100%
			C-37	5,080	258	258	100%	2,506	2,506	100%
			C-40	5,203	1,956	2,384	82%	8,266	13,571	61%
			CV-22	16,390	19,710	19,711	100%	17,136	18,510	93%
			E-3	88,462	88,919	88,919	100%	101,957	102,283	100%
			E-4	37,229	32,928	32,928	100%	33,157	33,157	100%
			E-8	3,326	-	-	0%	-	-	0%
E-9	-	-	-	0%	-	-	0%			

Exhibit PB-61 Depot Maintenance Program

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

Appropriation	ActivityType	MaintenanceType	Weapon System	FY2019		FY2020		FY2021		
				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			EC-130	1,500	-	-	0%	-	-	0%
			F-15	170,389	207,519	226,066	92%	229,323	244,023	94%
			F-16	53,155	94,031	117,451	80%	84,091	92,949	90%
			F-22	110,921	119,002	119,002	100%	138,169	156,236	88%
			F-35			-	0%		1	0%
			HC-130	1,305	419	555	75%	1,714	1,974	87%
			HH-60	28,671	60,387	63,331	95%	57,953	59,310	98%
			KC-10	83,070	17,136	18,850	91%	13,734	14,494	95%
			KC-135	483,209	298,007	302,007	99%	332,992	372,957	89%
			KC-46	-	16,780	26,509	63%	43,639	44,013	99%
			MC-130	3,736	845	900	94%	3,821	5,714	67%
			OC-135	9,336	1	1	100%	11,508	11,508	100%
			RC-135	401,405	184,277	184,277	100%	242,697	242,697	100%
			RQ-4 Global Hawk	1,569	1,138	1,240	92%	2,035	2,441	83%
			T-1	1,463	974	1,165	84%	1,195	1,380	87%
			T-38	16,005	15,743	15,791	100%	18,332	22,420	82%
			T-6	3,739	7,136	7,403	96%	-	-	0%
			TH-1	7,190	11,428	11,428	100%	12,320	12,572	98%
			U-2	53,411	40,425	40,425	100%	46,076	48,000	96%

Exhibit PB-61 Depot Maintenance Program

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Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

Appropriation	ActivityType	MaintenanceType	Weapon System	FY2019		FY2020		FY2021		
				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			UH-1	24,892	26,170	28,910	91%	24,952	28,574	87%
			VC-25	26,037	61,624	61,624	100%	29,934	117,755	25%
		Engine	A-10	8,956	8,540	9,980	86%	8,061	10,748	75%
			AFA Airmanship	220	384	465	83%	176	253	70%
			B-1	131	334	388	86%	170	403	42%
			B-2	9,263	29,064	31,523	92%	35,434	37,868	94%
			B-52	36,861	41,220	42,718	96%	48,838	67,435	72%
			C-12	2,720	784	790	99%	1,445	2,521	57%
			C-130	33,196	50,213	97,565	51%	62,548	100,053	63%
			C-17	35,048	103,902	155,341	67%	119,871	121,023	99%
			C-21	4,509	120	157	76%	2	176	1%
			C-32	-	6,278	9,416	67%	-	-	0%
			C-37	5,658	1	1	100%	-	1	0%
			C-40	-	-	-	0%	-	-	0%
			Common Engines	396	1,582	1,622	98%	1,757	1,867	94%
			CV-22	16,317	-	-	0%	-	-	0%
			E-3	27,481	42,103	48,410	87%	53,805	56,145	96%
			E-4	47,015	14,499	19,331	75%	19,679	19,679	100%
			E-9	52	55	55	100%	28	28	100%

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Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

Appropriation	ActivityType	MaintenanceType	Weapon System	FY2019		FY2020		FY2021		
				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			F-22	593,528	648,445	648,464	100%	656,703	656,703	100%
			HC-130	13,182	10,445	10,566	99%	12,000	12,000	100%
			KC-10	101,152	133,420	172,121	78%	107,643	123,258	87%
			KC-135	157,470	241,012	248,598	97%	294,318	295,143	100%
			KC-46	-	-	-	0%	588	2,363	25%
			MC-130	538	-	-	0%	-	-	0%
			RC/OC-135	11,726	-	-	0%	-	-	0%
			RC-135	5,447	15,892	15,892	100%	11,990	15,987	75%
			RQ-4 Global Hawk	23,756	30,364	30,364	100%	21,433	21,434	100%
			T-1	59,731	17,401	18,101	96%	13,784	14,343	96%
			T-6	28,837	39,857	40,659	98%	28,463	28,463	100%
			TH-1	3,135	3,599	3,599	100%	4,674	4,674	100%
			U-2	18,992	-	-	0%	8,621	8,621	100%
		Other	A-10	32,362	30,274	36,714	82%	38,456	42,937	90%
			AC-130	6,064	11,218	11,582	97%	9,386	12,741	74%
			Aerial Targets	14,858	14,635	16,269	90%	15,184	16,994	89%
			AFA Airmanship	7,606	7,506	7,628	98%	7,607	7,867	97%
			Aircraft	2,274	-	-	0%	-	-	0%
			B-1	117,823	124,114	127,611	97%	182,360	203,061	90%

Exhibit PB-61 Depot Maintenance Program

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Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

Appropriation	ActivityType	MaintenanceType	Weapon System	FY2019		FY2020		FY2021		
				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			B-2	110,201	121,791	131,927	92%	126,887	141,171	90%
			B-52	47,519	55,700	67,495	83%	49,943	58,954	85%
			C-12	5,877	5,571	6,162	90%	4,356	4,621	94%
			C-130	148,266	190,294	229,123	83%	229,573	250,923	91%
			C-17	126,129	165,874	244,576	68%	181,594	186,463	97%
			C-20	-	-	-	0%	-	-	0%
			C-21	16,229	20,181	20,957	96%	21,444	21,871	98%
			C-32	57,997	50,976	52,817	97%	29,070	52,975	55%
			C-37	36,486	36,998	40,001	92%	43,415	43,751	99%
			C-40	14,493	15,202	18,938	80%	15,482	15,482	100%
			C-5	21,109	31,102	54,117	57%	49,022	63,385	77%
			Common Engines	2,653	1,826	3,054	60%	3,147	3,437	92%
			CV-22	15,657	15,822	15,848	100%	9,209	12,279	75%
			E-3	20,126	48,862	50,697	96%	41,081	53,784	76%
			E-4	140,070	65,590	129,697	51%	104,272	109,502	95%
			E-8	177,517	-	-	0%	-	-	0%
			E-9	3,604	3,584	3,589	100%	3,652	3,698	99%
			EC-130	99,314	99,433	105,388	94%	38,207	49,067	78%
			EC-37	-	8,163	9,496	86%	392	1,434	27%

Exhibit PB-61 Depot Maintenance Program

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

Appropriation	ActivityType	MaintenanceType	Weapon System	FY2019		FY2020		FY2021		
				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			F-117	2,675	2,799	3,006	93%	2,837	2,837	100%
			F-15	116,855	117,003	136,467	86%	90,184	105,301	86%
			F-16	57,668	72,696	77,386	94%	66,319	73,785	90%
			F-22	998,300	907,926	1,047,069	87%	887,886	958,457	93%
			F-35	665,605	747,775	773,204	97%	856,528	874,097	98%
			HC-130	33,202	20,330	26,906	76%	31,744	36,398	87%
			HH-60	7,088	6,924	9,995	69%	7,346	12,334	60%
			KC-10	196,147	180,199	184,563	98%	199,941	211,446	95%
			KC-135	59,470	75,373	78,212	96%	60,884	74,624	82%
			KC-46	13,033	27,098	41,501	65%	34,797	38,438	91%
			MC-130	19,211	23,263	28,463	82%	24,690	31,380	79%
			MQ-1 Predator	914	1,207	2,010	60%	-	-	0%
			MQ-9 Reaper	325,845	371,236	424,234	88%	391,157	493,568	79%
			OC-135	30	78	78	100%	5	5	100%
			Other Aircraft	16,496	20,487	39,406	52%	29,857	34,711	86%
			RQ-4 Global Hawk	330,494	296,951	309,804	96%	159,795	202,636	79%
			STORAGE	19,371	21,940	26,223	84%	19,542	20,370	96%
			T-1	79,454	50,899	57,482	89%	49,629	59,694	83%
			T-38	41,744	42,332	45,016	94%	43,342	44,443	98%

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Appropriation	ActivityType	MaintenanceType	Weapon System	FY2019		FY2020		FY2021		
				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			T-6	110,551	125,517	131,481	95%	109,777	143,471	77%
			TH-1	1,330	1,562	3,080	51%	1,453	2,650	55%
			U-2	391,543	359,155	472,176	76%	383,519	478,019	80%
			UH-1	2,761	3,656	4,751	77%	3,967	4,931	80%
			VC-25	184,716	186,144	190,644	98%	175,054	196,151	89%
			WSS Enterprise Sustaining Engineering	25,925	33,176	35,227	94%	48,377	51,955	93%
		Software	A-10	21,804	22,732	23,039	99%	22,022	22,319	99%
			AC-130	11,154	11,904	18,891	63%	16,717	24,834	67%
			Aerial Targets	2,517	2,589	2,709	96%	3,710	3,823	97%
			B-1	133,346	145,207	166,184	87%	173,795	232,970	75%
			B-2	106,131	99,709	131,815	76%	109,447	130,041	84%
			B-52	79,083	49,632	49,762	100%	68,362	111,615	61%
			C-130	13,335	16,157	16,157	100%	14,464	14,464	100%
			C-17	15,968	10,316	22,088	47%	25,260	29,228	86%
			C-5	4,597	14,469	16,014	90%	3,306	3,479	95%
			CV-22	11,288	11,933	12,933	92%	15,018	17,988	83%
			E-3	29,148	44,903	44,904	100%	50,698	50,936	100%
			E-4	1,417	1,463	1,464	100%	1,520	1,520	100%
			EC-130	20,158	19,097	20,369	94%	15,417	20,736	74%

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Appropriation	ActivityType	MaintenanceType	Weapon System	FY2019		FY2020		FY2021		
				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			EC-37			-	0%		-	0%
			F-15	1,239	3,398	4,624	73%	10,005	15,263	66%
			F-16	91,761	126,328	128,024	99%	95,620	98,989	97%
			F-22	199	645	645	100%	446	593	75%
			F-35	31,000	10,131	33,943	30%	2,118	33,221	6%
			HC-130	-	4,493	5,628	80%	4,253	5,818	73%
			HH-60	3,668	4,377	5,418	81%	15,744	17,406	90%
			KC-10	890	1,371	1,371	100%	795	1,371	58%
			KC-135	17,713	23,642	23,642	100%	21,476	22,647	95%
			KC-46	69	1,858	12,914	14%	19,775	28,844	69%
			MC-130	6,015	8,935	12,246	73%	10,464	13,840	76%
			MQ-1 Predator	-	-	-	0%	-	-	0%
			MQ-9 Reaper	22,752	41,734	50,555	83%	38,626	48,904	79%
			OC-135	-	6,212	6,212	100%	5,640	5,794	97%
			Other Aircraft	5,486	2,846	3,432	83%	3,526	3,641	97%
			RQ-4 Global Hawk	4,928	6,314	6,769	93%	47,547	55,241	86%
			T-1	1,477	1,240	1,304	95%	1,374	1,374	100%
			T-38	1,568	2,454	3,069	80%	9,141	9,141	100%
			T-6	-	1,114	1,114	100%	1,146	1,146	100%
			TH-1	-	240	241	100%	14	40	35%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			U-2	-	-	-	0%	142	172	83%
			UH-1	-	253	503	50%	218	477	46%
		Support Equipment	A-10	1,043	298	352	85%	494	1,051	47%
			AC-130	-	69	242	29%	144	163	88%
			Aerial Targets	952	1,036	1,240	84%	530	1,257	42%
			B-1	1,724	1,948	2,762	71%	769	3,055	25%
			B-2	406	364	1,155	32%	356	1,165	31%
			B-52	314	377	394	96%	775	803	97%
			C-12	-	1,760	4,307	41%	-	-	0%
			C-130	-	18	39	46%	26	103	25%
			C-17	-	501	1,625	31%	12,287	13,046	94%
			C-21	-	8,779	8,913	98%	8,389	8,391	100%
			C-32	-	23,650	23,650	100%	12,128	12,432	98%
			C-37	-	18,858	21,966	86%	9,489	15,584	61%
			C-40	-	5,847	5,847	100%	7,980	7,980	100%
			CV-22	-	11,113	26,272	42%	29,101	31,582	92%
			E-8	-	-	-	0%	-	-	0%
			E-9	-	200	200	100%	-	-	0%
			EC-130	-	283	415	68%	60,679	66,372	91%
			EC-37	-	-	-	0%	-	-	0%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			F-15	2,602	3,384	4,704	72%	720	2,600	28%
			F-16	3,012	2,997	3,321	90%	1,440	3,017	48%
			F-22	-	53,457	81,122	66%	81,784	99,335	82%
			F-35	-	40,442	40,442	100%	35,656	36,027	99%
			HH-60	-	83	83	100%	33	84	39%
			KC-10	-	29,125	29,170	100%	30,904	36,475	85%
			KC-135	25	456	456	100%	200	443	45%
			MC-130	-	158	250	63%	393	522	75%
			MQ-9 Reaper	-	1	4,773	0%	1	4,754	0%
			Other Aircraft	242	1,059	1,937	55%	236	290	81%
			RC-135	-	220,464	224,099	98%	193,004	193,420	100%
			RQ-4 Global Hawk	2,032	-	-	0%	5,113	5,382	95%
			T-38	127	-	-	0%	-	-	0%
			T-6	1,935	2,747	2,747	100%	1,082	3,141	34%
			U-2	-	3,345	3,520	95%	15,817	17,306	91%
			VC-25	-	-	-	0%	3,759	3,759	100%
	All Other Items Not Identified	N/A	Common	2,207	-	-	0%	-	-	0%
			E-11	-	-	-	0%	31,518	51,250	61%
			ODM	167	-	-	0%	-	-	0%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Other Items	10,769	9,572	12,027	80%	11,571	13,130	88%
	Automotive Equipment	Other	Vehicles	40	1,199	1,496	80%	13	2,009	1%
		Support Equipment	Vehicles	-	19,830	45,037	44%	16,430	20,171	81%
	Combat Vehicles	Other	MRAP FoV	67	113	855	13%	95	97	98%
		Support Equipment	MRAP FoV	64,725	38,543	47,235	82%	17,805	20,177	88%
	Electronics and Communications Systems	End Item	ADM-160B MALD	-	1,036	1,036	100%	-	368	0%
			AEWS	66	69	69	100%	35	71	49%
			AF Sat Cntrl Net	11,315	5,863	6,173	95%	-	-	0%
			Air Traffic Mgt Sys	3,056	11,261	12,110	93%	10,019	11,039	91%
			Automated Test Sys (ATS)	5,749	4,856	6,602	74%	3,918	8,513	46%
			BMEWS	12,490	9,164	9,164	100%	-	-	0%
			Cobra Dane	12,771	14,679	15,674	94%	-	-	0%
			Command and Control	-	4,633	4,765	97%	5,698	6,126	93%
			Command and Control - Other	201	182	182	100%	-	-	0%
			Communications Systems	35	3,964	4,318	92%	3,329	6,790	49%
			CRC	998	9,206	10,359	89%	7,747	9,507	81%
			CSEL	501	294	586	50%	62	618	10%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			DCGS	39,955	26,515	30,301	88%	31,969	34,039	94%
			ECS	18	-	-	0%	-	-	0%
			Enhanced Polar Sys	-	3,548	3,548	100%	-	-	0%
			GORGON STARE	-	-	-	0%	38,755	39,145	99%
			HEMP	5,036	5,186	5,421	96%	538	538	100%
			HF GLOBAL COMM	-	-	-	0%	5,805	7,604	76%
			Multi-Plat Electronic Combat Sys	3,855	3,226	9,711	33%	2,410	5,368	45%
			Multi-Platform Electronic Combat System			12,436	0%		-	0%
			NCMC-ITA/AA	4,354	-	-	0%	-	-	0%
			NCMC-ITW/AA	15,167	17,096	25,745	66%	-	-	0%
			Satellite Communications	9,628	11,109	11,113	100%	3,852	3,852	100%
			Satellite Navigation	3,598	1,747	1,939	90%	-	-	0%
			SBIRS	54,448	55,738	64,358	87%	-	-	0%
			SLBM Radar Warning Sys	17,264	7,797	8,527	91%	-	-	0%
			Survivability	825	-	-	0%	-	-	0%
			Tactical Data Link	4,204	-	-	0%	-	-	0%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Tactical Ranges	24,863	19,219	41,211	47%	27,078	34,820	78%
			Wideband Milsatcom Terminals	788	-	-	0%	-	-	0%
		Other	ADM-160B MALD	5,168	2,953	4,000	74%	9,799	9,799	100%
			AEWS	3,214	5,077	5,174	98%	4,461	4,695	95%
			AF Sat Cntrl Net	25,940	30,738	35,856	86%	-	-	0%
			Air Traffic Mgt Sys	10,473	9,890	13,425	74%	9,267	12,387	75%
			Automated Test Sys (ATS)	9,326	11,241	12,455	90%	10,020	11,490	87%
			BACN	-	-	-	0%	37,224	67,031	56%
			BCS-F	11,782	14,974	15,121	99%	12,136	12,437	98%
			BMEWS	19,585	27,431	41,091	67%	-	-	0%
			Cobra Dane	9,856	17,564	20,743	85%	-	-	0%
			Command and Control	3,995	3,128	3,371	93%	4,947	5,837	85%
			Command and Control - Other	388	390	430	91%	436	446	98%
			Common Avionics	2,700	1	7,592	0%	4,979	5,059	98%
			Communications Systems	9,636	9,976	12,165	82%	15,879	17,367	91%
			CRC	335	1,839	1,918	96%	3,173	3,466	92%
			CSEL	18,122	17,758	21,044	84%	17,850	20,836	86%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Cyber Systems	144,583	224,621	258,814	87%	221,368	284,109	78%
			DCGS	252,983	195,600	204,528	96%	185,384	198,938	93%
			DMSP	18,803	20,296	27,581	74%	-	-	0%
			ECS	20,902	-	10,363	0%	-	-	0%
			Enhanced Polar Sys	-	5,255	5,255	100%	-	-	0%
			GORGON STARE	79,947	83,498	85,259	98%	28,905	30,236	96%
			GPS Space & Control	20,286	-	-	0%	-	-	0%
			HEMP	-	1,558	1,599	97%	-	-	0%
			HF GLOBAL COMM	7,325	5,829	8,541	68%	1,215	1,316	92%
			Multi-Plat Electronic Combat Sys	6,959	20,866	28,491	73%	39,072	47,261	83%
			Multi-Platform Electronic Combat System	1,091	-	34,095	0%	-	-	0%
			NCCT	6,346	7,517	9,194	82%	8,594	9,590	90%
			NCMC-ITA/AA	5,167	-	570	0%	-	-	0%
			NCMC-ITW/AA	39,650	31,934	45,157	71%	-	-	0%
			Satellite Communications	127,913	158,771	169,769	94%	22,028	22,641	97%
			Satellite Navigation	86,590	124,753	140,761	89%	-	-	0%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			SBIRS	108,944	126,121	135,355	93%	-	-	0%
			Shared Early Warning Sys	4,438	4,334	6,596	66%	-	-	0%
			SLBM Radar Warning Sys	29,385	27,838	39,413	71%	-	-	0%
			Space Mission Planning System	25,144	26,442	35,368	75%	-	-	0%
			Space Ranges	132,981	159,706	196,714	81%	-	-	0%
			Space Systems - Other	101,149	115,164	142,678	81%	-	3	0%
			Spacetrack Ops	6,569	-	-	0%	-	-	0%
			SUTER	6,835	2,187	6,963	31%	120	6,963	2%
			TACP	25,284	38,501	38,509	100%	5,490	5,490	100%
			Tactical Data Link	23,843	45,102	48,188	94%	26,450	27,790	95%
			Tactical Ranges	5,325	12,936	18,305	71%	19,049	22,677	84%
			Targeting Pods	16,621	32,272	33,917	95%	22,253	24,798	90%
			Weather Systems	27,651	25,433	32,814	78%	66,988	67,404	99%
			Wide Area Surveillance	-	16,207	18,004	90%	9,793	14,640	67%
			Wideband Milsatcom Terminals	9,251	1,282	1,282	100%	-	-	0%
		Software	ADM-160B MALD	899	-	-	0%	-	-	0%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			AEWS	550	558	558	100%	558	558	100%
			AF Sat Cntrl Net	4,310	11,479	11,988	96%	-	-	0%
			Air Traffic Mgt Sys	13,791	17,431	17,582	99%	18,876	21,431	88%
			Automated Test Sys (ATS)	3,975	3,251	3,602	90%	4,388	5,454	80%
			BACN	-	-	-	0%	8,295	60,156	14%
			BCS-F	11,423	11,488	12,227	94%	12,302	12,302	100%
			BMEWS	7,303	13,163	17,140	77%	-	-	0%
			Cobra Dane	3,643	4,323	6,004	72%	-	-	0%
			Command and Control	-	-	-	0%	23,274	23,274	100%
			Communications Systems	-	4,887	8,940	55%	2,447	3,538	69%
			CRC	2,660	4,811	5,324	90%	4,221	4,618	91%
			CSEL	14	15	17	88%	312	603	52%
			Cyber Systems	25,530	6,451	7,679	84%	25,290	28,658	88%
			DCGS	109,650	135,497	136,921	99%	158,498	166,676	95%
			ECS	2,347	-	-	0%	-	-	0%
			Enhanced Polar Sys	-	11,079	11,079	100%	-	-	0%
			GORGON STARE	-	-	-	0%	13,083	13,627	96%
			Mission Planning Sys	68,047	54,103	90,169	60%	59,065	83,972	70%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Multi-Plat Electronic Combat Sys	41,921	37,376	70,445	53%	76,661	83,153	92%
			Multi-Platform Electronic Combat System			8,291	0%		-	0%
			NCCT	5,016	3,048	6,566	46%	6,285	6,685	94%
			NCMC-ITW/AA	27,913	9,525	16,767	57%	-	-	0%
			Satellite Communications	124,521	144,741	158,692	91%	7,031	8,054	87%
			Satellite Navigation	34,656	38,295	44,091	87%	1,715	3,447	50%
			SBIRS	27,389	33,572	39,175	86%	-	-	0%
			Shared Early Warning Sys	-	-	-	0%	-	-	0%
			SLBM Radar Warning Sys	7,396	17,778	18,407	97%	-	-	0%
			Space Mission Planning System	18,707	18,904	32,071	59%	-	-	0%
			Space Ranges	8,051	8,260	8,671	95%	-	-	0%
			Space Systems - Other	16,303	24,254	37,954	64%	-	2	0%
			SUTER	803	700	825	85%	-	825	0%
			TACP	-	7,691	7,691	100%	8,991	9,002	100%
			Tactical Data Link	31,542	25,274	34,050	74%	49,442	54,199	91%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Tactical Ranges	6,393	7,889	12,658	62%	3,559	7,097	50%
			Weather Systems	67,925	60,982	64,334	95%	72,562	72,881	100%
			Wide Area Surveillance	-	1,837	2,040	90%	1,285	1,352	95%
			Wideband Milsatcom Terminals	16,276	10,365	10,365	100%	-	-	0%
		Subassemblies	Air Traffic Mgt Sys	1,397	325	325	100%	1,037	1,140	91%
			BACN	-	-	-	0%	1,238	9,471	13%
			Communications Systems	-	105	105	100%	901	1,094	82%
			CRC	-	297	311	95%	297	316	94%
			GORGON STARE	-	-	-	0%	14,727	14,727	100%
			Multi-Plat Electronic Combat Sys	-	5,033	5,591	90%	1,605	6,724	24%
			Satellite Communications	2,448	16,229	19,479	83%	-	-	0%
			Satellite Navigation	81	77	84	92%	-	86	0%
			TACP	3,870	4,552	4,552	100%	48,768	52,629	93%
			Tactical Data Link	-	-	-	0%	4,189	4,190	100%
			Targeting Pods	25,836	24,860	24,860	100%	18,988	30,336	63%

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Appropriation	ActivityType	MaintenanceType	Weapon System	FY2019		FY2020		FY2021		
				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Wide Area Surveillance	-	2,399	2,664	90%	1,779	1,932	92%
			Wideband Milsatcom Terminals	8,650	-	-	0%	-	-	0%
	General Purpose Equipment	End Item	BEAR	-	4,469	4,469	100%	-	3,699	0%
			Halvorsen Loader	5,867	886	8,569	10%	-	9,020	0%
			Support Equipment	53,418	72,971	80,348	91%	46,403	63,532	73%
			Tunner Loader	14,306	15,011	15,012	100%	5,624	14,998	37%
		Other	BEAR	10	43	45	96%	17	54	31%
			Halvorsen Loader	2,579	1,790	4,333	41%	2,839	4,010	71%
			PMEL	443	1,014	1,053	96%	834	834	100%
			Support Equipment	26,840	28,385	36,222	78%	28,715	35,729	80%
			Tunner Loader	1,477	1,522	1,724	88%	1,601	1,765	91%
		Software	Support Equipment	15,780	9,468	15,381	62%	7,011	8,317	84%
		Subassemblies	Halvorsen Loader	268	-	429	0%	66	286	23%
			Tunner Loader	1,100	1,064	1,116	95%	1,151	1,151	100%
	Missiles	Basic Missile (Frame)	AGM-65 Maverick	2,982	2,968	4,448	67%	3,545	4,461	79%
			AGM-86B (ALCM)	4,621	2,088	2,090	100%	4,811	5,739	84%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			AGM-88 HARM	947	776	776	100%	790	790	100%
			AIM-120 AMRAAM	1,520	18	1,180	2%	797	1,237	64%
			AIM-9 Sidewinder	1,417	661	1,284	51%	1,227	1,332	92%
			LGM-30 Minuteman III	141,388	142,406	142,476	100%	116,558	120,288	97%
		Guidance System and Components	AGM-65 Maverick	4,176	5,426	7,697	70%	8,161	8,292	98%
			AGM-86B (ALCM)	46	253	644	39%	35	71	49%
			AGM-86C (CALCM)			1	0%		1	0%
			AGM-88 HARM	10,074	9,035	10,294	88%	10,495	10,495	100%
			AIM-120 AMRAAM	1,521	1,997	1,997	100%	4,513	5,128	88%
			AIM-9 Sidewinder	9,084	9,948	10,039	99%	6,664	7,692	87%
			HELLFIRE	587	464	464	100%	528	528	100%
			JASSM	-		-	0%	-	-	0%
			LGM-30 Minuteman III	44,509	17,500	21,509	81%	15,901	35,141	45%
		Other	AGM-65 Maverick	303		1,110	0%	678	798	85%
			AGM-86B (ALCM)	22,987	12,194	18,250	67%	11,720	13,462	87%
			AGM-86C (CALCM)	-	-	46	0%	1	37	3%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			AGM-88 HARM	1,792	2,271	2,561	89%	2,645	2,647	100%
			AIM-120 AMRAAM	9,866	4,372	9,946	44%	12,384	12,986	95%
			AIM-9 Sidewinder	12,464	6,560	7,326	90%	7,833	8,220	95%
			HELLFIRE	89		368	0%	92	92	100%
			JASSM	911	737	760	97%	1,078	1,110	97%
			LGM-30 Minuteman III	273,434	241,590	262,502	92%	270,125	304,219	89%
			Manned Dest Sup	4,500	2,672	6,301	42%	5,944	6,448	92%
			Minuteman Communications	14,203	16,296	16,306	100%	15,248	15,286	100%
			Missile	1,599			0%			0%
		Propulsion System and Components	AGM-86B (ALCM)	7,403	15,749	17,153	92%	10,462	10,667	98%
		Software	AGM-65 Maverick	5		5	0%	5	5	100%
			AGM-86B (ALCM)	3,843	4,009	4,117	97%	4,669	4,669	100%
			AGM-86C (CALCM)	490		510	0%		1,072	0%
			AGM-88 HARM	1,621	1,819	2,177	84%	2,178	2,277	96%
			AIM-9 Sidewinder	700		1,626	0%	1,610	1,650	98%
			JASSM	24,721	16,401	18,057	91%	23,105	23,707	97%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			LGM-30 Minuteman III	33,463	25,852	28,776	90%	30,192	33,324	91%
			Manned Dest Sup	1,802	1,015	2,071	49%	2,146	2,146	100%
			Minuteman Communications	1,709	5,895	5,896	100%	4,993	4,993	100%
			Missile	475	-	-	0%	-	-	0%
		Support and Launch Equipment	AGM-86B (ALCM)	-	62	79	78%	14	37	38%
			AGM-88 HARM	104	14	125	11%	628	776	81%
			AIM-9 Sidewinder	331	9,910	9,964	99%	14,302	14,315	100%
			JASSM	-	1,216	1,254	97%	1,262	1,300	97%
			LGM-30 Minuteman III	11,175	12,640	14,034	90%	10,155	17,052	60%
			Manned Dest Sup	18,691	21,493	21,681	99%	21,817	22,071	99%
	Ordnance Weapons and Munitions	End Item	Munitions - Other	3,487	1,242	3,104	40%	1,892	2,747	69%
			NUCLEAR TRAINER	1,242	983	1,393	71%	1,827	1,909	96%
			SDB	5,760	4,434	5,121	87%	4,949	5,485	90%
			Small Arms	457	472	472	100%	430	470	91%
		Other	Munitions - Other	16,439	15,405	28,224	55%	28,849	31,187	93%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			NUCLEAR TRAINER	15,536	29,296	36,193	81%	53,696	64,744	83%
			SDB	4,606	4,803	5,221	92%	5,486	5,748	95%
			WCMD	613	-	1,270	0%	327	1,293	25%
		Software	Munitions - Other	3,470	3,557	4,044	88%	5,520	6,003	92%
			SDB	1,927	4,634	5,065	91%	2,254	2,350	96%
			WCMD	-	-	14	0%	13	13	100%
		Subassemblies	Munitions - Other	13,799	17,523	20,998	83%	10,801	13,637	79%
			SDB	-	-	-	0%	417	432	97%
			WCMD	-	-	1	0%	1	1	100%
O&M, Air Force Total				12,521,658	13,080,521	15,010,413	87%	12,470,159	14,195,541	88%
O&M, ANG	Aircraft	Basic Aircraft	A-10	43,744	43,320	77,638	56%	68,499	81,301	84%
			C-130	159,528	116,823	123,566	95%	129,629	192,045	67%
			C-17	51,492	24,294	24,294	100%	18,309	18,309	100%
			C-40	2,630	10,172	10,172	100%	1,625	1,625	100%
			E-8	150,719	191,221	210,256	91%	157,949	164,963	96%
			F-15	35,796	115,011	126,740	91%	159,134	159,581	100%
			F-16	58,214	71,531	73,237	98%	80,391	94,936	85%
			F-22	5,978	18,654	18,654	100%	24,898	30,053	83%
			HC-130				0%		4	0%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			HH-60	22,727	5,931	16,338	36%	6,329	6,576	96%
			KC-135	169,064	333,252	357,633	93%	394,339	422,616	93%
			KC-46	-	-	1	0%	5,006	5,007	100%
			LC-130	1,087	-	-	0%	3,052	3,052	100%
			RC-26	5,892	-	4,544	0%	-	4,714	0%
		Engine	A-10	12,972	22,444	22,444	100%	12,090	14,777	82%
			C-130	16,357	7,375	7,375	100%	11,090	11,090	100%
			C-17	23,684	44,302	44,302	100%	66,957	66,984	100%
			E-8	20,600	25,322	55,246	46%	40,304	40,306	100%
			F-22	70,524	68,557	68,557	100%	52,876	52,876	100%
			HC-130	4,527	4,809	4,809	100%	4,942	4,945	100%
			KC-135	112,741	131,832	132,930	99%	154,359	163,893	94%
			RC-26	1,863	-	1,629	0%	-	1,597	0%
		Other	A-10	14,101	14,780	15,173	97%	16,723	18,075	93%
			Airlift Support	-	-	-	0%	-	-	0%
			C-130	29,310	50,650	53,875	94%	46,859	51,944	90%
			C-17	146,400	155,265	169,368	92%	122,512	162,010	76%
			C-40	13,941	10,803	10,803	100%	10,337	23,286	44%
			E-8	63,872	162,329	162,329	100%	163,984	184,466	89%
			F-15	107,175	98,558	98,566	100%	94,252	97,507	97%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			F-16	24,229	47,253	47,700	99%	44,832	46,083	97%
			F-22	46,275	48,554	48,554	100%	46,642	56,191	83%
			F-35	6,703	136,129	153,957	88%	93,778	116,914	80%
			HC-130	5,935	6,317	6,318	100%	6,697	9,851	68%
			HH-60	1,467	3,273	4,625	71%	3,635	3,831	95%
			KC-135	15,941	26,134	26,229	100%	26,413	29,373	90%
			MQ-1 Predator	-	-	-	0%	-	-	0%
			MQ-9 Reaper	52,122	57,838	73,636	79%	57,744	63,787	91%
			Other Aircraft	5,196	10,075	10,503	96%	11,936	12,654	94%
			RC-26	5,675	1,410	9,863	14%	1,411	10,232	14%
			STORAGE	1,787	3,923	5,537	71%	6,037	6,037	100%
			Test/Train	918	844	844	100%	808	1,794	45%
		Software	C-130	-	-	2	0%	1,005	1,756	57%
			C-17	7,224	8,918	8,918	100%	1,717	1,848	93%
			E-8	19,992	59,189	59,189	100%	21,607	21,839	99%
			F-15	1,018	1,136	5,221	22%	5,112	5,751	89%
			F-16	-	13,128	13,128	100%	13,379	13,379	100%
			F-35	-	2,500	8,664	29%	-	10,437	0%
			HC-130	-	-	-	0%	-	-	0%
			MQ-9 Reaper	7,683	-	-	0%	-	-	0%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Other Aircraft	-	582	582	100%	438	593	74%
		Support Equipment	C-17	-	-	-	0%	27,294	27,294	100%
			C-40	463	407	407	100%	-	-	0%
			E-8	7,684	6,213	6,213	100%	25,018	66,778	37%
			F-15	-	1	1	100%	-	1	0%
			F-16	1,495	1,685	1,685	100%	185	1,654	11%
			F-22	3,360	3,481	3,481	100%	3,381	3,381	100%
			F-35	-	2,975	3,459	86%	1,208	1,243	97%
			HC-130	22	-	-	0%	-	-	0%
			RC-26	-	-	251	0%	-	241	0%
			STORAGE	17,034	977	992	98%	888	1,138	78%
	All Other Items Not Identified	N/A	Common	-	-	-	0%	-	-	0%
	Automotive Equipment	Software	Vehicles	721	-	255	0%	709	709	100%
		Support Equipment	Vehicles	1,034	-	4,134	0%	1,398	1,398	100%
	Electronics and Communications Systems	End Item	AEWS	-	34	34	100%	-	35	0%
			Air Control Ops	-	-	-	0%	-	-	0%
			Air Traffic Mgt Sys	3,896	8,751	8,751	100%	7,499	7,499	100%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Automated Test Sys (ATS)	378	427	427	100%	332	444	75%
			Communications Systems	1,201	1,023	1,023	100%	1,041	1,041	100%
			CRC	1,594	4,694	6,341	74%	5,542	6,366	87%
			CSEL	19	-	-	0%	-	-	0%
			Cyber Security	34	-	-	0%	-	-	0%
			DCGS	8,024	8,111	8,111	100%	5,735	7,568	76%
			Tactical Ranges	5,720	-	35	0%	5,071	5,071	100%
		Other	AEWS	-	3	3	100%	3	3	100%
			Automated Test Sys (ATS)	-	526	893	59%	889	904	98%
			BCS-F	-	148	150	99%	194	195	99%
			CRC	1,242	7,779	8,368	93%	8,162	8,686	94%
			Cyber Systems	22,449	24,742	25,770	96%	27,028	27,031	100%
			DCGS	28,518	23,887	28,020	85%	22,308	31,791	70%
			Targeting Pods	8,677	18,784	18,784	100%	8,961	9,585	93%
		Software	Air Traffic Mgt Sys	1,389	2,218	2,626	84%	1,446	1,446	100%
			DCGS	33,617	36,998	38,928	95%	38,879	40,799	95%
		Subassemblies	Communications Systems	-	-	-	0%	-	-	0%
			CRC	-	124	124	100%	-	127	0%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Satellite Communications	1,250	1,258	1,258	100%	1,273	1,273	100%
			Targeting Pods	11,217	3,484	3,484	100%	14,567	18,098	80%
	General Purpose Equipment	End Item	Halvorsen Loader	636	320	961	33%	966	1,611	60%
			Shelters & Radomes			479	0%		517	0%
			Support Equipment	13,711	23,650	29,526	80%	25,118	25,118	100%
			Tunner Loader	-	-	-	0%	-	-	0%
		Other	Halvorsen Loader	430	612	612	100%	453	659	69%
			PMEL	108	65	131	50%	107	128	84%
			Support Equipment	398	-	411	0%	406	425	96%
			Tunner Loader	-	-	-	0%	-	-	0%
		Software	Support Equipment	16	-	-	0%	-	-	0%
		Subassemblies	Halvorsen Loader	45	47	47	100%	48	48	100%
O&M, ANG Total				1,723,485	2,337,862	2,580,124	91%	2,425,745	2,791,193	87%
O&M, Reserve	Aircraft	Basic Aircraft	A-10	33,800	49,390	79,608	62%	42,533	50,720	84%
			B-52	63,004	54,017	71,921	75%	55,159	73,441	75%
			C-130	37,057	51,383	56,931	90%	52,419	52,432	100%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			C-17	13,182	13,165	13,165	100%	11,516	11,516	100%
			C-40	6,700	7,870	10,772	73%	2,639	8,346	32%
			C-5	31,754	94,271	105,154	90%	65,794	71,926	91%
			F-16	20,630	17,779	21,673	82%	19,764	22,371	88%
			HC-130			3	0%		-	0%
			HH-60	10,772	6,700	6,701	100%	1,750	1,774	99%
			KC-135	117,987	127,449	150,573	85%	132,287	171,717	77%
			KC-46	-	1	1	100%	-	2	0%
			WC-130	8,459	3,976	3,976	100%	12,190	12,192	100%
		Engine	A-10	2,454	2,640	2,640	100%	2,687	2,687	100%
			B-52	7,021	13,469	13,470	100%	13,884	15,868	87%
			C-130	9,526	9,697	10,124	96%	10,221	10,221	100%
			C-17	2,755	23,812	33,465	71%	30,660	41,286	74%
			C-5	859		2	0%	2	2	100%
			HC-130	-	1,444	1,494	97%	2,089	2,090	100%
			KC-135	26,139	79,122	90,752	87%	69,183	81,557	85%
		Other	A-10	8,607	8,925	9,833	91%	6,997	10,560	66%
			B-52	8,602	8,369	9,986	84%	8,316	10,172	82%
			C-130	19,386	25,433	27,033	94%	27,644	33,244	83%
			C-17	47,797	74,921	87,269	86%	52,240	90,161	58%

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				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			C-40	12,138	10,136	10,138	100%	9,146	10,092	91%
			C-5	32,858	37,557	42,991	87%	26,969	45,463	59%
			F-16	9,677	16,985	22,294	76%	15,442	15,892	97%
			F-35	-	-	-	0%	-	-	0%
			HC-130	-	2,087	2,371	88%	2,767	3,741	74%
			HH-60	1,308	1,416	1,911	74%	2,085	2,087	100%
			KC/C-135	-	-	-	0%	-	-	0%
			KC-135	2,190	4,518	8,171	55%	7,030	8,320	84%
		Software	C-130	894	918	936	98%	958	1,013	95%
			C-17	3,512	2,145	3,834	56%	-	3,909	0%
			C-5	56	20	11,824	0%	-	18,425	0%
			F-35	-	-	-	0%	-	-	0%
			KC/C-135	-	-	-	0%	-	-	0%
		Support Equipment	A-10	-	9	10	90%	10	10	100%
			B-52	-	2	2	100%	2	2	100%
			C-17	-	-	-	0%	6,867	13,733	50%
			C-40	404	-	-	0%	415	415	100%
			C-5	823	975	1,228	79%	1,150	1,250	92%
			F-16	-	6	6	100%	6	6	100%

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Appropriation	ActivityType	MaintenanceType	Weapon System	FY2019		FY2020		FY2021		
				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			F-35	-	-	-	0%	-	-	0%
			KC/C-135	-	-	-	0%	-	-	0%
			STORAGE	627	307	307	100%	303	303	100%
	All Other Items Not Identified	N/A	Other Items	-	204	204	100%	207	207	100%
	Automotive Equipment	Support Equipment	Vehicles	868	380	390	97%	-	1,012	0%
	Electronics and Communications Systems	End Item	CSEL	58	57	59	97%	57	60	95%
			Tactical Ranges	-	-	-	0%	2,648	2,648	100%
		Other	Automated Test Sys (ATS)	-	154	154	100%	156	156	100%
	General Purpose Equipment	End Item	Halvorsen Loader	1,027	1,282	1,282	100%	1,288	1,288	100%
			Shelters & Radomes	-	580	583	99%	550	597	92%
			Support Equipment	1,804	4,966	5,396	92%	4,776	5,513	87%
			Tunner Loader	1,803	938	938	100%	-	-	0%
		Other	Halvorsen Loader	287	414	427	97%	439	439	100%
			PMEL	4	8	8	100%	7	8	88%
			Tunner Loader	-	10	10	100%	-	-	0%
		Subassemblies	Halvorsen Loader	30	28	29	97%	29	29	100%

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Appropriation	ActivityType	MaintenanceType	Weapon System	FY2019		FY2020		FY2021		
				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
O&M, Reserve Total				546,859	759,935	922,049	82%	703,281	910,903	77%
O&M, Space Force	Electronics and Communications Systems	End Item	AF Sat Cntrl Net	-	-	-	0%	3,986	11,388	35%
			BMEWS	-	-	-	0%	20,588	26,814	77%
			Cobra Dane	-	-	-	0%	13,190	13,190	100%
			Enhanced Polar Sys	-	-	-	0%	3,629	3,629	100%
			HEMP	-	-	-	0%	2,280	2,280	100%
			NCMC-ITW/AA	-	-	-	0%	7,371	11,100	66%
			Satellite Communications	-	-	-	0%	3,675	5,166	71%
			Satellite Navigation	-	-	-	0%	7,784	8,322	94%
			SBIRS	-	-	-	0%	45,626	53,037	86%
			SLBM Radar Warning Sys	-	-	-	0%	19,701	21,170	93%
		Other	AF Sat Cntrl Net	-	-	-	0%	54,248	58,964	92%
			BMEWS	-	-	-	0%	17,807	23,164	77%
			Cobra Dane	-	-	-	0%	17,380	17,380	100%
			DMSP	-	-	-	0%	20,505	22,288	92%
			Enhanced Polar Sys	-	-	-	0%	2,681	5,420	49%
			HEMP	-	-	-	0%	1,596	1,596	100%

Exhibit PB-61 Depot Maintenance Program

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Appropriation	ActivityType	MaintenanceType	Weapon System	FY2019		FY2020		FY2021		
				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			NCMC-ITA/AA	-	-	-	0%	282	955	30%
			NCMC-ITW/AA	-	-	-	0%	51,320	72,780	71%
			Satellite Communications	-	-	-	0%	119,105	137,951	86%
			Satellite Navigation	-	-	-	0%	111,198	111,644	100%
			SBIRS	-	-	-	0%	119,671	130,352	92%
			Shared Early Warning Sys	-	-	-	0%	5,217	6,201	84%
			SLBM Radar Warning Sys	-	-	-	0%	21,944	29,435	75%
			Space Fence	-	-	-	0%	-	17,969	0%
			Space Mission Planning System	-	-	-	0%	44,612	51,564	87%
			Space Ranges	-	-	-	0%	170,074	199,741	85%
			Space Systems - Other	-	-	-	0%	131,601	157,335	84%
			SSA Operations	-	-	-	0%	-	-	0%
		Software	AF Sat Cntrl Net	-	-	-	0%	4,309	5,669	76%
			BMEWS	-	-	-	0%	11,854	14,503	82%
			Cobra Dane	-	-	-	0%	2,891	2,891	100%
			Enhanced Polar Sys	-	-	-	0%	3,671	3,671	100%
			NCMC-ITW/AA	-	-	-	0%	9,503	16,728	57%

Exhibit PB-61 Depot Maintenance Program

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Appropriation	ActivityType	MaintenanceType	Weapon System	FY2019		FY2020		FY2021		
				TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Satellite Communications	-	-	-	0%	147,607	150,444	98%
			Satellite Navigation	-	-	-	0%	54,107	54,563	99%
			SBIRS	-	-	-	0%	32,100	37,483	86%
			SLBM Radar Warning Sys	-	-	-	0%	15,501	18,337	85%
			Space Fence	-	-	-	0%	-	7,470	0%
			Space Mission Planning System	-	-	-	0%	37,039	38,741	96%
			Space Ranges	-	-	-	0%	9,005	9,119	99%
			Space Systems - Other	-	-	-	0%	18,928	23,113	82%
			SSA Operations	-	-	-	0%	-	-	0%
			Wideband Milsatcom Terminals	-	-	-	0%	9,400	12,389	76%
		Subassemblies	Satellite Communications	-	-	-	0%	2,739	16,101	17%
O&M, Space Force Total				-	-	-	0%	1,375,725	1,612,057	85%
Grand Total				14,792,002	16,178,318	18,512,586	87%	16,974,910	19,509,694	87%

