

# **DEPARTMENT OF THE AIR FORCE**



## **Fiscal Year (FY) 2021 Budget Estimates**

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE**

**Volume I**

**February 2020**

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

<b><u>Budget Activity</u></b>	<b><u>FY 2019 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2021 Request</u></b>
Operation and Maintenance, Air Force Reserve	3,163.9	110.8	-47.3	3,227.4	55.1	67.7	3,350.2

**Description of Operations Financed:**

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

**Overall Assessment**

The FY 2021 request provides for the operation and training of Air Force Reserve flying squadrons with accompanying 81,302 Operation and Maintenance funded flying hours, 388 mission support units, and the flying and mission training of 70,300 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, and supply and maintenance for Air Force Reserve units. The Air Force Reserve FY 2021 budget request supports the defense strategy and the President's commitment to achieve increased readiness. It provides resources for Weapons Systems Sustainment, Base Support, Mission Support, and Facilities Sustainment, as well as new missions such as the KC-46 while continuing the operation of the A-10 aircraft. Funding supports our Airmen and their families while providing for the modernization of Air Force Reserve facilities.

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<b><u>Budget Activity</u></b>	<b><u>FY 2019 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2021 Request</u></b>
Operating Forces (BA-01)	3,049.7	107.9	-40.2	3,117.4	53.3	63.5	3,234.2

**Budget Activity 01: Operating Forces - Major Program Changes:**

Operating Forces program changes between FY 2020 and FY2021 is an increase of +\$63.5 million. Major program changes include the funding for the standup of the KC-46 and A-10 missions and accelerating the Combat Rescue Helicopter. Additionally, increase in Federal Employee Retirement System (FERS) agency contribution rate and the increased civilian performance awards.

The budget includes reductions for the Continuing retiring of the KC-10, Weapons System Sustainment (WSS) Aircraft and Engine Maintenance and Contract Logistics Support, and Facilities Sustainment Restoration and Modernization.

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<b><u>Budget Activity</u></b>	<b><u>FY 2019 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2021 Request</u></b>
Administration and Servicewide Activities (BA-04)	114.2	2.9	-7.1	110.0	1.8	4.2	116.0

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

Servicewide Activities reflects program growth in FY 2021 of \$4 million. Increases include changes to Federal Employee Retirement System (FERS) agency contribution rate and the increased civilian performance awards.

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

	<u><b>FY 2019</b></u>	<u><b>FY 2020</b></u>	<u><b>FY 2021</b></u>
<b>Number of dual-status technicians in high priority units and organizations</b>			
1st Quarter (31 Dec)	7,714	9,157	8,153
2nd Quarter (31 Mar)	7,714	9,157	8,153
3rd Quarter (30 Jun)	7,714	9,157	8,153
4th Quarter (30 Sep)	7,714	9,157	8,153
<b>Number of technicians other than dual-status in high priority units and organizations</b>			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
<b>Number of dual-status technicians in other than high priority units and organizations</b>			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
<b>Number of technicians other than dual-status in other than high priority units and organizations</b>			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
<b>Total</b>			
1st Quarter (31 Dec)	7,714	9,157	8,153
2nd Quarter (31 Mar)	7,714	9,157	8,153
3rd Quarter (30 Jun)	7,714	9,157	8,153
4th Quarter (30 Sep)	7,714	9,157	8,153

Exhibit CRR Congressional Reporting Requirement



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

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>3,044,945</u></b>	<b><u>3,115,682</u></b>	<b><u>3,231,980</u></b>
3740f 11A Primary Combat Forces and Support	1,673,825	1,666,413	1,782,016
3740f 11G Mission Support Operations	171,182	204,150	215,209
3740f 11M Depot Purchase Equipment Maintenance	364,550	484,235	453,896
3740f 11R Real Property Maintenance	174,488	128,746	103,414
3740f 11W Contractor Logistics Support and System Support	182,619	251,512	224,977
3740f 11Z Base Support	478,281	380,626	452,468
<b><u>Combat Related Operations</u></b>	<b><u>4,723</u></b>	<b><u>1,673</u></b>	<b><u>2,259</u></b>
3740f 12D Cyberspace Activities	4,723	1,673	2,259
<b>TOTAL BA 01: Operating Forces</b>	<b>3,049,668</b>	<b>3,117,355</b>	<b>3,234,239</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>114,237</u></b>	<b><u>109,963</u></b>	<b><u>116,045</u></b>
3740f 42A Administration	75,130	69,436	74,258
3740f 42J Recruiting and Advertising	19,270	22,124	23,121
3740f 42K Military Manpower and Personnel Management (ARPC)	13,627	10,946	12,006
3740f 42L Other Personnel Support (Disability Compensation)	6,063	7,009	6,165
3740f 42M Audiovisual	147	448	495
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>114,237</b>	<b>109,963</b>	<b>116,045</b>
<b>Total Operation and Maintenance, Air Force Reserve</b>	<b>3,163,905</b>	<b>3,227,318</b>	<b>3,350,284</b>

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

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
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<b><u>Air Operations</u></b>	<b><u>3,044,945</u></b>	<b><u>3,115,682</u></b>	<b><u>3,231,980</u></b>
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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

		<b>FY 2019 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2020 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2021 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	766,497	0	2.78%	21,309	-15,900	771,906	0	1.54%	11,887	32,053	815,846
103	WAGE BOARD	441,680	0	2.78%	12,279	26,208	480,167	0	1.54%	7,395	8,116	495,678
107	VOLUNTARY SEPARATION INCENTIVE PAY	58	0	2.78%	2	-60	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,208,235	0		33,589	10,249	1,252,073	0		19,282	40,169	1,311,524
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	35,804	0	2.00%	716	-10,101	26,419	0	2.00%	528	6,561	33,508
	TOTAL TRAVEL	35,804	0		716	-10,101	26,419	0		528	6,561	33,508
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	360,555	0	0.00%	-2,416	4,117	362,256	0	0.00%	-18,359	-5,215	338,682
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	181,540	0	8.05%	14,614	-1,881	194,273	0	9.69%	18,825	20,090	233,188
418	AF RETAIL SUPPLY (GSD)	92,308	0	2.87%	2,649	-12,002	82,955	0	2.57%	2,132	43,667	128,754
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	634,403	0		14,847	-9,766	639,484	0		2,598	58,542	700,624
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	662	0	0.00%	0	-451	211	0	0.00%	0	-11	200
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	662	0		0	-451	211	0		0	-11	200
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	19	0	0.50%	0	98	117	0	0.65%	1	-77	41
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	353,053	0	3.73%	13,169	106,385	472,607	0	7.11%	33,602	-57,806	448,403
671	DISA DISN SUBSCRIPTION SERVICES (DSS	1,148	0	0.00%	-99	-399	650	0	4.80%	31	298	979
	TOTAL OTHER FUND PURCHASES	354,220	0		13,070	106,084	473,374	0		33,634	-57,585	449,423
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	4	0	17.00%	1	-5	0	0	0.00%	0	0	0
707	AMC TRAINING	172,099	0	19.40%	33,387	780	206,266	0	0.00%	-13,614	33,826	226,478
771	COMMERCIAL TRANSPORTATION	6,228	0	2.00%	125	-2,419	3,934	0	2.00%	79	1,628	5,641

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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

	<u>FY 2019</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
TOTAL TRANSPORTATION	178,331	0		33,512	-1,643	210,200	0		-13,535	35,454	232,119
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	18,520	0	2.00%	370	-2,998	15,892	0	2.00%	318	3,979	20,189
914 PURCHASED COMMUNICATIONS (NON-DWCF)	18,023	0	2.00%	360	-2,319	16,064	0	2.00%	321	683	17,068
915 RENTS (NON-GSA)	5,223	0	2.00%	104	-3,698	1,629	0	2.00%	33	-1,449	213
917 POSTAL SERVICES (U.S.P.S.)	241	0	2.00%	5	-19	227	0	2.00%	5	-9	223
920 SUPPLIES AND MATERIALS (NON-DWCF)	59,102	0	2.00%	1,182	-27,015	33,269	0	2.00%	665	26,622	60,556
921 PRINTING AND REPRODUCTION	12,222	0	2.00%	244	2,832	15,298	0	2.00%	306	-253	15,351
922 EQUIPMENT MAINTENANCE BY CONTRACT	75,977	0	2.00%	1,520	-5,235	72,262	0	2.00%	1,445	591	74,298
923 FACILITY SUSTAIN, RESTORE MOD BY CT	79,094	0	2.00%	1,582	-16,030	64,646	0	2.00%	1,293	5,994	71,933
925 EQUIPMENT PURCHASES (NON-FUND)	121,172	0	2.00%	2,423	-92,205	31,390	0	2.00%	628	8,005	40,023
930 OTHER DEPOT MAINT (NON-DWCF)	151,064	0	2.00%	3,021	65,515	219,600	0	2.00%	4,392	-35,079	188,913
932 MANAGEMENT AND PROFESSIONAL SUP SVS	3,765	0	2.00%	75	-1,285	2,555	0	2.00%	51	2,724	5,330
933 STUDIES, ANALYSIS, AND EVALUATIONS	165	0	2.00%	3	-168	0	0	2.00%	0	10	10
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,598	0	2.00%	32	-209	1,421	0	2.00%	28	597	2,046
937 LOCALLY PURCHASED FUEL (NON-SF)	108	0	0.00%	-1	-84	23	0	2.00%	0	57	80
955 OTHER COSTS-MEDICAL CARE	2,898	0	3.90%	113	6,101	9,112	0	3.90%	355	-4,471	4,996
957 OTHER COSTS-LANDS AND STRUCTURES	143,124	0	2.00%	2,862	-50,199	95,787	0	2.00%	1,916	-27,250	70,453
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	6,078	0	2.00%	122	809	7,009	0	2.00%	140	-984	6,165
960 OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	2.00%	0	-1	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	41,363	0	2.00%	827	-10,702	31,488	0	2.00%	630	3,927	36,045
987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,900	0	2.00%	178	-3,113	5,965	0	2.00%	119	641	6,725
989 OTHER SERVICES	3,612	0	2.00%	72	-1,764	1,920	0	2.00%	38	311	2,269
TOTAL OTHER PURCHASES	752,250	0		15,097	-141,790	625,557	0		12,684	-15,355	622,886
GRAND TOTAL	3,163,905	0		110,832	-47,419	3,227,318	0		55,192	67,774	3,350,284

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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

		<b>FY 2019 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2020 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2021 Program</b>
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103	WAGE BOARD	441,680	0	2.78%	12,279	26,208	480,167	0	1.54%	7,395	8,116	495,678
107	VOLUNTARY SEPARATION INCENTIVE PAY	58	0	2.78%	2	-60	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,208,235	0		33,589	10,249	1,252,073	0		19,282	40,169	1,311,524
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	35,804	0	2.00%	716	-10,101	26,419	0	2.00%	528	6,561	33,508
	TOTAL TRAVEL	35,804	0		716	-10,101	26,419	0		528	6,561	33,508
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	360,555	0	-0.67%	-2,416	4,117	362,256	0	-5.07%	-18,366	-5,208	338,682
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	181,540	0	8.05%	14,614	-1,881	194,273	0	9.69%	18,825	20,090	233,188
418	AF RETAIL SUPPLY (GSD)	92,308	0	2.87%	2,649	-12,002	82,955	0	2.57%	2,132	43,667	128,754
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	634,403	0		14,847	-9,766	639,484	0		2,598	58,542	700,624
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	662	0	0.00%	0	-451	211	0	0.00%	0	-11	200
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	662	0		0	-451	211	0		0	-11	200
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	19	0	0.50%	0	98	117	0	0.65%	1	-77	41
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	353,053	0	3.73%	13,169	106,385	472,607	0	7.11%	33,602	-57,806	448,403
671	DISA DISN SUBSCRIPTION SERVICES (DSS	1,148	0	-8.63%	-99	-399	650	0	4.80%	31	298	979
	TOTAL OTHER FUND PURCHASES	354,220	0		13,070	106,084	473,374	0		33,634	-57,585	449,423
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	4	0	17.00%	1	-5	0	0	-5.20%	0	0	0
707	AMC TRAINING	172,099	0	19.40%	33,387	780	206,266	0	-6.60%	-13,614	33,826	226,478
771	COMMERCIAL TRANSPORTATION	6,228	0	2.00%	125	-2,419	3,934	0	2.00%	79	1,628	5,641

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

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

	<u>FY 2019</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
TOTAL TRANSPORTATION	178,331	0		33,512	-1,643	210,200	0		-13,535	35,454	232,119
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	18,520	0	2.00%	370	-2,998	15,892	0	2.00%	318	3,979	20,189
914 PURCHASED COMMUNICATIONS (NON-DWCF)	18,023	0	2.00%	360	-2,319	16,064	0	2.00%	321	683	17,068
915 RENTS (NON-GSA)	5,223	0	2.00%	104	-3,698	1,629	0	2.00%	33	-1,449	213
917 POSTAL SERVICES (U.S.P.S.)	241	0	2.00%	5	-19	227	0	2.00%	5	-9	223
920 SUPPLIES AND MATERIALS (NON-DWCF)	59,102	0	2.00%	1,182	-27,015	33,269	0	2.00%	665	26,622	60,556
921 PRINTING AND REPRODUCTION	12,222	0	2.00%	244	2,832	15,298	0	2.00%	306	-253	15,351
922 EQUIPMENT MAINTENANCE BY CONTRACT	75,977	0	2.00%	1,520	-5,235	72,262	0	2.00%	1,445	591	74,298
923 FACILITY SUSTAIN, RESTORE MOD BY CT	79,094	0	2.00%	1,582	-16,030	64,646	0	2.00%	1,293	5,994	71,933
925 EQUIPMENT PURCHASES (NON-FUND)	121,172	0	2.00%	2,423	-92,205	31,390	0	2.00%	628	8,005	40,023
930 OTHER DEPOT MAINT (NON-DWCF)	151,064	0	2.00%	3,021	65,515	219,600	0	2.00%	4,392	-35,079	188,913
932 MANAGEMENT AND PROFESSIONAL SUP SVS	3,765	0	2.00%	75	-1,285	2,555	0	2.00%	51	2,724	5,330
933 STUDIES, ANALYSIS, AND EVALUATIONS	165	0	2.00%	3	-168	0	0	2.00%	0	10	10
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,598	0	2.00%	32	-209	1,421	0	2.00%	28	597	2,046
937 LOCALLY PURCHASED FUEL (NON-SF)	108	0	-0.67%	-1	-84	23	0	2.00%	0	57	80
955 OTHER COSTS-MEDICAL CARE	2,898	0	3.90%	113	6,101	9,112	0	3.90%	355	-4,471	4,996
957 OTHER COSTS-LANDS AND STRUCTURES	143,124	0	2.00%	2,862	-50,199	95,787	0	2.00%	1,916	-27,250	70,453
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	6,078	0	2.00%	122	809	7,009	0	2.00%	140	-984	6,165
960 OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	2.00%	0	-1	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	41,363	0	2.00%	827	-10,702	31,488	0	2.00%	630	3,927	36,045
987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,900	0	2.00%	178	-3,113	5,965	0	2.00%	119	641	6,725
989 OTHER SERVICES	3,612	0	2.00%	72	-1,764	1,920	0	2.00%	38	311	2,269
TOTAL OTHER PURCHASES	752,250	0		15,097	-141,790	625,557	0		12,684	-15,355	622,886
GRAND TOTAL	3,163,905	0		110,832	-47,419	3,227,318	0		55,192	67,774	3,350,284

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

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

	<b><u>BA01</u></b>	<b><u>BA04</u></b>	<b><u>TOTAL</u></b>
<b>FY 2020 President's Budget Request</b>	<b>2,121,482</b>	<b>109,963</b>	<b>2,231,445</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>	<b>-99,500</b>	<b>0</b>	<b>-99,500</b>
1) Excess Growth (SAGs: 11M,11W)	-15,000	0	-15,000
2) Insufficient Justification (SAG: 11G)	-5,500	0	-5,500
3) Projected Underexecution (SAG: 11A)	-45,000	0	-45,000
4) Remove One-Time FY 2019 Increase (SAG: 11Z)	-34,000	0	-34,000
<b>Total Distributed Adjustments</b>	<b>-99,500</b>	<b>0</b>	<b>-99,500</b>
<b>b) Undistributed Adjustments</b>	<b>-70,000</b>	<b>0</b>	<b>-70,000</b>
1) Historical Unobligated Balance Reduction (SAG: 11A)	-10,000	0	-10,000
2) Overestimation of FTEs (SAG: 11A)	-60,000	0	-60,000
<b>Total Undistributed Adjustments</b>	<b>-70,000</b>	<b>0</b>	<b>-70,000</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2020 Appropriated Amount</b>	<b>1,951,982</b>	<b>109,963</b>	<b>2,061,945</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
1. Transfers In	0	0	0
2. Transfers Out	0	0	0
<b>b) Technical Adjustments</b>			
1. Increases	0	0	0
2. Decreases	0	0	0
<b>c) Emergent Requirements</b>			
1. Program Increases			

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2. Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
<b>FY 2020 Appropriated and Supplemental Funding</b>	<b>1,951,982</b>	<b>109,963</b>	<b>2,061,945</b>
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2020 Estimate</b>	<b>1,951,982</b>	<b>109,963</b>	<b>2,061,945</b>
5. Less: Emergency Supplemental Funding	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2020 Current Estimate</b>	<b>1,951,982</b>	<b>109,963</b>	<b>2,061,945</b>
6. Price Change	53,342	1,849	55,191
7. Transfers			
a) Transfers In			
b) Transfers Out			
8. Program Increases			
a) Annualization of New FY 2020 Program			
b) One-Time FY 2021 Costs			
c) Program Growth in FY 2021			
1) Air Reserve Technician (ART) to Active Guard and Reserve (AGR) O&M Support (SAGs: Multiple)	2,750	0	2,750

Exhibit PB-31D Summary of Funding Increases and Decreases



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

	<b><u>BA01</u></b>	<b><u>BA04</u></b>	<b><u>TOTAL</u></b>
2) Aircraft Maintenance (SAG: 11M)	11,600	0	11,600
3) Audiovisual (SAG: 42M)	0	19	19
4) Civilian Pay (SAGs: Multiple)	94,733	3,990	98,723
5) Communications (SAG: 11Z)	2,004	0	2,004
6) Contractor Logistics Support (SAG: 11W)	5,550	0	5,550
7) Cyberspace adjustments (SAG: 12D)	89	0	89
8) Environmental Services (SAG: 11Z)	1,606	0	1,606
9) Equipment /Supplies for Base Support (SAG: 11Z)	12,730	0	12,730
10) Equipment Maintenance (SAG: 11G)	1,372	0	1,372
11) Flying Hour Program Increases (SAG: 11A)	78,165	0	78,165
12) Inactive Duty Travel Lodging (SAGs: 11G, 11A)	3,651	0	3,651
13) Information Technology maintenance and other services (SAG: 11A)	4,823	0	4,823
14) Installations Sustainment (SAG: 11Z)	6,243	0	6,243
15) Maintenance (SAG: 11Z)	1,902	0	1,902
16) Management Support Services (SAG: 11Z)	3,170	0	3,170
17) Mission Support Supplies Equipment (SAG: 11G)	6,249	0	6,249
18) Personnel Administration (SAG: 42K)	0	67	67
19) Recruiting (SAG: 42J)	0	264	264
20) Reform - Depot Maintenance (SAG: 11M)	23	0	23
21) Reform - Primary Combat Forces (SAG: 11A)	4,605	0	4,605
22) Services (SAG: 42A)	0	266	266
23) Support Equipment (SAG: 11A)	1,684	0	1,684
24) Training Test and Ferry (SAG: 11A)	33,826	0	33,826
25) Transportation (SAGs: 42A, 11Z)	1,137	96	1,233
26) Travel (SAGs: Multiple)	5,322	1,155	6,477
27) Utilities (SAG: 11Z)	3,958	0	3,958
28) Weapons Systems Supply Support (SAG: 11A)	13,752	0	13,752
<b>Total Program Growth in FY 2021</b>	<b>300,944</b>	<b>5,857</b>	<b>306,801</b>

**9. Program Decreases**

**a) One-Time FY 2020 Costs**

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u><b>BA01</b></u>	<u><b>BA04</b></u>	<u><b>TOTAL</b></u>
<b>b) Annualization of FY 2020 Program Decreases</b>			
<b>c) Program Decreases in FY 2021</b>			
1) Aircraft Maintenance (SAG: 11M)	-65,838	0	-65,838
2) Civilian Pay (SAGs: Multiple)	-57,992	-640	-58,632
3) Communications (SAG: 11A)	-815	0	-815
4) Contractor Logistics Support (SAG: 11W)	-37,115	0	-37,115
5) Disability Compensation (SAG: 42L)	0	-984	-984
6) Engine Maintenance (SAG: 11M)	-5,800	0	-5,800
7) Facilities Sustainment (SAG: 11R)	-11,927	0	-11,927
8) Flying Hour Program Reductions (SAG: 11A)	-21,636	0	-21,636
9) Medical Services (SAGs: 11G,11A)	-4,622	0	-4,622
10) Reform - Depot Maintenance (SAG: 11M)	-4,159	0	-4,159
11) Reform - Primary Combat Forces (SAG: 11A)	-9,448	0	-9,448
12) Rents Reduction (SAG: 11Z)	-1,457	0	-1,457
13) Restoration and Modernization (SAG: 11R)	-16,593	0	-16,593
<b>Total Program Decreases in FY 2021</b>	<b>-237,402</b>	<b>-1,624</b>	<b>-239,026</b>
<b>FY 2021 Budget Request</b>	<b>3,234,239</b>	<b>116,045</b>	<b>3,350,284</b>

Exhibit PB-31D Summary of Funding Increases and Decreases

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

<b><u>O&amp;M, Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change FY 2020/2021</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>65,529</u>	<u>65,669</u>	<u>65,044</u>	<u>-625</u>
Officer	12,877	13,394	13,319	-75
Enlisted	52,652	52,275	51,725	-550
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,860</u>	<u>4,431</u>	<u>5,256</u>	<u>825</u>
Officer	1,165	1,389	1,507	118
Enlisted	2,695	3,042	3,749	707
<u>Civilian End Strength (Total)</u>	<u>11,629</u>	<u>13,140</u>	<u>12,335</u>	<u>-805</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,915</u>	<u>4,190</u>	<u>4,388</u>	<u>198</u>
U.S. Direct Hire	3,915	4,190	4,388	198
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>3,915</u>	<u>4,190</u>	<u>4,388</u>	<u>198</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>12</u>	<u>0</u>	<u>-12</u>
U.S. Direct Hire	0	12	0	-12
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>12</u>	<u>0</u>	<u>-12</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>7,714</u>	<u>8,938</u>	<u>7,947</u>	<u>-991</u>
U.S. Direct Hire	7,714	8,938	7,947	-991
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>64,948</u>	<u>65,600</u>	<u>65,357</u>	<u>-244</u>
Officer	12,686	13,136	13,357	221
Enlisted	52,263	52,464	52,000	-464

Exhibit PB-31R Personnel Summary

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

<b><u>O&amp;M, Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change FY 2020/2021</u></b>
<b><u>Reservists on Full Time Active Duty (A/S) (Total)</u></b>	<b><u>3,576</u></b>	<b><u>4,146</u></b>	<b><u>4,844</u></b>	<b><u>698</u></b>
Officer	1,066	1,277	1,448	171
Enlisted	2,511	2,869	3,396	528
<b><u>Civilian FTEs (Total)</u></b>	<b><u>11,380</u></b>	<b><u>12,391</u></b>	<b><u>12,075</u></b>	<b><u>-316</u></b>
<b><u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u></b>	<b><u>3,646</u></b>	<b><u>3,875</u></b>	<b><u>3,968</u></b>	<b><u>93</u></b>
U.S. Direct Hire	3,646	3,875	3,968	93
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>3,646</u>	<u>3,875</u>	<u>3,968</u>	<u>93</u>
Foreign National Indirect Hire	0	0	0	0
<b><u>REIMBURSABLE FUNDED</u></b>	<b><u>0</u></b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>0</u></b>
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>12</u>	<u>12</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<b><u>MILITARY TECHNICIANS</u></b>	<b><u>7,734</u></b>	<b><u>8,504</u></b>	<b><u>8,095</u></b>	<b><u>-409</u></b>
U.S. Direct Hire	7,734	8,504	8,095	-409
<b><u>Contractor FTEs (Total)</u></b>	<b><u>4,348</u></b>	<b><u>3,632</u></b>	<b><u>3,592</u></b>	<b><u>-40</u></b>

**Personnel Summary Explanations**

Reductions are primarily the result of converting Air Reserve Technicians (ART) to Active Guard/Reserve (AGR) status.

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

**I. Description of Operations Financed**

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

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

**II. Force Structure Summary:**

	<u><b>FY 2019</b></u>	<u><b>FY 2020</b></u>	<u><b>FY 2021</b></u>
<b>Military Technicians &amp; Other Civilians (E/S)</b>	<b>8,596</b>	<b>7,522</b>	<b>7,220</b>
<b>Flying Hours (O&amp;M Funded)</b>	<b>70,800</b>	<b>86,166</b>	<b>81,302</b>
<b>Primary Assigned Aircraft (PAA)</b>	<b>289</b>	<b>293</b>	<b>298</b>
<b>Total Assigned Aircraft (TAI)</b>	<b>314</b>	<b>318</b>	<b>322</b>

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

**III. Financial Summary (\$ in Thousands):**

		FY 2020					
	FY 2019	Budget				Normalized	
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Current	FY 2021
						Enacted	Request
PRIMARY COMBAT FORCES AND SUPPORT	\$1,673,825	\$1,781,413	\$-115,000	-6.46%	\$1,666,413	\$1,666,413	\$1,782,016
SUBACTIVITY GROUP TOTAL	\$1,673,825	\$1,781,413	\$-115,000	-6.46%	\$1,666,413	\$1,666,413	\$1,782,016

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2020/FY 2020</u></b>	<b><u>Change FY 2020/FY 2021</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,781,413</b>	<b>\$1,666,413</b>
Congressional Adjustments (Distributed)	-45,000	
Congressional Adjustments (Undistributed)	-70,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,666,413</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,666,413</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		2,150
Functional Transfers		0
Program Changes		113,453
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,666,413</b>	<b>\$1,782,016</b>

Exhibit OP-5, Subactivity Group 11A

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

**C. Reconciliation of Increases and Decreases**

<b>FY 2020 President's Budget Request .....</b>	<b>\$1,781,413</b>
1. Congressional Adjustments .....	\$-115,000
a) Distributed Adjustments .....	\$-45,000
1) Projected Underexecution .....	\$-45,000
b) Undistributed Adjustments .....	\$-70,000
1) Historical Unobligated Balance Reduction .....	\$-10,000
2) Overestimation of FTEs .....	\$-60,000
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated Amount .....</b>	<b>\$1,666,413</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

**Exhibit OP-5, Subactivity Group 11A**



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

a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2020 Appropriated and Supplemental Funding .....</b>	<b>\$1,666,413</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$1,666,413</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate.....</b>	<b>\$1,666,413</b>
6. Price Change .....	\$2,150
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

**Exhibit OP-5, Subactivity Group 11A**

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

8. Program Increases .....	\$191,631
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs .....	\$0
c) Program Growth in FY 2021 .....	\$191,631
1) Air Reserve Technician (ART) to Active Guard and Reserve (AGR) O&M Support .....	\$2,420
Increase of funding provides for training, supplies, equipment, and lodging in support of Air Reserve Technician (ART) to Active Guard and Reserve (AGR) conversions. (Baseline: \$32,054)	
2) Civilian pay .....	\$48,612
a. Civilian Pay- Average Workyear Cost Adjustment	
Increase in civilian personnel funding reflects adjusted average work year cost which includes the pay raise, the increased Federal Employee Retirement System (FERS) agency contribution rate and the increased civilian performance awards. (+46,512) (Baseline: \$726,317)	
b. Manpower supporting C-5 Training Test and Ferry mission (+20 FTEs) (+\$2,100). (Baseline: \$726,317)	
3) Flying Hour Program Increases .....	\$78,165
The flying hour program is a model driven requirements-based training program developed annually for aircrews to attain readiness levels to meet requirements. It provides hours for aircrew production, continuation of basic combat flying skills, aircrew seasoning requirements, and unit specific mission requirements. The FY 2021 program reflects updated consumption estimates and aligns available resources to maintain current readiness levels and to meet the highest Air Force priorities	
a. A-10 - Continued restructure of A-10 and right sizing units, as A-10 is not divesting. (+720 hours, \$7,843) (Baseline: \$634,373)	
b. Standing up KC-46 - Additional flying hours to fund KC-46 stand up. Reserve is taking delivery of KC-46s in FY20 and FY21. Flying hour increase in FY21 is to accommodate for the growing inventory and additional crew. (+1,567 hours, \$16,818) (Baseline: \$634,373)	

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Primary Combat Forces and Support**

c. Increases to flying hours bomber aircraft - added hours in the FY21 to achieve an acceptable risk level. (+50 hours, \$12,469 Baseline: \$634,373)

d. Increases to flying hours to support C-130 aircraft - The C-130 hours increase to adjust for the crews as well as executability adjustment. (+723 hours, \$41,035). (Baseline: \$634,373)

4) Inactive Duty Travel Lodging ..... \$2,138

Increase in funding provides support tails to mission requirements and capability levels. Funding provided for Inactive Duty Training lodging for increases in billeting costs. (Baseline: \$27,525)

5) Information Technology maintenance and other services ..... \$4,823

Increase of funding aligns support tails to mission requirements and capability levels. Resources for the sustainment of current requirements and to support readiness Increase includes funding for maintenance of software, IT data processing equipment, vehicle, office equipment and training. (Baseline: \$24,479)

6) Reform - Primary Combat Forces ..... \$4,605

Increases funding for the Accelerate Combat Rescue Helicopter -Accelerating the conversion to Combat Rescue Helicopters while divesting the existing HH-60s in order to maintain readiness by minimizing time spent in conversion. (+712 hours, \$4,605) (Baseline \$18,431)

7) Support Equipment ..... \$1,684

Increase of funds aligns support tails to mission requirements and capability levels. O&M resources for the sustainment of current requirements and to support readiness. Increase provides funding for weapons system support equipment. (Baseline: \$7,139)

8) Training Test and Ferry..... \$33,826

Increase of funding to train and sustain combat ready aircrew requirements determined through executability study to include an increase of TTF hours +754 hours. (Baseline: \$206,266)

9) Travel ..... \$1,606

**Exhibit OP-5, Subactivity Group 11A**

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Increase in funding provides support tails to mission requirements and capability levels. Funding is required for increases in billeting costs. (Baseline: \$13,343)

10) Weapons Systems Supply Support ..... \$13,752

Increase of funding for supplies for the sustainment of current requirements and provides supplies for support to weapons systems across multiple platforms. Includes flying hour program purchases as well as increase for cold weather uniforms. (Baseline: \$18,711)

9. Program Decreases..... \$-78,178

a) One-Time FY 2020 Costs ..... \$0

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

c) Program Decreases in FY 2021 ..... \$-78,178

1) Civilian pay ..... \$-45,360

a. Air Reserve Technician (ART) to Active Guard/Reserve (AGR) conversions - Converts Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) status. Increases the Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill positions. (-303 FTEs) (-\$30,224) (Baseline: \$726,317)

b. 1.5% Civilian Reduction - Decrease reflects 1.5% reduction in Full Time Equivalents (FTE) and associated funding required to offset other mandated priority Air Force Requirements. (-\$13,247, -121 FTEs) Baseline (\$726,317)

c. Decrease to account for less compensable workday in FY 2021. (-\$1,889) Baseline (\$726,317)

2) Communications ..... \$-815

Decrease in funding to meet mission requirements and capability levels. Funding decreased for the sustainment of network operations and wireless land mobile radios. (Baseline: \$1,652)

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Primary Combat Forces and Support**

3) Flying Hour Program Reductions.....\$-21,636

a. Retire KC-10 -Reduction in flying hours to divest KC-10 aircraft. The KC-10 was programed to begin divestment from FY20. Air Force is continuing reducing the total KC-10 inventory in FY21. (-3,281 hours, -\$19,399) (Baseline: \$634,373)

b. The Air Force Reserve has refined its flying hour requirements through more accurate modeling and analysis to maximize efficiency in the funding of requirements.(-1,978 hours, -\$2,237) (Baseline: \$634,373)

4) Medical Services.....\$-919

The decrease is the result of the reduction in contract providing medical services to members. Funding for the sustainment of current requirements. (Baseline: \$3,990)

5) Reform - Primary Combat Forces.....\$-9,448

a. Reduction in manpower, travel, and supplies for the divestiture of the Global Hawk (BLK 20s/30s) in FY21.

1) Decrease for manpower. (-1 FTE, -\$52) (Baseline: \$52)

2) Decrease for travel. -\$43 (Baseline: \$43)

3) Decrease for supplies. -\$49 (Baseline: \$49)

4) Decrease for fuel. -\$5 (Baseline: \$5)

b. Reduces funding for KC-135 Budgeted Aircraft Inventory (BAI) adjustment - This KC-135 BAI adjustment reduces the BAI across all Air Force components to 10% changing the AF Reserve PAA/BAI mix for FY21. (-543 hours, -\$9,299) (Baseline: \$634,373)

**FY 2021 Budget Request..... \$1,782,016**

DEPARTMENT OF THE AIR FORCE  
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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>
<b><u>TAI (Total Aircraft Inventory)</u></b>	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Airlift	98	93	94	94	94
Fighter	80	80	80	80	81
Tanker	74	65	67	67	74
Training	46	46	46	46	39
Other	34	30	31	31	34

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>
<b><u>PAA (Primary Aircraft Inventory)</u></b>	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Airlift	91	83	87	87	84
Fighter	73	73	73	73	74
Tanker	72	65	65	65	72
Training	40	40	40	40	34
Other	31	28	28	28	31

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>
<b><u>Crew Ratio (Average)</u></b>	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Fighters	1.38	1.38	1.38	1.38	1.38

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE  
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	FY 2019		FY 2020		FY 2021
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
OPTEMPO (Hrs/Crew/Month)					
Fighters	19.40	21.23	21.56	21.56	22.91

	FY 2019			FY 2020			FY 2021
	<u>Budgeted</u> <u>Quantity</u>	<u>Actuals</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Budgeted</u> <u>Quantity</u>	<u>Enacted</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Request</u> <u>Quantity</u>
<u>Flying Hours</u>							
Hours	104,744	70,800	67.6%	86,166	86,166	100.0%	81,302

	FY 2019			FY 2020			FY 2021
	<u>Budgeted</u> <u>Value</u>	<u>Actuals Value</u>	<u>Percent</u> <u>Executed</u>	<u>Budgeted</u> <u>Value</u>	<u>Enacted Value</u>	<u>Percent</u> <u>Executed</u>	<u>Request Value</u>
<u>Flying Dollars</u>							
Dollars	\$728,507	\$511,608	70.2%	\$606,489	\$606,489	100.0%	\$634,373

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>23,786</u>	<u>25,839</u>	<u>25,245</u>	<u>-594</u>
Officer	4,290	4,522	4,410	-112
Enlisted	19,496	21,317	20,835	-482
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,200</u>	<u>1,631</u>	<u>2,188</u>	<u>557</u>
Officer	449	617	673	56
Enlisted	751	1,014	1,515	501
<u>Civilian FTEs (Total)</u>	<u>6,398</u>	<u>6,862</u>	<u>6,559</u>	<u>-303</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>0</u>
U.S. Direct Hire	75	75	75	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	75	75	75	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>6,323</u>	<u>6,787</u>	<u>6,484</u>	<u>-303</u>
U.S. Direct Hire	6,323	6,787	6,484	-303
<u>Contractor FTEs (Total)</u>	<u>737</u>	<u>484</u>	<u>596</u>	<u>112</u>

Exhibit OP-5, Subactivity Group 11A



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
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**VII. OP-32A Line Items:**

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	293,575	0	2.78%	8,161	150,155	451,891	0	1.54%	6,959	2,630	461,480
103	WAGE BOARD	432,240	0	2.78%	12,016	-169,830	274,426	0	1.54%	4,226	622	279,274
	TOTAL CIVILIAN PERSONNEL COMPENSATION	725,815	0		20,178	-19,676	726,317	0		11,185	3,252	740,754
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	15,658	0	2.00%	313	-2,628	13,343	0	2.00%	267	1,606	15,216
	TOTAL TRAVEL	15,658	0		313	-2,628	13,343	0		267	1,606	15,216
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	359,042	0	-0.67%	-2,406	4,545	361,181	0	-5.07%	-18,312	-5,622	337,247
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	181,067	0	8.05%	14,576	-1,826	193,817	0	9.69%	18,781	19,952	232,550
418	AF RETAIL SUPPLY (GSD)	88,198	0	2.87%	2,531	-11,985	78,744	0	2.57%	2,024	42,490	123,258
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	628,307	0		14,702	-9,267	633,742	0		2,500	56,813	693,055
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	296	0	0.00%	0	-257	39	0	0.00%	0	-39	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	296	0		0	-257	39	0		0	-39	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	12	0	0.50%	0	24	36	0	0.65%	0	-12	24
671	DISA DISN SUBSCRIPTION SERVICES (DSS	79	0	-8.63%	-7	-6	66	0	4.80%	3	0	69
	TOTAL OTHER FUND PURCHASES	91	0		-7	18	102	0		3	-12	93
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	3	0	17.00%	1	-4	0	0	-5.20%	0	0	0
707	AMC TRAINING	172,099	0	19.40%	33,387	780	206,266	0	-6.60%	-13,614	33,826	226,478
771	COMMERCIAL TRANSPORTATION	4,061	0	2.00%	81	-1,269	2,873	0	2.00%	57	364	3,294

**Exhibit OP-5, Subactivity Group 11A**

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

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
TOTAL TRANSPORTATION	176,163	0		33,469	-493	209,139	0		-13,556	34,189	229,772
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	11	0	2.00%	0	-11	0	0	2.00%	0	21	21
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,054	0	2.00%	21	577	1,652	0	2.00%	33	-919	766
915 RENTS (NON-GSA)	282	0	2.00%	6	-187	101	0	2.00%	2	0	103
917 POSTAL SERVICES (U.S.P.S.)	48	0	2.00%	1	64	113	0	2.00%	2	-28	87
920 SUPPLIES AND MATERIALS (NON-DWCF)	36,650	0	2.00%	733	-18,672	18,711	0	2.00%	374	13,752	32,837
921 PRINTING AND REPRODUCTION	275	0	2.00%	6	-267	14	0	2.00%	0	-13	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	22,386	0	2.00%	448	-3,734	19,100	0	2.00%	382	724	20,206
923 FACILITY SUSTAIN, RESTORE MOD BY CT	490	0	2.00%	10	-500	0	0	2.00%	0	25	25
925 EQUIPMENT PURCHASES (NON-FUND)	23,717	0	2.00%	474	-17,052	7,139	0	2.00%	143	1,684	8,966
932 MANAGEMENT AND PROFESSIONAL SUP SVS	14	0	2.00%	0	-14	0	0	2.00%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	156	0	2.00%	3	-159	0	0	2.00%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	584	0	2.00%	12	-71	525	0	2.00%	11	300	835
937 LOCALLY PURCHASED FUEL (NON-SF)	23	0	-0.67%	0	-23	0	0	2.00%	0	0	0
955 OTHER COSTS-MEDICAL CARE	1,281	0	3.90%	50	2,659	3,990	0	3.90%	156	-815	3,331
957 OTHER COSTS-LANDS AND STRUCTURES	236	0	2.00%	5	-234	7	0	2.00%	0	-2	5
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	15	0	2.00%	0	-15	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	32,097	0	2.00%	642	-5,214	27,525	0	2.00%	551	2,138	30,213
987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,231	0	2.00%	145	-2,760	4,616	0	2.00%	92	754	5,462
989 OTHER SERVICES	945	0	2.00%	19	-726	238	0	2.00%	5	25	268
TOTAL OTHER PURCHASES	127,495	0		2,574	-46,338	83,731	0		1,750	17,645	103,126
GRAND TOTAL	1,673,825	0		71,228	-78,640	1,666,413	0		2,150	113,453	1,782,016

Exhibit OP-5, Subactivity Group 11A

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

**I. Description of Operations Financed:**

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

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**II. Force Structure Summary:**

	<b>FY 2019</b>	<b>FY2020</b>	<b>FY 2021</b>
Mission Support Units	388	388	392
Bases	9	9	9

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

	FY 2019	FY 2020					FY 2021
		Budget	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>	<b>Actuals</b>	<b>Request</b>					<b>Request</b>
MISSION SUPPORT OPERATIONS	\$171,182	\$209,650	\$-5,500	-2.62%	\$204,150	\$204,150	\$215,209
SUBACTIVITY GROUP TOTAL	\$171,182	\$209,650	\$-5,500	-2.62%	\$204,150	\$204,150	\$215,209

**B. Reconciliation Summary**

	Change FY 2020/FY 2020	Change FY 2020/FY 2021
<b>BASELINE FUNDING</b>	<b>\$209,650</b>	<b>\$204,150</b>
Congressional Adjustments (Distributed)	-5,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>204,150</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>204,150</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		3,407
Functional Transfers		0
Program Changes		7,652
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$204,150</b>	<b>\$215,209</b>

Exhibit OP-5, Subactivity Group 11G

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request .....</b>	<b>\$209,650</b>
1. Congressional Adjustments .....	\$-5,500
a) Distributed Adjustments .....	\$-5,500
Insufficient Justification .....	\$-5,500
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated Amount .....</b>	<b>\$204,150</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

**Exhibit OP-5, Subactivity Group 11G**

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

c) Emergent Requirements .....	\$0
<b>FY 2020 Appropriated and Supplemental Funding .....</b>	<b>\$204,150</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$204,150</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate.....</b>	<b>\$204,150</b>
6. Price Change .....	\$3,407
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$21,913
a) Annualization of New FY 2020 Program.....	\$0

**Exhibit OP-5, Subactivity Group 11G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
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**Budget Activity: Operating Forces**  
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**Detail by Subactivity Group: Mission Support Operations**

b) One-Time FY 2021 Costs .....	\$0
c) Program Growth in FY 2021 .....	\$21,913
1) Air Reserve Technician (ART) to Active Guard and Reserve (AGR) O&M Support .....	\$180
a. Provides for training, supplies, equipment, and lodging in support of Air Reserve Technician (ART) to Active Guard and Reserve (AGR) conversions.	
1) Travel increase (\$30) (Baseline: \$2,271)	
2) Increase for lodging (\$150) (Baseline: \$2,429)	
2) Civilian pay .....	\$12,189
a. Realignment of manpower due to manpower reviews order to reduce program disconnects. Manpower reductions in primary combat forces and increases in mission support programs. (+87 FTEs) (8,944) Baseline (\$169,886)	
b. Increase in civilian personnel funding reflects adjusted average work year cost which includes the pay raise, the increased Federal Employee Retirement System (FERS) agency contribution rate and the increased civilian performance awards. (+3,245) Baseline (\$169,886)	
3) Equipment Maintenance .....	\$1,372
Increase in funding provides support tails to mission requirements and capability levels. Execution is consistently higher than what is programmed. Funding for the sustainment of current requirements and to support readiness and reduce programming and execution disconnects. To include equipment maintenance , software maintenance and other services (Baseline: \$3,525)	
4) Inactive Duty Travel Lodging .....	\$1,513
The increase provides additional funding in FY21 for Inactive Duty Training lodging for increases in billeting costs. (Baseline: \$2,429).	
5) Mission Support Supplies Equipment .....	\$6,249

**Exhibit OP-5, Subactivity Group 11G**



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

Increase in funding provides support tails to mission requirements and capability levels. Execution is consistently higher than what is programmed. Funding for the sustainment of current requirements and to support readiness and reduce programming and execution disconnects. Adjustments for supplies and equipment including software and cold weather uniforms. (Baseline: \$16,750)

6) Travel ..... \$410

The increase provides additional temporary duty travel funding in FY21 for increases in billeting costs. (Baseline: \$2,271).

9. Program Decreases ..... \$-14,261

a) One-Time FY 2020 Costs ..... \$0

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

c) Program Decreases in FY 2021 ..... \$-14,261

1) Civilian pay ..... \$-10,558

a. Decrease in program converts Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) status. Increases the Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill positions. (-97, FTEs ) (- \$10,078) Baseline (\$169,886)

b. Decrease to account for less compensable workday in FY 2021. (-\$480) Baseline (\$169,886)

2) Medical Services ..... \$-3,703

The decrease is the result of the reduction in medical contract services for members. Funding for the sustainment of current requirements. (Baseline: \$3,544)

**FY 2021 Budget Request..... \$215,209**

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

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Mission Support Units</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
Numbered Air Force	3	3	3
Aerial Port Units	36	36	36
Aeromedical Staging Units	21	21	21
Aerospace Medicine Units	26	26	26
Aeromedical Evacuation Units	18	18	18
Medical Units	16	16	16
Civil Engineering Units	35	35	35
Red Horse Squadrons	4	4	4
Communications Units	13	13	13
Training Squadrons	2	2	2
Security Forces	36	36	36
Space	11	11	11
Reserve Support Units	2	2	2
Combat Communications Squadrons	3	3	3
Combat Operations Squadrons	5	5	5
Combat Camera Squadrons	1	1	1
Memorial Affairs	1	1	1
Flight Test Units	6	6	6
Logistics Readiness Units	32	32	32
Contracting Flights	10	10	10
Other Support Units	106	106	110
Force Generation Center	1	1	1
<b>Total Mission Support Units</b>	<b>388</b>	<b>388</b>	<b>392</b>

Exhibit OP-5, Subactivity Group 11G

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

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>29,133</u>	<u>28,780</u>	<u>28,569</u>	<u>-211</u>
Officer	5,832	5,970	6,000	30
Enlisted	23,301	22,810	22,569	-241
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,076</u>	<u>1,167</u>	<u>1,335</u>	<u>168</u>
Officer	352	378	428	50
Enlisted	724	789	907	118
<u>Civilian FTEs (Total)</u>	<u>1,388</u>	<u>1,742</u>	<u>1,645</u>	<u>-97</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>139</u>	<u>162</u>	<u>162</u>	<u>0</u>
U.S. Direct Hire	139	162	162	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	139	162	162	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>12</u>	<u>12</u>	<u>0</u>
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>1,249</u>	<u>1,568</u>	<u>1,471</u>	<u>-97</u>
U.S. Direct Hire	1,249	1,568	1,471	-97
<u>Contractor FTEs (Total)</u>	<u>163</u>	<u>161</u>	<u>191</u>	<u>30</u>

**Exhibit OP-5, Subactivity Group 11G**

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

**VII. OP-32A Line Items:**

		<b>FY 2019</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2020</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2021</b>
		<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	133,272	0	2.78%	3,705	-33,583	103,394	0	1.54%	1,592	10,482	115,468
103	WAGE BOARD	3,478	0	2.78%	97	62,897	66,472	0	1.54%	1,024	-8,851	58,645
107	VOLUNTARY SEPARATION INCENTIVE PAY	58	0	2.78%	2	-60	0	0	1.54%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	136,808	0		3,803	29,255	169,866	0		2,616	1,631	174,113
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,606	0	2.00%	52	-387	2,271	0	2.00%	45	410	2,726
	TOTAL TRAVEL	2,606	0		52	-387	2,271	0		45	410	2,726
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	198	0	-0.67%	-1	-66	131	0	-5.07%	-7	37	161
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	22	0	8.05%	2	-24	0	0	9.69%	0	0	0
418	AF RETAIL SUPPLY (GSD)	2,756	0	2.87%	79	767	3,602	0	2.57%	93	984	4,679
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,976	0		80	677	3,733	0		86	1,021	4,840
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	366	0	0.00%	0	-194	172	0	0.00%	0	28	200
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	366	0		0	-194	172	0		0	28	200
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	5	0	0.50%	0	9	14	0	0.65%	0	-2	12
671	DISA DISN SUBSCRIPTION SERVICES (DSS	2	0	-8.63%	0	-2	0	0	4.80%	0	8	8
	TOTAL OTHER FUND PURCHASES	7	0		0	7	14	0		0	6	20
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	221	0	2.00%	4	43	268	0	2.00%	5	32	305
	TOTAL TRANSPORTATION	221	0		4	43	268	0		5	32	305

**Exhibit OP-5, Subactivity Group 11G**

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

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	591	0	2.00%	12	579	1,182	0	2.00%	24	-316	890
915 RENTS (NON-GSA)	401	0	2.00%	8	-360	49	0	2.00%	1	8	58
917 POSTAL SERVICES (U.S.P.S.)	8	0	2.00%	0	-3	5	0	2.00%	0	-4	1
920 SUPPLIES AND MATERIALS (NON-DWCF)	10,243	0	2.00%	205	-2,758	7,690	0	2.00%	154	5,520	13,364
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,627	0	2.00%	33	177	1,837	0	2.00%	37	534	2,408
923 FACILITY SUSTAIN, RESTORE MOD BY CT	136	0	2.00%	3	-139	0	0	2.00%	0	260	260
925 EQUIPMENT PURCHASES (NON-FUND)	8,211	0	2.00%	164	685	9,060	0	2.00%	181	729	9,970
935 TRAINING AND LEADERSHIP DEVELOPMENT	277	0	2.00%	6	47	330	0	2.00%	7	50	387
937 LOCALLY PURCHASED FUEL (NON-SF)	5	0	-0.67%	0	-5	0	0	2.00%	0	0	0
955 OTHER COSTS-MEDICAL CARE	1,519	0	3.90%	59	3,544	5,122	0	3.90%	200	-3,703	1,619
957 OTHER COSTS-LANDS AND STRUCTURES	1	0	2.00%	0	0	1	0	2.00%	0	0	1
964 OTHER COSTS-SUBSIST & SUPT OF PERS	4,424	0	2.00%	88	-2,083	2,429	0	2.00%	49	1,513	3,991
987 OTHER INTRA-GOVERNMENTAL PURCHASES	116	0	2.00%	2	3	121	0	2.00%	2	-74	49
989 OTHER SERVICES	639	0	2.00%	13	-652	0	0	2.00%	0	7	7
TOTAL OTHER PURCHASES	28,198	0		593	-965	27,826	0		654	4,525	33,005
GRAND TOTAL	171,182	0		4,532	28,436	204,150	0		3,407	7,652	215,209

Exhibit OP-5, Subactivity Group 11G

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

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

N/A

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

**III. Financial Summary (\$ in Thousands):**

	FY 2019	FY 2020					Normalized	FY 2021
		Budget	Amount	Percent	Appn	Current		
<b><u>A. Program Elements</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>		<b><u>Request</u></b>
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$364,550	\$0	\$-10,000	0.00%	\$-10,000	\$484,235		\$453,896
SUBACTIVITY GROUP TOTAL	\$364,550	\$0	\$-10,000	0.00%	\$-10,000	\$484,235		\$453,896

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2021</u></b>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$484,235</b>
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>-10,000</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>-10,000</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		33,835
Functional Transfers		0
Program Changes		-64,174
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$-10,000</b>	<b>\$453,896</b>

Exhibit OP-5, Subactivity Group 11M



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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$-10,000
a) Distributed Adjustments .....	\$-10,000
1) Excess Growth .....	\$-10,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated Amount .....</b>	<b>\$-10,000</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

**Exhibit OP-5, Subactivity Group 11M**

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

c) Emergent Requirements .....	\$0
<b>FY 2020 Appropriated and Supplemental Funding .....</b>	<b>\$-10,000</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$-10,000</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate.....</b>	<b>\$-10,000</b>
6. Price Change .....	\$33,835
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$11,623
a) Annualization of New FY 2020 Program.....	\$0

**Exhibit OP-5, Subactivity Group 11M**

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

b) One-Time FY 2021 Costs ..... \$0

c) Program Growth in FY 2021 ..... \$11,623

1) Aircraft Maintenance ..... \$11,600

The increase provides additional funding in FY21 for (2) additional WC-130 PDMs (+\$8.0 million), increases for the F-16 (+\$1 million), electronics and communication systems (+2.6 million).  
(Baseline \$484,235)

2) Reform - Depot Maintenance ..... \$23

Increases funding for the Accelerate Combat Rescue Helicopter - Accelerating the conversion to Combat Rescue Helicopters while divesting the existing HH-60s in order to maintain readiness by minimizing time spent in conversion. Increase for aircraft maintenance for the HH-60s.

9. Program Decreases ..... \$-75,797

a) One-Time FY 2020 Costs ..... \$0

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

c) Program Decreases in FY 2021 ..... \$-75,797

1) Aircraft Maintenance ..... \$-65,838

The decrease is the result of the reduction in funds programmed for depot aircraft maintenance for (1) fewer C-5(-\$34 million) , C-130 (-\$3 million), and (1) fewer KC-135 PDMs (-\$5 million) , and (2) fewer HH-60 aircraft (-\$6 million) . As well as reductions for the A-10 (-\$15 million) and B-52 (-\$3 million). (Baseline \$484,235)

2) Engine Maintenance ..... \$-5,800

The decrease is the result of the reduction in funds programmed for depot engine maintenance for (2) fewer KC-135 engines (-\$6 million). (Baseline \$484,235)

**Exhibit OP-5, Subactivity Group 11M**

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

3) Reform - Depot Maintenance.....\$-4,159

Reduce funding for Depot Maintenance support to KC-135 aircraft. KC-135 Budgeted Aircraft Inventory (BAI) adjustment. This KC-135 BAI adjustment reduces the BAI across all Air Force components to 10% changing the AF Reserve PAA/BAI mix for FY21.  
Reduction of (1) fewer KC-135 engines. (Baseline: \$484,235)

**FY 2021 Budget Request..... \$453,896**

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

**IV. Performance Criteria and Evaluation Summary:**

<b>\$ in Thousands</b>	<b>FY 2019</b>					<b>FY 2020</b>					<b>FY 2021</b>	
	<b>Budget</b>		<b>Inductions</b>		<b>Completions</b>	<b>Carry-In</b>	<b>Budget</b>		<b>Est Inductions</b>		<b>Budget</b>	
	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Quantity</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>
<b>Depot Maintenance Total</b>	<b>345,565</b>	<b>46</b>	<b>325,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,227</b>	<b>55</b>	<b>484,227</b>	<b>55</b>	<b>453,889</b>	<b>51</b>
<b>Inter-Service</b>	<b>4,242</b>	<b>2</b>	<b>2,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,099</b>	<b>2</b>	<b>4,099</b>	<b>2</b>	<b>7,598</b>	<b>2</b>
<b>Aircraft</b>												
Basic Aircraft	1,151	0	1,021	0	0	0	953	0	953	0	1,750	0
Engine	2,595	2	1,227	0	0	0	2,640	2	2,640	2	2,687	2
Support Equipment	284	0	356	0	0	0	0	0	0	0	0	0
<b>All Other Items Not Identified</b>												
N/A	200	0	0	0	0	0	493	0	204	0	207	0
<b>Electronics and Communications Systems</b>												
End Item	0	0	0	0	0	0	0	0	0	0	2,648	0
<b>General Purpose Equipment</b>												
End Item	12	0	0	0	0	0	13	0	302	0	306	0
<b>Organic</b>	<b>329,007</b>	<b>44</b>	<b>311,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,077</b>	<b>53</b>	<b>468,077</b>	<b>51</b>	<b>440,798</b>	<b>49</b>
<b>Aircraft</b>												
Basic Aircraft	262,631	23	286,434	0	0	0	390,478	28	384,932	27	362,459	27
Engine	64,254	21	21,781	0	0	0	84,423	25	79,972	24	75,074	22
Other	466	0	1,124	0	0	0	813	0	810	0	1,152	0
Software	517	0	988	0	0	0	914	0	914	0	954	0
Support Equipment	46	0	0	0	0	0	0	0	0	0	0	0
<b>All Other Items Not Identified</b>												
N/A	232	0	0	0	0	0	291	0	0	0	0	0
<b>Automotive Equipment</b>												
Support Equipment	0	0	669	0	0	0	215	0	0	0	0	0
<b>General Purpose Equipment</b>												
End Item	861	0	743	0	0	0	943	0	1,449	0	1,159	0
<b>Other Contract</b>	<b>12,316</b>	<b>0</b>	<b>11,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>12,051</b>	<b>2</b>	<b>5,493</b>	<b>0</b>

**Exhibit OP-5, Subactivity Group 11M**

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

<u>\$ in Thousands</u>	FY 2019						FY 2020				FY 2021	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>		<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
<b>Aircraft</b>												
Basic Aircraft	7,903	0	9,908	0	0	0	7,512	0	7,512	2	1,272	0
Software	0	0	0	0	0	0	0	0	0	0	0	0
Support Equipment	312	0	271	0	0	0	307	0	307	0	303	0
<b>Automotive Equipment</b>												
Support Equipment	141	0	199	0	0	0	380	0	380	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	0	0	58	0	0	0	57	0	57	0	57	0
<b>General Purpose Equipment</b>												
End Item	3,960	0	1,061	0	0	0	3,795	0	3,795	0	3,861	0

**Exhibit OP-5, Subactivity Group 11M**

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

	FY 2019					Carry-In	FY 2020				FY 2021	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>		<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
<b>\$ in Thousands</b>												
Non-Depot Maintenance Total	11	0	4	0	0	0	8	0	8	0	7	0
Organic	11	0	4	0	0	0	8	0	8	0	7	0
General Purpose Equipment												
Other	11	0	4	0	0	0	8	0	8	0	7	0
Grand Total	345,576	46	325,844	0	0	0	494,235	55	484,235	55	453,896	51

Exhibit OP-5, Subactivity Group 11M

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

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>66</u>	<u>67</u>	<u>32</u>	<u>-35</u>

Exhibit OP-5, Subactivity Group 11M



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

**VII. OP-32A Line Items:**

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2021</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<b><u>OTHER FUND PURCHASES</u></b>											
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	353,053	0	3.73%	13,169	106,385	472,607	0	7.11%	33,602	-57,806	448,403
	TOTAL OTHER FUND PURCHASES	353,053	0		13,169	106,385	472,607	0		33,602	-57,806	448,403
	<b><u>OTHER PURCHASES</u></b>											
930	OTHER DEPOT MAINT (NON-DWCF)	11,497	0	2.00%	230	-99	11,628	0	2.00%	233	-6,368	5,493
	TOTAL OTHER PURCHASES	11,497	0		230	-99	11,628	0		233	-6,368	5,493
	GRAND TOTAL	364,550	0		13,399	106,286	484,235	0		33,835	-64,174	453,896

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

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Mission Support Units	388	388	392

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

**III. Financial Summary (\$ in Thousands):**

		FY 2020					Normalized	
		FY 2019	Budget				Current	FY 2021
<b><u>A. Program Elements</u></b>		<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
	REAL PROPERTY MAINTENANCE	\$174,488	\$128,746	\$0	0.00%	\$128,746	\$128,746	\$103,414
	SUBACTIVITY GROUP TOTAL	\$174,488	\$128,746	\$0	0.00%	\$128,746	\$128,746	\$103,414
				Change	Change			
				<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>			
<b>BASELINE FUNDING</b>				\$128,746	\$128,746			
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			0				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>128,746</b>				
	War-Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover			0				
	Fact-of-Life Changes (2020 to 2020 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>				<b>128,746</b>				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War-Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					2,509		
	Functional Transfers					0		
	Program Changes					-27,841		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$128,746</b>		<b>\$103,414</b>		

Exhibit OP-5, Subactivity Group 11R

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request .....</b>	<b>\$128,746</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated Amount .....</b>	<b>\$128,746</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**Exhibit OP-5, Subactivity Group 11R**

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

<b>FY 2020 Appropriated and Supplemental Funding .....</b>	<b>\$128,746</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$128,746</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate.....</b>	<b>\$128,746</b>
6. Price Change .....	\$2,509
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$717
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs .....	\$0

**Exhibit OP-5, Subactivity Group 11R**

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

c) Program Growth in FY 2021 ..... \$717

1) Civilian Pay ..... \$717

Civilian Pay - Average Workyear Cost Adjustment - Increase in civilian personnel funding reflects adjusted average work year cost which includes the pay raise, the increased Federal Employee Retirement System (FERS) agency contribution rate and the increased civilian performance awards. (Baseline: \$13,667)

9. Program Decreases ..... \$-28,558

a) One-Time FY 2020 Costs ..... \$0

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

c) Program Decreases in FY 2021 ..... \$-28,558

1) Civilian Pay ..... \$-38

Decrease to account for less compensable workday in FY 2021. (-\$38) (Baseline: \$13,667)

2) Facilities Sustainment ..... \$-11,927

Decrease associated with reducing Facilities Sustainment to 81% of the Office of the Secretary of Defense (OSD) Facility Sustainment Model (FSM 21.3) to fund critical projects in support of operational requirements and warfighter readiness by prioritizing condition-based maintenance of critical facility components. (Baseline: \$25,000)

3) Restoration and Modernization ..... \$-16,593

Decrease to program to fund Modernization and Restoration at 2.0% PRV. (Baseline: \$38,640)

**FY 2021 Budget Request..... \$103,414**

**Exhibit OP-5, Subactivity Group 11R**

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

**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
Restoration/Modernization	89,356	38,640	22,820
Sustainment	84,115	90,106	80,594
Demolition	<u>1,017</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>174,488</b>	<b>128,746</b>	<b>103,414</b>



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

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>114</u>	<u>131</u>	<u>131</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>114</u>	<u>131</u>	<u>131</u>	<u>0</u>
U.S. Direct Hire	114	131	131	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	114	131	131	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>948</u>	<u>665</u>	<u>566</u>	<u>-99</u>

**Exhibit OP-5, Subactivity Group 11R**

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

**VII. OP-32A Line Items:**

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2021</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	8,638	0	2.78%	240	-560	8,318	0	1.54%	128	660	9,106
103	WAGE BOARD	1,606	0	2.78%	45	3,698	5,349	0	1.54%	82	97	5,528
	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,244	0		285	3,138	13,667	0		210	757	14,634
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	80	0	-0.67%	-1	-27	52	0	-5.07%	-3	23	72
418	AF RETAIL SUPPLY (GSD)	79	0	2.87%	2	-27	54	0	2.57%	1	45	100
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	159	0		2	-55	106	0		-1	67	172
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	74	0	2.00%	1	-75	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	74	0		1	-75	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
915	RENTS (NON-GSA)	4,367	0	2.00%	87	-4,454	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	500	0	2.00%	10	-38	472	0	2.00%	9	54	535
923	FACILITY SUSTAIN, RESTORE MOD BY CT	20,842	0	2.00%	417	-1,736	19,523	0	2.00%	390	287	20,200
925	EQUIPMENT PURCHASES (NON-FUND)	345	0	2.00%	7	-352	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	137,088	0	2.00%	2,742	-45,784	94,046	0	2.00%	1,881	-28,854	67,073
987	OTHER INTRA-GOVERNMENTAL PURCHASES	869	0	2.00%	17	46	932	0	2.00%	19	-151	800
	TOTAL OTHER PURCHASES	164,011	0		3,280	-52,318	114,973	0		2,299	-28,664	88,608
	GRAND TOTAL	174,488	0		3,568	-49,310	128,746	0		2,509	-27,841	103,414

**Exhibit OP-5, Subactivity Group 11R**

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

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

N/A

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

**III. Financial Summary (\$ in Thousands):**

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020				Normalized Current <u>Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b><u>A. Program Elements</u></b>								
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	<u>\$182,619</u>	<u>\$0</u>	<u>\$-5,000</u>	<u>0.00%</u>	<u>\$-5,000</u>	<u>\$251,512</u>	<u>\$224,977</u>	
SUBACTIVITY GROUP TOTAL	\$182,619	\$0	\$-5,000	0.00%	\$-5,000	\$251,512	\$224,977	

<b><u>B. Reconciliation Summary</u></b>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$251,512</b>
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>-5,000</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>-5,000</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		5,030
Functional Transfers		0
Program Changes		-31,565
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$-5,000</b>	<b>\$224,977</b>

Exhibit OP-5, Subactivity Group 11W

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

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$-5,000
a) Distributed Adjustments .....	\$-5,000
1) Excess Growth .....	\$-5,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated Amount .....</b>	<b>\$-5,000</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

**Exhibit OP-5, Subactivity Group 11W**

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

c) Emergent Requirements .....	\$0
<b>FY 2020 Appropriated and Supplemental Funding .....</b>	<b>\$-5,000</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$-5,000</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate.....</b>	<b>\$-5,000</b>
6. Price Change .....	\$5,030
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$5,550
a) Annualization of New FY 2020 Program.....	\$0

**Exhibit OP-5, Subactivity Group 11W**

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

b) One-Time FY 2021 Costs .....	\$0
c) Program Growth in FY 2021 .....	\$5,550
1) Contractor Logistics Support.....	\$5,550

The increase provides additional funding in FY21 in Contractor Logistics Support for KC-135 (+\$2.5 million), HC-130 (+\$2 million), and the C-130 (+\$1 million). (Baseline: \$251,512)

9. Program Decreases.....	\$-37,115
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-37,115
1) Contractor Logistics Support .....	\$-37,115

The decrease is the result of the reduction to Contractor Logistics Support in FY 2021, scheduled contractor logistics support maintenance performed on the C-17, (-\$15 million), C-40 ( -\$6 million), C-5 (-\$12 million), F-16 (-\$2 million), A-10 (-2 million). (Baseline: \$251,512)

<b>FY 2021 Budget Request.....</b>	<b>\$224,977</b>
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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**IV. Performance Criteria and Evaluation Summary:**

\$ in Thousands	FY 2019					Carry-In	FY 2020				FY 2021	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Depot Maintenance Total</b>	<b>106,653</b>	<b>10</b>	<b>92,941</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>119,322</b>	<b>12</b>	<b>119,322</b>	<b>12</b>	<b>111,317</b>	<b>12</b>
<b>Contractor Logistics Support (CLS)</b>	<b>99,550</b>	<b>9</b>	<b>80,968</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>111,793</b>	<b>11</b>	<b>111,793</b>	<b>11</b>	<b>104,450</b>	<b>11</b>
<b>Aircraft</b>												
Basic Aircraft	6,701	3	7,965	3	0	0	13,526	5	13,526	5	14,155	3
Engine	32,419	6	13,140	0	0	0	34,953	6	34,953	6	42,972	7
Other	55,201	0	52,358	0	0	0	57,821	0	57,821	0	44,419	0
Software	891	0	3,418	0	0	0	2,149	0	2,149	0	4	0
Support Equipment	1,467	0	1,227	1	0	0	992	0	992	0	1,583	1
<b>General Purpose Equipment</b>												
End Item	2,739	0	2,830	0	0	0	2,220	0	2,220	0	1,288	0
Other	98	0	0	0	0	0	104	0	104	0	0	0
Subassemblies	34	0	30	0	0	0	28	0	28	0	29	0
<b>Organic</b>	<b>7,103</b>	<b>1</b>	<b>11,973</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>7,529</b>	<b>1</b>	<b>7,529</b>	<b>1</b>	<b>6,867</b>	<b>1</b>
<b>Aircraft</b>												
Basic Aircraft	7,083	1	11,917	2	0	0	7,509	1	7,509	1	0	0
Software	20	0	56	0	0	0	20	0	20	0	0	0
Support Equipment	0	0	0	0	0	0	0	0	0	0	6,867	1

**Exhibit OP-5, Subactivity Group 11W**

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

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

<b>\$ in Thousands</b>	<b>FY 2019</b>					<b>Carry-In</b>	<b>FY 2020</b>				<b>FY 2021</b>	
	<b>Budget</b>		<b>Inductions</b>		<b>Completions</b>		<b>Budget</b>		<b>Est Inductions</b>		<b>Budget</b>	
	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Quantity</b>		<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>
<b>Non-Depot Maintenance Total</b>	<b>134,586</b>	<b>0</b>	<b>89,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,190</b>	<b>0</b>	<b>132,190</b>	<b>0</b>	<b>113,660</b>	<b>0</b>
<b>Contractor Logistics Support (CLS)</b>	<b>100,744</b>	<b>0</b>	<b>46,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,430</b>	<b>0</b>	<b>88,650</b>	<b>0</b>	<b>72,103</b>	<b>0</b>
<b>Aircraft</b>												
Other	100,389	0	46,339	0	0	0	93,110	0	88,330	0	71,664	0
<b>General Purpose Equipment</b>												
Other	355	0	287	0	0	0	320	0	320	0	439	0
<b>Organic</b>	<b>1,951</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>174</b>	<b>0</b>
<b>Aircraft</b>												
Other	1,951	0	1,370	0	0	0	1,366	0	1,366	0	18	0
<b>Electronics and Communications Systems</b>												
Other	0	0	0	0	0	0	154	0	154	0	156	0
<b>Other Contract</b>	<b>31,891</b>	<b>0</b>	<b>41,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,240</b>	<b>0</b>	<b>42,020</b>	<b>0</b>	<b>41,383</b>	<b>0</b>
<b>Aircraft</b>												
Other	31,891	0	41,682	0	0	0	42,240	0	42,020	0	41,383	0
<b>Electronics and Communications Systems</b>												
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>241,239</b>	<b>10</b>	<b>182,619</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>256,512</b>	<b>12</b>	<b>251,512</b>	<b>12</b>	<b>224,977</b>	<b>12</b>

Exhibit OP-5, Subactivity Group 11W

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

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>1,056</u>	<u>1,454</u>	<u>1,300</u>	<u>-154</u>

Exhibit OP-5, Subactivity Group 11W

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

**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
<b><u>OTHER PURCHASES</u></b>											
922 EQUIPMENT MAINTENANCE BY CONTRACT	43,052	0	2.00%	861	-373	43,540	0	2.00%	871	-2,854	41,557
930 OTHER DEPOT MAINT (NON-DWCF)	139,567	0	2.00%	2,791	65,614	207,972	0	2.00%	4,159	-28,711	183,420
TOTAL OTHER PURCHASES	182,619	0		3,652	65,241	251,512	0		5,030	-31,565	224,977
 GRAND TOTAL	 182,619	 0		 3,652	 65,241	 251,512	 0		 5,030	 -31,565	 224,977

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

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Bases	9	9	9

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

**III. Financial Summary (\$ in Thousands):**

		FY 2020					Normalized	
		FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
<b><u>A. Program Elements</u></b>		<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Request</u></b>
BASE SUPPORT		\$478,281	\$0	\$-34,000	0.00%	\$-34,000	\$380,626	\$452,468
	SUBACTIVITY GROUP TOTAL	\$478,281	\$0	\$-34,000	0.00%	\$-34,000	\$380,626	\$452,468
				Change	Change			
				<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>			
<b>BASELINE FUNDING</b>				\$0	\$380,626			
Congressional Adjustments (Distributed)				-34,000				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>-34,000</b>				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2020 to 2020 Only)				0				
<b>SUBTOTAL BASELINE FUNDING</b>				<b>-34,000</b>				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change						6,379		
Functional Transfers						0		
Program Changes						65,463		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$-34,000</b>		<b>\$452,468</b>		

Exhibit OP-5, Subactivity Group 11Z

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$-34,000
a) Distributed Adjustments .....	\$-34,000
1) Remove One-Time FY 2019 Increase .....	\$-34,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated Amount .....</b>	<b>\$-34,000</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

**Exhibit OP-5, Subactivity Group 11Z**



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

c) Emergent Requirements .....	\$0
<b>FY 2020 Appropriated and Supplemental Funding .....</b>	<b>\$-34,000</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$-34,000</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate.....</b>	<b>\$-34,000</b>
6. Price Change .....	\$6,379
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$68,955
a) Annualization of New FY 2020 Program.....	\$0

**Exhibit OP-5, Subactivity Group 11Z**

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

b) One-Time FY 2021 Costs .....	\$0
c) Program Growth in FY 2021 .....	\$68,955
1) Civilian Pay .....	\$33,025
a. Funding for providing manpower for additional Base Support programs such as IT Services Management, and Airfield Operations (\$9,425, +90 FTEs). (Baseline:\$266,206)	
b. Civilian Pay- Average Workyear Cost Adjustment - Increase in civilian personnel funding reflects adjusted average work year cost which includes the pay raise, the increased Federal Employee Retirement System (FERS) agency contribution rate and the increased civilian performance awards. (+23,600) (Baseline:\$266,206)	
2) Communications .....	\$2,004
Increase in funding provides support tails to mission requirements and capability levels. Funding for the sustainment of current requirements and to support readiness Adjustments network operations and wireless land mobile radios. (Baseline: \$12,697)	
3) Environmental Services .....	\$1,606
Increase in funding provides support tails to mission requirements and capability levels. Funding for the sustainment of current requirements and to support readiness. Increases to fund environmental services for pollution, water, permits, and assessments.(Baseline: \$1,733)	
4) Equipment /Supplies for Base Support.....	\$12,730
Increase in funding in order to provide support tails to mission requirements and capability levels. Funding for the sustainment of current requirements include adjustments for supplies, equipment, software IT and networking equipment, Video Teleconference equipment, wireless radio equipment, software development, software contracts, and sustaining funding for cold weather uniforms. (Baseline: \$20,557)	
5) Installations Sustainment .....	\$6,243

**Exhibit OP-5, Subactivity Group 11Z**

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

Increase in funding provides support tails to mission requirements and capability levels. Funding for the sustainment of current requirements and to support readiness. Increases to fund custodial services, maintenance of unit grounds, refuse, recycle, and other services. (Baseline: \$45,870)

6) Maintenance ..... \$1,902

Increase in funding provides support tails to mission requirements and capability levels. Funding provided for maintenance of software, video teleconference equipment, vehicles, and other IT data processing equipment. (Baseline: \$6,862)

7) Management Support Services..... \$3,170

Increase of funding provided for increase in management services supporting Base services. Funding for the sustainment of current requirements and to support readiness for IT Services Management, Command Support, and MILPERS Services contract support.(Baseline:\$3,623)

8) Transportation..... \$1,137

Increase in funding provides support tails to mission requirements and capability levels. Execution is consistently higher than what is programmed. Funding for the sustainment of current requirements and to support readiness. Adjustments for shipping of household goods. (Baseline: \$439)

9) Travel ..... \$3,180

Increase in funding provides support tails to mission requirements and capability levels. Adjustment provides funding for increased billeting costs. (Baseline: \$4,419)

10) Utilities..... \$3,958

Increase in funding provides support tails to mission requirements and capability levels. Funding for the sustainment of current requirements for electricity, heating, water, & sewage usage for base activities. (Baseline: \$15,892)

9. Program Decreases..... -\$3,492

a) One-Time FY 2020 Costs ..... \$0

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

**Exhibit OP-5, Subactivity Group 11Z**

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

c) Program Decreases in FY 2021 .....\$-3,492

1) Civilian Pay .....\$-2,035

a. Converts additional Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) status. Reduction provides the proper allocation and mix of full-time service personnel to achieve readiness and meet deployment requirements. Increases the Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill positions. (-\$623,-6 FTEs) Baseline (\$266,206)

b. Consolidate Cyber Programs - Increase reflects an adjustments to consolidate Air Force Reserve cyber programs. (-\$508, -5 FTEs) (Baseline (\$266,206)

c. Decrease to account for less compensable workday in FY 2021. (-\$904) Baseline (\$266,206)

2) Rents Reduction .....\$-1,457

Decrease in funding provides in order to support tails to mission requirements and capability levels. Reduction in renting requirements for leased space and equipment (Baseline: \$1,303)

**FY 2021 Budget Request..... \$452,468**

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

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2019</u></b> <b><u>Actual</u></b>	<b><u>FY 2020</u></b> <b><u>Enacted</u></b>	<b><u>FY 2021</u></b> <b><u>Estimate</u></b>
<b>A. Administration</b>			
Civilian Personnel FTEs	2,432	3,015	3,095
<b>Number of Bases, Total</b>	<b>9</b>	<b>9</b>	<b>9</b>
(CONUS)	9	9	9
(Overseas)	0	0	0
<b>B. Other Base Services</b>			
Funding (\$000)	459,772	370,304	437,982
<b>Number of Motor Vehicles, Total</b>	<b>3,619</b>	<b>3,619</b>	<b>3,619</b>
(Leased)	566	566	566
(Owned)	3,053	3,053	3,053
<b>C. Operation of Utilities</b>			
Funding (\$000)	18,509	15,892	20,168
Electricity (MWH)	122,900	122,976	125,436
Heating (MBTU)	348,300	348,590	355,562
Sewage & Waste Systems (000 gals)	208,200	208,326	212,493
Water, Plants & Systems (000 gals)	277,800	277,858	283,415
<b>Total Base Support (\$000)</b>	<b>478,281</b>	<b>386,196</b>	<b>458,150</b>

**Exhibit OP-5, Subactivity Group 11Z**

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

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	8,907	7,459	7,622	163
Officer	736	1,012	1,010	-2
Enlisted	8,171	6,447	6,612	165
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	586	607	700	93
Officer	18	20	25	5
Enlisted	568	587	675	88
<u>Civilian FTEs (Total)</u>	2,790	3,016	3,095	79
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,730	2,924	3,014	90
U.S. Direct Hire	2,730	2,924	3,014	90
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,730	2,924	3,014	90
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	60	92	81	-11
U.S. Direct Hire	60	92	81	-11
<u>Contractor FTEs (Total)</u>	1,229	634	816	182

**Exhibit OP-5, Subactivity Group 11Z**

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

**VII. OP-32A Line Items:**

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	245,871	0	2.78%	6,835	-90,672	162,034	0	1.54%	2,495	15,129	179,658
103	WAGE BOARD	4,188	0	2.78%	116	99,868	104,172	0	1.54%	1,604	15,862	121,638
	TOTAL CIVILIAN PERSONNEL COMPENSATION	250,059	0		6,952	9,195	266,206	0		4,100	30,990	301,296
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	10,309	0	2.00%	206	-6,096	4,419	0	2.00%	88	3,180	7,687
	TOTAL TRAVEL	10,309	0		206	-6,096	4,419	0		88	3,180	7,687
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,234	0	-0.67%	-8	-334	892	0	-5.07%	-45	354	1,201
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	451	0	8.05%	36	-31	456	0	9.69%	44	138	638
418	AF RETAIL SUPPLY (GSD)	1,060	0	2.87%	30	-535	555	0	2.57%	14	148	717
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,745	0		58	-900	1,903	0		13	640	2,556
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	0.50%	0	8	8	0	0.65%	0	-8	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	1,066	0	-8.63%	-92	-394	580	0	4.80%	28	276	884
	TOTAL OTHER FUND PURCHASES	1,066	0		-92	-386	588	0		28	268	884
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	1	0	17.00%	0	-1	0	0	-5.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,559	0	2.00%	31	-1,151	439	0	2.00%	9	1,137	1,585
	TOTAL TRANSPORTATION	1,560	0		31	-1,152	439	0		9	1,137	1,585
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	18,509	0	2.00%	370	-2,987	15,892	0	2.00%	318	3,958	20,168
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,970	0	2.00%	319	-3,592	12,697	0	2.00%	254	2,004	14,955

**Exhibit OP-5, Subactivity Group 11Z**

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

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
915	RENTS (NON-GSA)	173	0	2.00%	3	1,303	1,479	0	2.00%	30	-1,457	52
917	POSTAL SERVICES (U.S.P.S.)	163	0	2.00%	3	-82	84	0	2.00%	2	24	110
920	SUPPLIES AND MATERIALS (NON-DWCF)	9,520	0	2.00%	190	-5,692	4,018	0	2.00%	80	6,627	10,725
921	PRINTING AND REPRODUCTION	291	0	2.00%	6	-13	284	0	2.00%	6	49	339
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,391	0	2.00%	148	-677	6,862	0	2.00%	137	1,902	8,901
923	FACILITY SUSTAIN, RESTORE MOD BY CT	57,609	0	2.00%	1,152	-13,656	45,105	0	2.00%	902	5,422	51,429
925	EQUIPMENT PURCHASES (NON-FUND)	88,530	0	2.00%	1,771	-75,665	14,636	0	2.00%	293	5,591	20,520
932	MANAGEMENT AND PROFESSIONAL SUP SVS	3,751	0	2.00%	75	-1,271	2,555	0	2.00%	51	2,724	5,330
935	TRAINING AND LEADERSHIP DEVELOPMENT	468	0	2.00%	9	-174	303	0	2.00%	6	207	516
937	LOCALLY PURCHASED FUEL (NON-SF)	80	0	-0.67%	-1	-56	23	0	2.00%	0	57	80
955	OTHER COSTS-MEDICAL CARE	98	0	3.90%	4	-102	0	0	3.90%	0	46	46
957	OTHER COSTS-LANDS AND STRUCTURES	5,799	0	2.00%	116	-4,182	1,733	0	2.00%	35	1,606	3,374
960	OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	2.00%	0	-1	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	3,785	0	2.00%	76	-3,342	519	0	2.00%	10	133	662
987	OTHER INTRA-GOVERNMENTAL PURCHASES	173	0	2.00%	3	-60	116	0	2.00%	2	116	234
989	OTHER SERVICES	231	0	2.00%	5	529	765	0	2.00%	15	239	1,019
	TOTAL OTHER PURCHASES	212,542	0		4,251	-109,722	107,071	0		2,141	29,248	138,460
	GRAND TOTAL	478,281	0		11,406	-109,061	380,626	0		6,379	65,463	452,468

**Exhibit OP-5, Subactivity Group 11Z**



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

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

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

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

**III. Financial Summary (\$ in Thousands):**

	FY 2020						FY 2021
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	Request
<b>A. Program Elements</b>							
CYBERSPACE ACTIVITIES	\$4,723	\$1,673	\$0	0.00%	\$1,673	\$1,673	\$2,259
SUBACTIVITY GROUP TOTAL	\$4,723	\$1,673	\$0	0.00%	\$1,673	\$1,673	\$2,259
<b>B. Reconciliation Summary</b>							
			Change FY 2020/FY 2020	Change FY 2020/FY 2021			
<b>BASELINE FUNDING</b>			\$1,673	\$1,673			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>1,673</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>1,673</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					32		
Functional Transfers					0		
Program Changes					554		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$1,673</u>		<u>\$2,259</u>		

Exhibit OP-5, Subactivity Group 12D

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request .....</b>	<b>\$1,673</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated Amount .....</b>	<b>\$1,673</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161 .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (PL 109-148) .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**Exhibit OP-5, Subactivity Group 12D**

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

<b>FY 2020 Appropriated and Supplemental Funding .....</b>	<b>\$1,673</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$1,673</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate.....</b>	<b>\$1,673</b>
6. Price Change .....	\$32
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$555
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs .....	\$0

**Exhibit OP-5, Subactivity Group 12D**

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

c) Program Growth in FY 2021 ..... \$555

1) Air Reserve Technician (ART) to Active Guard and Reserve (AGR) O&M Support ..... \$150

Increase of funds provides for training, supplies, equipment, and lodging in support of Air Reserve Technician (ART) to Active Guard and Reserve (AGR) conversions.

2) Civilian Pay ..... \$190

Civilian Pay- Average Workyear Cost Adjustment - Increase in civilian personnel funding reflects adjusted average work year cost which includes the pay raise, the increased Federal Employee Retirement System (FERS) agency contribution rate and the increased civilian performance awards. (+\$1) (Baseline:\$302)

3) Cyberspace adjustments ..... \$89

Increase in funding provides support for supplies and equipment. (Baseline: \$16,750)

4) Travel ..... \$126

Increase provides funding for support tails to mission requirements and capability levels. Provides funding in travel for increases in billeting costs.

9. Program Decreases..... \$-1

a) One-Time FY 2020 Costs ..... \$0

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

c) Program Decreases in FY 2021 ..... \$-1

1) Civilian Pay ..... \$-1

Decrease to account for less compensable workday in FY 2021. Baseline (\$302)

**FY 2021 Budget Request..... \$2,259**

**Exhibit OP-5, Subactivity Group 12D**

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

**IV. Performance Criteria and Evaluation Summary:**

N/A

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

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>13</u>	<u>0</u>	<u>8</u>	<u>8</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1</u>	<u>0</u>	<u>4</u>	<u>4</u>
U.S. Direct Hire	1	0	4	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	4	4
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>12</u>	<u>0</u>	<u>4</u>	<u>4</u>
U.S. Direct Hire	12	0	4	4
<u>Contractor FTEs (Total)</u>	<u>6</u>	<u>6</u>	<u>7</u>	<u>1</u>

**Exhibit OP-5, Subactivity Group 12D**



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

**VII. OP-32A Line Items:**

		<b>FY 2019</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2020</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2021</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	3,077	0	2.78%	86	-2,979	184	0	1.54%	3	32	219
103	WAGE BOARD	125	0	2.78%	3	-10	118	0	1.54%	2	157	277
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,202	0		89	-2,989	302	0		5	189	496
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	480	0	2.00%	10	-150	340	0	2.00%	7	211	558
	TOTAL TRAVEL	480	0		10	-150	340	0		7	211	558
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	-8.63%	0	0	0	0	4.80%	0	14	14
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	14	14
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	30	30	0	2.00%	1	0	31
	TOTAL TRANSPORTATION	0	0		0	30	30	0		1	0	31
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	36	36	0	2.00%	1	-37	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	537	0	2.00%	11	-133	415	0	2.00%	8	182	605
935	TRAINING AND LEADERSHIP DEVELOPMENT	32	0	2.00%	1	-33	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	468	0	2.00%	9	73	550	0	2.00%	11	-6	555
989	OTHER SERVICES	4	0	2.00%	0	-4	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	1,041	0		21	-61	1,001	0		20	139	1,160
	GRAND TOTAL	4,723	0		119	-3,169	1,673	0		32	554	2,259

**Exhibit OP-5, Subactivity Group 12D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

**I. Description of Operations Financed:**

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

**II. Force Structure Summary:**

N/A

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration

**III. Financial Summary (\$ in Thousands):**

		FY 2020					Normalized	
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2021</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Request</u>	
ADMINISTRATION	\$75,130	\$69,436	\$0	0.00%	\$69,436	\$69,436	\$74,258	
SUBACTIVITY GROUP TOTAL	\$75,130	\$69,436	\$0	0.00%	\$69,436	\$69,436	\$74,258	

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>
<b>BASELINE FUNDING</b>	<b>\$69,436</b>	<b>\$69,436</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>69,436</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>69,436</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,091
Functional Transfers		0
Program Changes		3,731
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$69,436</b>	<b>\$74,258</b>

Exhibit OP-5, Subactivity Group 42A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request .....</b>	<b>\$69,436</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated Amount .....</b>	<b>\$69,436</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

<b>FY 2020 Appropriated and Supplemental Funding .....</b>	<b>\$69,436</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$69,436</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate.....</b>	<b>\$69,436</b>
6. Price Change .....	\$1,091
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$4,355
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs .....	\$0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

c) Program Growth in FY 2021 ..... \$4,355

1) Civilian Pay ..... \$3,084

Civilian Pay- Average Workyear Cost Adjustment - Increase in civilian personnel funding reflects adjusted average work year cost which includes the pay raise, the increased Federal Employee Retirement System (FERS) agency contribution rate and the increased civilian performance awards. (Baseline: \$64,464)

2) Services ..... \$266

Increase in funding aligns support tails to mission requirements and capability levels. Realigns O&M resources for the sustainment of current requirements and to support readiness and reduce programming and execution disconnects. Increase for service contracts including software maintenance. (Baseline: \$1,836)

3) Transportation ..... \$96

Increase for transportation to fund hold goods shipping funds as more are required with Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) conversion. (Baseline: \$324)

4) Travel ..... \$909

Increase in funding reflects adjustments travel to fund increases in billeting costs. (Baseline: \$2,812)

9. Program Decreases ..... \$-624

a) One-Time FY 2020 Costs ..... \$0

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

c) Program Decreases in FY 2021 ..... \$-624

1) Civilian Pay ..... \$-624

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

- a. Converts Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) status. Increases the Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill positions. (-\$467,-4 FTEs) (Baseline: \$64,464)
- b. Decrease to account for less compensable workday in FY 2021. (-\$157) (Baseline: \$64,464)

**FY 2021 Budget Request..... \$74,258**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

**IV. Performance Criteria and Evaluation Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,732</u>	<u>1,699</u>	<u>1,716</u>	<u>17</u>
Officer	1,017	1,016	1,025	9
Enlisted	715	683	691	8
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>376</u>	<u>386</u>	<u>415</u>	<u>29</u>
Officer	239	241	252	11
Enlisted	137	145	163	18
<u>Civilian FTEs (Total)</u>	<u>537</u>	<u>542</u>	<u>538</u>	<u>-4</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>437</u>	<u>432</u>	<u>432</u>	<u>0</u>
U.S. Direct Hire	437	432	432	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	437	432	432	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>100</u>	<u>110</u>	<u>106</u>	<u>-4</u>
U.S. Direct Hire	100	110	106	-4
<u>Contractor FTEs (Total)</u>	<u>13</u>	<u>10</u>	<u>12</u>	<u>2</u>

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**VII. OP-32A Line Items:**

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	69,059	0	2.78%	1,920	-31,742	39,237	0	1.54%	604	2,415	42,256
103	WAGE BOARD	43	0	2.78%	1	25,183	25,227	0	1.54%	388	46	25,661
	TOTAL CIVILIAN PERSONNEL COMPENSATION	69,102	0		1,921	-6,559	64,464	0		993	2,460	67,917
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	3,278	0	2.00%	66	-532	2,812	0	2.00%	56	909	3,777
	TOTAL TRAVEL	3,278	0		66	-532	2,812	0		56	909	3,777
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-0.67%	0	-1	0	0	-5.07%	0	1	1
418	AF RETAIL SUPPLY (GSD)	215	0	2.87%	6	-221	0	0	2.57%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	216	0		6	-222	0	0		0	1	1
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	0.50%	0	54	54	0	0.65%	0	-54	0
	TOTAL OTHER FUND PURCHASES	0	0		0	54	54	0		0	-54	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	313	0	2.00%	6	5	324	0	2.00%	6	96	426
	TOTAL TRANSPORTATION	313	0		6	5	324	0		6	96	426
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	28	0	2.00%	1	145	174	0	2.00%	3	-135	42
917	POSTAL SERVICES (U.S.P.S.)	16	0	2.00%	0	-1	15	0	2.00%	0	0	15
920	SUPPLIES AND MATERIALS (NON-DWCF)	584	0	2.00%	12	147	743	0	2.00%	15	218	976
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,181	0	2.00%	24	-434	771	0	2.00%	15	199	985
925	EQUIPMENT PURCHASES (NON-FUND)	251	0	2.00%	5	-256	0	0	2.00%	0	10	10

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
933 STUDIES, ANALYSIS, AND EVALUATIONS	9	0	2.00%	0	-9	0	0	2.00%	0	10	10
935 TRAINING AND LEADERSHIP DEVELOPMENT	31	0	2.00%	1	-29	3	0	2.00%	0	0	3
989 OTHER SERVICES	121	0	2.00%	2	-47	76	0	2.00%	2	18	96
TOTAL OTHER PURCHASES	2,221	0		44	-483	1,782	0		36	319	2,137
GRAND TOTAL	75,130	0		2,043	-7,737	69,436	0		1,091	3,731	74,258

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**I. Description of Operations Financed:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**II. Force Structure Summary:**

**Recruiting & Advertising**

	<u><b>FY 2019</b></u>	<u><b>FY2020</b></u>	<u><b>FY 2021</b></u>
<b>Recruiting</b>	7,624	7,124	8,126
<b>Advertising</b>	11,646	15,000	14,995
<b>Total</b>	19,270	22,124	23,121

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity: Group: Recruiting and Advertising

**III. Financial Summary (\$ in Thousands):**

		FY 2020					
						Normalized	
	FY 2019	Budget				Current	FY 2021
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Enacted	Request
RECRUITING AND ADVERTISING	\$19,270	\$22,124	\$0	0.00%	\$22,124	\$22,124	\$23,121
SUBACTIVITY GROUP TOTAL	\$19,270	\$22,124	\$0	0.00%	\$22,124	\$22,124	\$23,121
B. Reconciliation Summary			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$22,124	\$22,124			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			22,124				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			22,124				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					429		
Functional Transfers					0		
Program Changes					568		
NORMALIZED CURRENT ESTIMATE			\$22,124		\$23,121		

Exhibit OP-5, Subactivity Group 42J

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request .....</b>	<b>\$22,124</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated Amount .....</b>	<b>\$22,124</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**Exhibit OP-5, Subactivity Group 42J**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

<b>FY 2020 Appropriated and Supplemental Funding .....</b>	<b>\$22,124</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$22,124</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate.....</b>	<b>\$22,124</b>
6. Price Change .....	\$429
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$580
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs .....	\$0

**Exhibit OP-5, Subactivity Group 42J**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

c) Program Growth in FY 2021 ..... \$580

1) Civilian Pay ..... \$159

Civilian Pay- Average Workyear Cost Adjustment Increase in civilian personnel funding reflects adjusted average work year cost which includes the pay raise, the increased Federal Employee Retirement System (FERS) agency contribution rate and the increased civilian performance awards. (Baseline: \$2,859)

2) Recruiting ..... \$264

Funding increases for supplies, contracting services to support Recruiting activities. (+\$264) (Baseline: \$16,646)

3) Travel ..... \$157

Funding increase for travel increase in billeting costs. (+\$157) (Baseline: \$2,615)

9. Program Decreases ..... \$-12

a) One-Time FY 2020 Costs ..... \$0

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

c) Program Decreases in FY 2021 ..... \$-12

1) Civilian Pay ..... \$-12

Decrease to account for less compensable workday in FY 2021. (-\$12) (Baseline: \$2,859)

**FY 2021 Budget Request..... \$23,121**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**IV. Performance Criteria and Evaluation Summary**

<b><u>Enlisted Accession Plan</u></b>	<b><u>FY 2019 Estimate</u></b>	<b><u>Change</u></b>	<b><u>FY 2020 Estimate</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>
Prior Service	3,072	261	3,333	-391	2,942
Non-Prior Service	<u>3,674</u>	<u>0</u>	<u>3,674</u>	<u>-377</u>	<u>3,297</u>
<b>Total</b>	<b>6,746</b>	<b>261</b>	<b>7,007</b>	<b>-768</b>	<b>6,239</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	1	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>407</u>	<u>384</u>	<u>360</u>	<u>-24</u>
Officer	12	14	9	-5
Enlisted	395	370	351	-19
<u>Civilian FTEs (Total)</u>	<u>41</u>	<u>41</u>	<u>41</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>41</u>	<u>41</u>	<u>41</u>	<u>0</u>
U.S. Direct Hire	41	41	41	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	41	41	41	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>78</u>	<u>96</u>	<u>100</u>	<u>4</u>

**Exhibit OP-5, Subactivity Group 42J**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**VII. OP-32A Line Items:**

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	3,028	0	2.78%	84	-1,372	1,740	0	1.54%	27	130	1,897
103	WAGE BOARD	0	0	2.78%	0	1,119	1,119	0	1.54%	17	17	1,153
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,028	0		84	-253	2,859	0		44	147	3,050
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,745	0	2.00%	55	-185	2,615	0	2.00%	52	157	2,824
	TOTAL TRAVEL	2,745	0		55	-185	2,615	0		52	157	2,824
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	1	0	-8.63%	0	3	4	0	4.80%	0	0	4
	TOTAL OTHER FUND PURCHASES	1	0		0	3	4	0		0	0	4
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	368	0	2.00%	7	-109	266	0	2.00%	5	86	357
917	POSTAL SERVICES (U.S.P.S.)	6	0	2.00%	0	4	10	0	2.00%	0	0	10
920	SUPPLIES AND MATERIALS (NON-DWCF)	627	0	2.00%	13	40	680	0	2.00%	14	260	954
921	PRINTING AND REPRODUCTION	11,656	0	2.00%	233	3,111	15,000	0	2.00%	300	-289	15,011
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	2.00%	0	3	3
925	EQUIPMENT PURCHASES (NON-FUND)	74	0	2.00%	1	-10	65	0	2.00%	1	-1	65
935	TRAINING AND LEADERSHIP DEVELOPMENT	166	0	2.00%	3	-9	160	0	2.00%	3	42	205
964	OTHER COSTS-SUBSIST & SUPT OF PERS	589	0	2.00%	12	-136	465	0	2.00%	9	150	624
989	OTHER SERVICES	10	0	2.00%	0	-10	0	0	2.00%	0	14	14
	TOTAL OTHER PURCHASES	13,496	0		270	2,880	16,646	0		333	264	17,243
	GRAND TOTAL	19,270	0		409	2,445	22,124	0		429	568	23,121

**Exhibit OP-5, Subactivity Group 42J**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**I. Description of Operations Financed:**

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Military Manpower and Personnel Management**

**II. Force Structure Summary:**

N/A

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Military Manpower and Personnel Management

**III. Financial Summary (\$ in Thousands):**

	FY 2019 <u>Actuals</u>	FY 2020 <u>Budget Request</u>					Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b><u>A. Program Elements</u></b>								
MILITARY MANPOWER AND PERSONNEL								
MANAGEMENT (ARPC)	<u>\$13,627</u>	<u>\$10,946</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$10,946</u>		<u>\$10,946</u>	<u>\$12,006</u>
SUBACTIVITY GROUP TOTAL	\$13,627	\$10,946	\$0	0.00%	\$10,946		\$10,946	\$12,006

<b><u>B. Reconciliation Summary</u></b>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
<b>BASELINE FUNDING</b>	<b>\$10,946</b>	<b>\$10,946</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>10,946</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>10,946</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		182
Functional Transfers		0
Program Changes		878
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$10,946</b>	<b>\$12,006</b>

Exhibit OP-5, Subactivity Group 42K



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request .....</b>	<b>\$10,946</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated Amount .....</b>	<b>\$10,946</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**Exhibit OP-5, Subactivity Group 42K**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

<b>FY 2020 Appropriated and Supplemental Funding .....</b>	<b>\$10,946</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$10,946</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate.....</b>	<b>\$10,946</b>
6. Price Change .....	\$182
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$881
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs .....	\$0

Exhibit OP-5, Subactivity Group 42K

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

c) Program Growth in FY 2021 .....	\$881
1) Civilian Pay .....	\$725
a. Increase funds 3 additional FTEs for manpower authorized. (+3 FTEs, \$306) (Baseline:\$7,986)	
b. Increase in civilian personnel funding reflects adjusted average work year cost which includes the pay raise, the increased Federal Employee Retirement System (FERS) agency contribution rate and the increased civilian performance awards. (+420) (Baseline: \$7,986)	
2) Personnel Administration .....	\$67
Increase of funds to provide services including increase to software maintenance. (Baseline: \$2,338)	
3) Travel .....	\$89
Increase to funding adjustment travel to fund increases in billeting costs. (+\$89) (Baseline: \$617)	
9. Program Decreases .....	\$-3
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-3
1) Civilian pay .....	\$-3
Decrease to account for less compensable workday in FY 2021. (-\$3) (Baseline: \$7,986)	
<b>FY 2021 Budget Request.....</b>	<b>\$12,006</b>

Exhibit OP-5, Subactivity Group 42K

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Military Manpower and Personnel Management**

**IV. Performance Criteria and Evaluation Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>977</u>	<u>646</u>	<u>646</u>	<u>0</u>
Officer	768	574	574	0
Enlisted	209	72	72	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>86</u>	<u>69</u>	<u>71</u>	<u>2</u>
Officer	24	29	30	1
Enlisted	62	40	41	1
<u>Civilian FTEs (Total)</u>	<u>98</u>	<u>109</u>	<u>112</u>	<u>3</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>98</u>	<u>109</u>	<u>112</u>	<u>3</u>
U.S. Direct Hire	98	109	112	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	98	109	112	3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>17</u>	<u>14</u>	<u>14</u>	<u>0</u>

**Exhibit OP-5, Subactivity Group 42K**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**VII. OP-32A Line Items:**

		<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	9,890	0	2.78%	275	-5,304	4,861	0	1.54%	75	558	5,494
103	WAGE BOARD	0	0	2.78%	0	3,125	3,125	0	1.54%	48	164	3,337
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,890	0		275	-2,179	7,986	0		123	722	8,831
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	728	0	2.00%	15	-126	617	0	2.00%	12	89	718
	TOTAL TRAVEL	728	0		15	-126	617	0		12	89	718
	<b><u>OTHER FUND PURCHASES</u></b>											
633	DLA DOCUMENT SERVICES	2	0	0.50%	0	3	5	0	0.65%	0	0	5
	TOTAL OTHER FUND PURCHASES	2	0		0	3	5	0		0	0	5
	<b><u>OTHER PURCHASES</u></b>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12	0	2.00%	0	45	57	0	2.00%	1	0	58
920	SUPPLIES AND MATERIALS (NON-DWCF)	381	0	2.00%	8	111	500	0	2.00%	10	-10	500
922	EQUIPMENT MAINTENANCE BY CONTRACT	340	0	2.00%	7	-195	152	0	2.00%	3	83	238
923	FACILITY SUSTAIN, RESTORE MOD BY CT	17	0	2.00%	0	1	18	0	2.00%	0	1	19
925	EQUIPMENT PURCHASES (NON-FUND)	44	0	2.00%	1	445	490	0	2.00%	10	-8	492
935	TRAINING AND LEADERSHIP DEVELOPMENT	40	0	2.00%	1	59	100	0	2.00%	2	-2	100
987	OTHER INTRA-GOVERNMENTAL PURCHASES	511	0	2.00%	10	-341	180	0	2.00%	4	-4	180
989	OTHER SERVICES	1,662	0	2.00%	33	-854	841	0	2.00%	17	7	865
	TOTAL OTHER PURCHASES	3,007	0		60	-729	2,338	0		47	67	2,452
	GRAND TOTAL	13,627	0		350	-3,031	10,946	0		182	878	12,006

**Exhibit OP-5, Subactivity Group 42K**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Disability Compensation**

**I. Description of Operations Financed:**

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Disability Compensation**

**II. Force Structure Summary:**

N/A



DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Disability Compensation

**III. Financial Summary (\$ in Thousands):**

			FY 2020				Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2021</u></b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Request</u></b>	
OTHER PERSONNEL SUPPORT (DISABILITY COMPENSATION)	\$6,063	\$7,009	\$0	0.00%	\$7,009	\$7,009	\$6,165	
SUBACTIVITY GROUP TOTAL	\$6,063	\$7,009	\$0	0.00%	\$7,009	\$7,009	\$6,165	
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>				
			<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>				
<b>BASELINE FUNDING</b>			\$7,009	\$7,009				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>7,009</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>7,009</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change				140				
Functional Transfers				0				
Program Changes				-984				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$7,009</b>	<b>\$6,165</b>				

Exhibit OP-5, Subactivity Group 42L

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request .....</b>	<b>\$7,009</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated Amount .....</b>	<b>\$7,009</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**Exhibit OP-5, Subactivity Group 42L**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

<b>FY 2020 Appropriated and Supplemental Funding .....</b>	<b>\$7,009</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$7,009</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate.....</b>	<b>\$7,009</b>
6. Price Change .....	\$140
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs .....	\$0

**Exhibit OP-5, Subactivity Group 42L**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

c) Program Growth in FY 2021 .....	\$0
9. Program Decreases.....	\$-984
a) One-Time FY 2020 Costs .....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021 .....	\$-984
1) Disability Compensation .....	\$-984
<p>Disability Compensation funds payment for civilian compensation benefits for disability due to personal injury sustained while in the performance of duty or due to employment related disease. This reduction is to align with previous execution requirements.</p>	
<b>FY 2021 Budget Request.....</b>	<b>\$6,165</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Disability Compensation**

**IV. Performance Criteria and Evaluation Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>35</u>	<u>41</u>	<u>36</u>	<u>-5</u>

**Exhibit OP-5, Subactivity Group 42L**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

**VII. OP-32A Line Items:**

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	6,063	0	2.00%	121	825	7,009	0	2.00%	140	-984	6,165
TOTAL OTHER PURCHASES	6,063	0		121	825	7,009	0		140	-984	6,165
GRAND TOTAL	6,063	0		121	825	7,009	0		140	-984	6,165

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Audiovisual**

**I. Description of Operations Financed:**

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



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Audiovisual**

**II. Force Structure Summary:**

N/A

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Audiovisual

**III. Financial Summary (\$ in Thousands):**

		FY 2020					Normalized Current Enacted	FY 2021 Request
<u>A. Program Elements</u>		<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
AUDIOVISUAL		\$147	\$448	\$0	0.00%	\$448	\$448	\$495
	SUBACTIVITY GROUP TOTAL	\$147	\$448	\$0	0.00%	\$448	\$448	\$495

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
<b>BASELINE FUNDING</b>	<b>\$448</b>	<b>\$448</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>448</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>448</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		7
Functional Transfers		0
Program Changes		40
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$448</b>	<b>\$495</b>

Exhibit OP-5, Subactivity Group 42M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Audiovisual**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request .....</b>	<b>\$448</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Appropriated Amount .....</b>	<b>\$448</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**Exhibit OP-5, Subactivity Group 42M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Audiovisual**

<b>FY 2020 Appropriated and Supplemental Funding .....</b>	<b>\$448</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$448</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate.....</b>	<b>\$448</b>
6. Price Change .....	\$7
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$41
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs .....	\$0

**Exhibit OP-5, Subactivity Group 42M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Audiovisual**

c) Program Growth in FY 2021 ..... \$41

1) Audiovisual..... \$19

Increase for supplies to support the combat camera mission. (Baseline: \$40)

2) Civilian Pay ..... \$22

Civilian Pay- Average Workyear Cost Adjustment Increase in civilian personnel funding reflects adjusted average work year cost which includes the pay raise, the increased Federal Employee Retirement System (FERS) agency contribution rate and the increased civilian performance awards. (Baseline: \$406)

9. Program Decreases..... \$-1

a) One-Time FY 2020 Costs ..... \$0

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

c) Program Decreases in FY 2021 ..... \$-1

1) Civilian Pay ..... \$-1

Decrease to account for less compensable workday in FY 2021. (-\$39) (Baseline: \$406)

**FY 2021 Budget Request..... \$495**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Audiovisual**

**IV. Performance Criteria and Evaluation Summary:**

N/A

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Audiovisual

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>41</u>	<u>43</u>	<u>43</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	37	39	39	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1</u>	<u>4</u>	<u>4</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
U.S. Direct Hire	1	1	1	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	0	3	3	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Exhibit OP-5, Subactivity Group 42M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Audiovisual**

**VII. OP-32A Line Items:**

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2021</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	87	0	2.78%	2	158	247	0	1.54%	4	17	268
103	WAGE BOARD	0	0	2.78%	0	159	159	0	1.54%	2	4	165
	TOTAL CIVILIAN PERSONNEL COMPENSATION	87	0		2	317	406	0		6	21	433
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	0	0	2.00%	0	2	2	0	2.00%	0	0	2
	TOTAL TRAVEL	0	0		0	2	2	0		0	0	2
	<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	60	0	2.00%	1	-21	40	0	2.00%	1	19	60
	TOTAL OTHER PURCHASES	60	0		1	-21	40	0		1	19	60
	GRAND TOTAL	147	0		4	297	448	0		7	40	495

Exhibit OP-5, Subactivity Group 42M



# **DEPARTMENT OF THE AIR FORCE**



## **Fiscal Year (FY) 2021 Budget Estimates**

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE**

**Volume II**

**February 2020**



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DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2021 Budget Estimates Submission  
Operation and Maintenance, Air Force Reserve  
Spares and Repair Parts  
(Dollars in Millions)

	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>
<b>Depot Level Reparables (DLRs)</b>								
<u>Commodity</u>								
Ships								
Airframes								
Air Engines		\$246		\$208		\$227		\$19
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc		<u>\$1</u>				<u>\$1</u>		<u>\$1</u>
<b>Total</b>		<b>\$247</b>		<b>\$208</b>		<b>\$228</b>		<b>\$20</b>
<b>Consumables</b>								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$89		\$87		\$110		\$23
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc		<u>\$29</u>		<u>\$28</u>		<u>\$39</u>		<u>\$11</u>
<b>Total</b>		<b>\$118</b>		<b>\$115</b>		<b>\$149</b>		<b>\$34</b>

Exhibit OP-31 Spares and Repair Parts

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

3740 Appropriation - Operation and Maintenance - AFR	(\$ Thousands)			
	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate	Change 20/21
1. Recurring Costs - Class 0	\$4,280	\$4,309	\$4,603	\$294
a. Manpower Control Total	\$4,270	\$4,299	\$4,593	\$294
b. Education and Training	\$10	\$10	\$10	\$0
2. Environmental Compliance - Recurring Cost (Class 0)	\$5,410	\$1,693	\$2,974	\$1,281
a. Permits and Fees	\$286	\$94	\$237	\$143
b. Sampling, Analysis, Monitoring	\$595	\$175	\$438	\$263
c. Waste Disposal	\$836	\$273	\$229	(\$44)
d. Other Recurring Costs	\$3,693	\$1,151	\$2,070	\$919
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$497	\$160	\$375	\$214
4. Environmental Conservation - Recurring Cost (Class 0)	\$412	\$144	\$306	\$162
	\$6,329	\$2,007	\$3,665	\$1,658
Total Recurring Costs	\$10,599	\$6,306	\$8,258	\$1,952

1. Compliance - Other Recurring Costs: Supplies (Spills Team equipment/supplies, labels, drums, manifests, etc.); travel: operating/maintaining equipment to support program including normal maintenance (e.g., air scrubbers, forklifts for hazardous waste storage Facility, etc.); NPDES permit record/reporting; bi-annual hazardous waste reporting (RCRA Subtitle C); Clean Air Act inventories/reporting; FIFRA records; self-assessments (each year internally and one every three years externally).

2. Pollution prevention - Recurring (Class 0): Supplies; travel; data management; O&M for equipment, recycling, composting facilities; recurring reporting (e.g., EPCRA, Executive Order 12873).

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

(\$ in Thousands)				
3740 Appropriation - Operation and Maintenance - AFR	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate	Change 20/21
<b>5. Environmental Compliance Non Recurring Cost (Class I/II)</b>				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. RCRA Subtitle I - Underground Storage Tanks	\$0	\$0	\$0	\$0
d. Clean Air Act	\$0	\$0	\$0	\$0
e. Clean Water Act	\$0	\$0	\$0	\$0
f. Safe Drinking Water Act	\$0	\$0	\$0	\$0
g. Planning	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0
<b>Total Non Recurring Costs (Class I/II)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Compliance - Other Non Recurring Costs: Radon/asbestos investigations & mitigation including facility demolition (if >50% cost for asbestos removal required to meet environmental standards); upgrade drinking water systems to meet environmental regulatory standards; develop well head protection programs; SDWA compliance, e.g. install backflow prevention; spill response/clean (other than DERP requirements in Format E-7); and upgrade pesticide storage facilities to meet regulatory standards.

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

	(\$ in Thousands)			
<b>3740 Appropriation - Operation and Maintenance - AFR</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Change</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>20/21</b>
<b>6. Pollution Prevention - Non Recurring Cost (Class I/II)</b>				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. Clean Air Act	\$0	\$0	\$0	\$0
d. Clean Water Act	\$0	\$0	\$0	\$0
e. Hazardous Material Reduction	\$0	\$0	\$0	\$0
f. Other	\$0	\$0	\$0	\$0
<b>Total Non Recurring Costs (Class I/II)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Pollution Prevention - Non Recurring Costs (Class I/II): a. RCRA Subtitle C - Requirements to comply with RCRA Subtitle C; b. RCRA Subtitle D - Requirements to comply with RCRA Subtitle D and to reduce/recycle solid waste under EO 12873; c. Clean Air Act - Requirements to comply with CAA which include ODS but not AFVs; d. Clean Water Act - Requirements to comply with CWA and storm water pollution prevention plans; e. Hazardous Material Reduction - Requirements to plan, identify, prioritize, test and evaluate pollution prevention alternatives except for ODS, and requirements to meet hazardous waste and pollutant reduction goals (50% TRI or 50% hazardous waste); f. Other - Requirements to test and evaluate alternative fuel vehicles (excludes AFV purchases), and to convert conventional fuel vehicles to alternative fuel if sufficient OEM AFVs to meet requirements are unavailable.



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

	(\$ in Thousands)			
<b>3740 Appropriation - Operation and Maintenance - AFR</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Change</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>20/21</b>
<b>7. Environmental Conservation - Non Recurring Cost (Class I/II)</b>				
a. T&E Species	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$0	\$0	\$0	\$0
d. Historical & Cultural Resources	\$0	\$0	\$0	\$0
<b>Total Non Recurring Costs (Class I/II)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>\$10,599</b>	<b>\$6,306</b>	<b>\$8,258</b>	<b>\$1,952</b>
<b>Environmental Quality Program Outside the United States</b>				
<b>(memo entry for amounts included above)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	FY2019			FY2020					FY2021			
	TOA Funded	TOA Required	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
Reserve	508,463	589,104	38,706	735,747	922,049	80%	24,188	922,049	678,873	910,903	75%	24,408
Basic Aircraft	317,245	353,443	26,100	414,432	520,478	80%	11,569	520,478	379,636	476,437	80%	16,415
A-10	7,700	33,800	26,100	37,921	79,608	48%	11,469	79,608	26,127	50,720	52%	16,406
B-52	63,004	63,004		54,017	71,921	75%		71,921	55,159	73,441	75%	
C-130	37,057	37,110	0	51,283	56,931	90%	100	56,931	52,410	52,432	100%	9
C-17	13,182	22,989		13,165	13,165	100%		13,165	11,516	11,516	100%	
C-40	6,700	6,700		7,870	10,772	73%		10,772	2,639	8,346	32%	
C-5	31,754	31,839		94,271	105,154	90%		105,154	65,794	71,926	91%	
F-16	20,630	20,630		17,779	21,673	82%		21,673	19,764	22,371	88%	
HC-130		0			3	0%		3		0		
HH-60	10,772	10,772		6,700	6,701	100%		6,701	1,750	1,774	99%	
KC-135	117,987	118,140		127,449	150,573	85%		150,573	132,287	171,717	77%	
KC-46	0	0		1	1	100%		1	0	2	0%	
WC-130	8,459	8,459		3,976	3,976	100%		3,976	12,190	12,192	100%	
End Item	4,692	4,692		7,823	8,258	95%		8,258	9,319	10,106	92%	
CSEL	58	58		57	59	97%		59	57	60	95%	
Halvorsen												
Loader	1,027	1,027		1,282	1,282	100%		1,282	1,288	1,288	100%	
Shelters &												
Radomes	0	0		580	583	99%		583	550	597	92%	
Support												
Equipment	1,804	1,804		4,966	5,396	92%		5,396	4,776	5,513	87%	
Tactical												
Ranges	0	0		0	0			0	2,648	2,648		
Tunner												
Loader	1,803	1,803		938	938	100%		938	0	0		
Engine	36,148	59,755	12,606	117,565	151,947	77%	12,619	151,947	120,733	153,711	79%	7,993
A-10	1,227	2,454	1,227	2,640	2,640	100%	0	2,640	2,687	2,687	100%	0
B-52	7,021	7,021		13,469	13,470	100%		13,470	13,884	15,868	87%	
C-130	9,526	9,864		9,697	10,124	96%		10,124	10,221	10,221	100%	
C-17	2,755	13,418		23,812	33,465	71%		33,465	30,660	41,286	74%	
C-5	859	859		0	2	0%		2	2	2	100%	
HC-130	0	0		1,444	1,494	97%		1,494	2,089	2,090	100%	
KC-135	14,760	26,139	11,379	66,503	90,752	73%	12,619	90,752	61,190	81,557	75%	7,993

Exhibit PB-61 Depot Maintenance Program

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

N/A	0	0	204	204	100%	204	207	207	100%
Other Items	0	0	204	204	100%	204	207	207	100%
Other	143,164	163,913	190,933	222,596	86%	222,596	159,238	230,335	69%
A-10	8,607	8,608	8,925	9,833	91%	9,833	6,997	10,560	66%
Automated Test Sys (ATS)	0	0	154	154	100%	154	156	156	100%
B-52	8,912	8,912	8,369	9,986	84%	9,986	8,316	10,172	82%
C-130	19,386	19,423	25,433	27,033	94%	27,033	27,644	33,244	83%
C-17	47,797	67,712	74,921	87,269	86%	87,269	52,240	90,161	58%
C-40	12,138	12,138	10,136	10,138	100%	10,138	9,146	10,092	91%
C-5	32,858	33,654	37,557	42,991	87%	42,991	26,969	45,463	59%
F-16	9,677	9,677	16,985	22,294	76%	22,294	15,442	15,892	97%
F-35	0	0	0	0	\	0	0	0	\
Halvorsen Loader	287	287	414	427	97%	427	439	439	100%
HC-130	0	0	2,087	2,371	88%	2,371	2,767	3,741	74%
HH-60	1,308	1,308	1,416	1,911	74%	1,911	2,085	2,087	100%
KC/C-135	0	0	0	0		0	0	0	
KC-135	2,190	2,190	4,518	8,171	55%	8,171	7,030	8,320	84%
PMEL	4	4	8	8	100%	8	7	8	88%
Tunner Loader	0	0	10	10	100%	10	0	0	
Software	4,462	4,462	3,083	16,594	19%	16,594	958	23,347	4%
C-130	894	894	918	936	98%	936	958	1,013	95%
C-17	3,512	3,512	2,145	3,834	56%	3,834	0	3,909	0%
C-5	56	56	20	11,824	0%	11,824	0	18,425	0%
F-35	0	0	0	0		0	0	0	
KC/C-135	0	0	0	0		0	0	0	
Subassemblies	30	30	28	29	97%	29	29	29	100%
Halvorsen Loader	30	30	28	29	97%	29	29	29	100%
Support Equipment	2,722	2,809	1,679	1,943	86%	1,943	8,753	16,731	52%
A-10	0	0	9	10	90%	10	10	10	100%
B-52	0	0	2	2	100%	2	2	2	100%
C-17	0	0	0	0		0	6,867	13,733	
C-40	404	404	0	0		0	415	415	
C-5	823	910	975	1,228	79%	1,228	1,150	1,250	92%
F-16	0	0	6	6	100%	6	6	6	100%

Exhibit PB-61 Depot Maintenance Program

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

F-35	0	0		0	0		0	0	0			
KC/C-135	0	0		0	0		0	0	0			
Storage	627	627		307	307	100%	307	303	303	100%		
Vehicles	868	868		380	390	97%	390	0	1,012	0%		
Grand Total	508,463	589,104	38,706	735,747	922,049	80%	24,188	922,049	678,873	910,903	75%	24,408

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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 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>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	11,229	11,629	11,380	817,944	10,098	565	24,471	35,134	853,078	355,157	1,208,235	\$71,876	\$74,963	\$106,172	4.3%	43.4%
<b>D1. US Direct Hire (USDH)</b>	11,229	11,629	11,380	817,944	10,098	565	24,471	35,134	853,078	355,099	1,208,177	\$71,876	\$74,963	\$106,167	4.3%	43.4%
D1a. Senior Executive Schedule	1	1	1	174	-	-	22	22	196	63	259	\$174,000	\$196,000	\$259,000	12.6%	36.2%
D1b. General Schedule	6,715	7,372	7,214	504,668	6,363	356	15,394	22,113	526,781	210,939	737,720	\$69,957	\$73,022	\$102,262	4.4%	41.8%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	4,513	4,256	4,165	313,102	3,735	209	9,055	12,999	326,101	144,097	470,198	\$75,175	\$78,296	\$112,893	4.2%	46.0%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>D3. Total Direct Hire</b>	11,229	11,629	11,380	817,944	10,098	565	24,471	35,134	853,078	355,099	1,208,177	\$71,876	\$74,963	\$106,167	4.3%	43.4%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Exhibit OP-8 Civilian Personnel Costs**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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 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>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Subtotal - Direct Funded (excludes OC 13)</b>	11,229	11,629	11,380	817,944	10,098	565	24,471	35,134	853,078	355,099	1,208,177	\$71,876	\$74,963	\$106,167	4.3%	43.4%
<b>D5. Other Object Class 13 Benefits</b>										58	58					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										58	58					
D5d. Foreign National Separation Liability Accrual										-	-					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>R1. US Direct Hire (USDH)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Exhibit OP-8 Civilian Personnel Costs**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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 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>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R3. Total Direct Hire</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Exhibit OP-8 Civilian Personnel Costs**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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 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>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
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)	11,229	11,629	11,380	817,944	10,098	565	24,471	35,134	853,078	355,157	1,208,235	\$71,876	\$74,963	\$106,172	4.3%	43.4%
T1. US Direct Hire (USDH)	11,229	11,629	11,380	817,944	10,098	565	24,471	35,134	853,078	355,099	1,208,177	\$71,876	\$74,963	\$106,167	4.3%	43.4%
T1a. Senior Executive Schedule	1	1	1	174	0	0	22	22	196	63	259	\$174,000	\$196,000	\$259,000	12.6%	36.2%
T1b. General Schedule	6,715	7,372	7,214	504,668	6,363	356	15,394	22,113	526,781	210,939	737,720	\$69,957	\$73,022	\$102,262	4.4%	41.8%

**Exhibit OP-8 Civilian Personnel Costs**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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 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>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	4,513	4,256	4,165	313,102	3,735	209	9,055	12,999	326,101	144,097	470,198	\$75,175	\$78,296	\$112,893	4.2%	46.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>T3. Total Direct Hire</b>	<b>11,229</b>	<b>11,629</b>	<b>11,380</b>	<b>817,944</b>	<b>10,098</b>	<b>565</b>	<b>24,471</b>	<b>35,134</b>	<b>853,078</b>	<b>355,099</b>	<b>1,208,177</b>	<b>\$71,876</b>	<b>\$74,963</b>	<b>\$106,167</b>	<b>4.3%</b>	<b>43.4%</b>
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>11,229</b>	<b>11,629</b>	<b>11,380</b>	<b>817,944</b>	<b>10,098</b>	<b>565</b>	<b>24,471</b>	<b>35,134</b>	<b>853,078</b>	<b>355,099</b>	<b>1,208,177</b>	<b>\$71,876</b>	<b>\$74,963</b>	<b>\$106,167</b>	<b>4.3%</b>	<b>43.4%</b>
<b>T5. Other Object Class 13 Benefits</b>										58	58					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for										0	0					

**Exhibit OP-8 Civilian Personnel Costs**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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 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>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Former Employees															
T5c. Voluntary Separation Incentive Pay (VSIP)									58	58					
T5d. Foreign National Separation Liability Accrual									0	0					

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 &amp; Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	11,617	13,128	12,379	869,286	10,729	601	26,000	37,330	906,616	345,457	1,252,073	\$70,223	\$73,238	\$101,145	4.3%	39.7%
D1. US Direct Hire (USDH)	11,617	13,128	12,379	869,286	10,729	601	26,000	37,330	906,616	345,457	1,252,073	\$70,223	\$73,238	\$101,145	4.3%	39.7%

Exhibit OP-8 Civilian Personnel Costs

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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 &amp; Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
D1a. Senior Executive Schedule	1	1	1	185	-	-	23	23	208	61	269	\$185,000	\$208,000	\$269,000	12.4%	33.0%
D1b. General Schedule	6,942	8,318	7,843	536,346	6,761	379	16,356	23,496	559,842	205,214	765,056	\$68,385	\$71,381	\$97,546	4.4%	38.3%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	4,674	4,809	4,535	332,755	3,968	222	9,621	13,811	346,566	140,182	486,748	\$73,375	\$76,420	\$107,331	4.2%	42.1%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>D3. Total Direct Hire</b>	<b>11,617</b>	<b>13,128</b>	<b>12,379</b>	<b>869,286</b>	<b>10,729</b>	<b>601</b>	<b>26,000</b>	<b>37,330</b>	<b>906,616</b>	<b>345,457</b>	<b>1,252,073</b>	<b>\$70,223</b>	<b>\$73,238</b>	<b>\$101,145</b>	<b>4.3%</b>	<b>39.7%</b>
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>11,617</b>	<b>13,128</b>	<b>12,379</b>	<b>869,286</b>	<b>10,729</b>	<b>601</b>	<b>26,000</b>	<b>37,330</b>	<b>906,616</b>	<b>345,457</b>	<b>1,252,073</b>	<b>\$70,223</b>	<b>\$73,238</b>	<b>\$101,145</b>	<b>4.3%</b>	<b>39.7%</b>
D5. Other Object Class 13 Benefits										-	-					

**Exhibit OP-8 Civilian Personnel Costs**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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 &amp; Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										-	-					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>852</b>	<b>11</b>	<b>4</b>	<b>71</b>	<b>86</b>	<b>938</b>	<b>286</b>	<b>1,224</b>	<b>\$71,000</b>	<b>\$78,167</b>	<b>\$102,000</b>	<b>10.1%</b>	<b>33.6%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>852</b>	<b>11</b>	<b>4</b>	<b>71</b>	<b>86</b>	<b>938</b>	<b>286</b>	<b>1,224</b>	<b>\$71,000</b>	<b>\$78,167</b>	<b>\$102,000</b>	<b>10.1%</b>	<b>33.6%</b>
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	12	12	12	852	11	4	71	86	938	286	1,224	\$71,000	\$78,167	\$102,000	10.1%	33.6%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Exhibit OP-8 Civilian Personnel Costs**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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 &amp; Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	12	12	12	852	11	4	71	86	938	286	1,224	\$71,000	\$78,167	\$102,000	10.1%	33.6%
<b>R3. Total Direct Hire</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R4. Indirect Hire Foreign Nationals (IHFN)	12	12	12	852	11	4	71	86	938	286	1,224	\$71,000	\$78,167	\$102,000	10.1%	33.6%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>																
<b>R5. Other Object Class 13 Benefits</b>																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for																

**Exhibit OP-8 Civilian Personnel Costs**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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 &amp; Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual																
<b>Total Personnel (includes OC 13)</b>																
<b>T1. US Direct Hire (USDH)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>208</b>	<b>61</b>	<b>269</b>	<b>\$185,000</b>	<b>\$208,000</b>	<b>\$269,000</b>	<b>12.4%</b>	<b>33.0%</b>
T1a. Senior Executive Schedule	6,954	8,330	7,855	537,198	6,772	383	16,427	23,582	560,780	205,500	766,280	\$68,389	\$71,391	\$97,553	4.4%	38.3%
T1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1c. Special Schedule	4,674	4,809	4,535	332,755	3,968	222	9,621	13,811	346,566	140,182	486,748	\$73,375	\$76,420	\$107,331	4.2%	42.1%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other																

**Exhibit OP-8 Civilian Personnel Costs**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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 &amp; Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T2. Direct Hire Program Foreign Nationals (DHFN)	11,629	13,140	12,391	870,138	10,740	605	26,071	37,416	907,554	345,743	1,253,297	\$70,223	\$73,243	\$101,146	4.3%	39.7%
<b>T3. Total Direct Hire</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	-	-	-	-
T4. Indirect Hire Foreign Nationals (IHFN)	11,629	13,140	12,391	870,138	10,740	605	26,071	37,416	907,554	345,743	1,253,297	\$70,223	\$73,243	\$101,146	4.3%	39.7%
<b>Subtotal - Total Funded (excludes OC 13)</b>										-	-					
<b>T5. Other Object Class 13 Benefits</b>										<b>0</b>	<b>0</b>					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National										0	0					

**Exhibit OP-8 Civilian Personnel Costs**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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 &amp; Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>	
Separation Liability Accrual																
FY 2021																
(\$ 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>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>	
Direct Funded Personnel (includes OC 13)	13,128	13,128	12,063	923,317	12,706	707	30,832	44,245	967,562	343,962	1,311,524	\$76,541	\$80,209	\$108,723	4.8%	37.3%
D1. US Direct Hire (USDH)	13,128	13,128	12,063	923,317	12,706	707	30,832	44,245	967,562	343,962	1,311,524	\$76,541	\$80,209	\$108,723	4.8%	37.3%
D1a. Senior Executive Schedule	1	1	1	196	-	-	28	28	224	61	285	\$196,000	\$224,000	\$285,000	14.3%	31.1%
D1b. General Schedule	7,846	8,318	7,547	569,683	8,002	444	19,401	27,847	597,530	204,325	801,855	\$75,485	\$79,175	\$106,248	4.9%	35.9%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	5,281	4,809	4,515	353,438	4,704	263	11,403	16,370	369,808	139,576	509,384	\$78,281	\$81,907	\$112,820	4.6%	39.5%

**Exhibit OP-8 Civilian Personnel Costs**



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

FY 2021

	(\$ 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>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>D3. Total Direct Hire</b>	<b>13,128</b>	<b>13,128</b>	<b>12,063</b>	<b>923,317</b>	<b>12,706</b>	<b>707</b>	<b>30,832</b>	<b>44,245</b>	<b>967,562</b>	<b>343,962</b>	<b>1,311,524</b>	<b>\$76,541</b>	<b>\$80,209</b>	<b>\$108,723</b>	<b>4.8%</b>	<b>37.3%</b>
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>13,128</b>	<b>13,128</b>	<b>12,063</b>	<b>923,317</b>	<b>12,706</b>	<b>707</b>	<b>30,832</b>	<b>44,245</b>	<b>967,562</b>	<b>343,962</b>	<b>1,311,524</b>	<b>\$76,541</b>	<b>\$80,209</b>	<b>\$108,723</b>	<b>4.8%</b>	<b>37.3%</b>
<b>D5. Other Object Class 13 Benefits</b>																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation																

**Exhibit OP-8 Civilian Personnel Costs**

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

FY 2021

	(\$ 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>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										-	-					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	12	12	12	859	11	4	73	88	947	292	1,239	\$71,583	\$78,917	\$103,250	10.2%	34.0%
<b>R1. US Direct Hire (USDH)</b>	12	12	12	859	11	4	73	88	947	292	1,239	\$71,583	\$78,917	\$103,250	10.2%	34.0%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	12	12	12	859	11	4	73	88	947	292	1,239	\$71,583	\$78,917	\$103,250	10.2%	34.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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FY 2021

	(\$ 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>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Foreign Nationals (DHFN)																
<b>R3. Total Direct Hire</b>	12	12	12	859	11	4	73	88	947	292	1,239	\$71,583	\$78,917	\$103,250	10.2%	34.0%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	12	12	12	859	11	4	73	88	947	292	1,239	\$71,583	\$78,917	\$103,250	10.2%	34.0%
<b>R5. Other Object Class 13 Benefits</b>																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation																

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	(\$ 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>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Liability Accrual																
<b>Total Personnel (includes OC 13)</b>	<b>13,140</b>	<b>13,140</b>	<b>12,075</b>	<b>924,176</b>	<b>12,717</b>	<b>711</b>	<b>30,905</b>	<b>44,333</b>	<b>968,509</b>	<b>344,254</b>	<b>1,312,763</b>	<b>\$76,536</b>	<b>\$80,208</b>	<b>\$108,717</b>	<b>4.8%</b>	<b>37.2%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>13,140</b>	<b>13,140</b>	<b>12,075</b>	<b>924,176</b>	<b>12,717</b>	<b>711</b>	<b>30,905</b>	<b>44,333</b>	<b>968,509</b>	<b>344,254</b>	<b>1,312,763</b>	<b>\$76,536</b>	<b>\$80,208</b>	<b>\$108,717</b>	<b>4.8%</b>	<b>37.2%</b>
T1a. Senior Executive Schedule	1	1	1	196	0	0	28	28	224	61	285	\$196,000	\$224,000	\$285,000	14.3%	31.1%
T1b. General Schedule	7,858	8,330	7,559	570,542	8,013	448	19,474	27,935	598,477	204,617	803,094	\$75,479	\$79,174	\$106,243	4.9%	35.9%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	5,281	4,809	4,515	353,438	4,704	263	11,403	16,370	369,808	139,576	509,384	\$78,281	\$81,907	\$112,820	4.6%	39.5%
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)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>T3. Total Direct Hire</b>	<b>13,140</b>	<b>13,140</b>	<b>12,075</b>	<b>924,176</b>	<b>12,717</b>	<b>711</b>	<b>30,905</b>	<b>44,333</b>	<b>968,509</b>	<b>344,254</b>	<b>1,312,763</b>	<b>\$76,536</b>	<b>\$80,208</b>	<b>\$108,717</b>	<b>4.8%</b>	<b>37.2%</b>

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	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>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>13,140</b>	<b>13,140</b>	<b>12,075</b>	<b>924,176</b>	<b>12,717</b>	<b>711</b>	<b>30,905</b>	<b>44,333</b>	<b>968,509</b>	<b>344,254</b>	<b>1,312,763</b>	<b>\$76,536</b>	<b>\$80,208</b>	<b>\$108,717</b>	<b>4.8%</b>	<b>37.2%</b>
<b>T5. Other Object Class 13 Benefits</b>																
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

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