

# DEPARTMENT OF THE AIR FORCE



**FISCAL YEAR (FY) 2010 Budget Estimates**

**May 2009**

**OPERATION AND MAINTENANCE, AIR FORCE**

**Overview Exhibits**



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

<u>Appropriation Summary</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>Air Operations</b>							
Primary Combat Forces	5,477.0	-318.3	-1,494.5	3,664.2	43.1	309.9	4,017.2
Combat Enhancement Forces	3,586.3	-28.1	-1,285.8	2,272.4	27.0	455.2	2,754.6
Air Operations Training	1,363.5	-80.6	255.8	1,538.7	13.5	-137.3	1,414.9
<b>Combat Related Operations</b>							
Global C3I & Early Warning	1,605.8	17.5	-218.6	1,404.7	20.5	-13.4	1,411.8
Other Combat Operations Support Programs	1,652.2	10.1	-777.5	884.8	11.2	-15.6	880.4
<b>Mobility Operations</b>							
Airlift Operations	6,297.8	-125.8	-3,128.6	3,043.4	-89.0	-22.3	2,932.1
<b>Basic Skills and Advanced Training</b>							
Flight Training	884.8	-62.8	124.2	946.2	13.5	-126.7	833.0
<b>Security Programs</b>							
Security Programs	1,147.7	15.8	-110.4	1,053.1	17.5	78.1	1,148.7
<b>DPEM</b>							
Depot Maintenance	<u>2,907.4</u>	<u>75.5</u>	<u>-94.8</u>	<u>2,888.1</u>	<u>70.4</u>	<u>-220.5</u>	<u>2,738.0</u>
<b>Total</b>	<b>24,922.5</b>	<b>-496.7</b>	<b>-6,730.2</b>	<b>17,695.6</b>	<b>127.7</b>	<b>307.4</b>	<b>18,130.7</b>

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<u>Program Data</u>	<u>FY 2008</u> <u>Actual</u>	<u>Change</u>	<u>FY 2009</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Bombers	111	0	111	16	127
Fighters	1,225	-55	1,170	-218	952
Training	926	-38	888	50	938
Airlift	330	1	331	-5	326
Tanker	218	-2	216	0	216
Other	550	1	551	46	597
Total Aircraft Inventory (TAI) (End of FY)					
Bombers	153	-18	135	24	159
Fighters	1,307	28	1,335	-214	1,121
Training	1,114	-7	1,107	8	1,115
Airlift	355	2	357	8	365
Tanker	243	-1	242	0	242
Other	405	283	688	41	729
O&M Funded Flying Hours (000)	1,165,547	-106,289	1,059,258	-52,320	1,006,938
Crew Ratio (Average)					
Bombers	1.34	0.00	1.34	0.00	1.34
Fighters	1.29	0.00	1.29	0.00	1.29
OPTEMPO (Hrs/Crew/Month)					
Bombers	16.00	-1.50	14.50	0.00	14.50
Fighters	15.80	-1.80	14.00	0.00	14.00
Primary Mission Readiness (%)	0.00	0.00	0.00	0.00	0.00
ICBM Inventory					
Minuteman II	450	0	450	0	450

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<b><u>Personnel Data</u></b>	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>
<b><u>Active Force Personnel (End Strength)</u></b>	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Officer	32,374	-5,392	26,982	1,889	28,871
Enlisted	<u>164,170</u>	<u>-2,098</u>	<u>162,072</u>	<u>3,463</u>	<u>165,535</u>
Total	196,544	-7,490	189,054	5,352	194,406
<b><u>Civilian Personnel (Full-Time Equivalents)</u></b>					
U.S. Direct Hires	15,832	-442	15,390	2,037	17,427
Foreign National Direct Hire	<u>118</u>	<u>-24</u>	<u>94</u>	<u>10</u>	<u>104</u>
Total Direct Hire	15,950	-466	15,484	2,047	17,531
Foreign National Indirect Hire	<u>154</u>	<u>516</u>	<u>670</u>	<u>20</u>	<u>690</u>
Total	16,104	50	16,154	2,067	18,221

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

**Narrative Explanation of Changes from FY 2009 - FY 2010:**

**Air Operations**

**Primary Combat Forces**

The FY 2010 budget request includes a price increase of \$43.1 Million and a program increase of \$309.9 Million. The program change is primarily driven by: a transfer in of \$7.2 Million for Sustaining Engineering and Technical Orders; an increase of \$454.1 Million for Peacetime Flying Hours; an increase of \$198.2 Million for Contract Logistics Support; an increase of \$39.7 Million for Nuclear Enterprise Sustainment; a decrease of \$180.9 Million for Flying Hour Program; a decrease of \$102.5 Million for Combat Forces Program; a decrease of \$77.7 Million for Sustaining Engineering and Technical Orders; a decrease of \$27.2 Million for Contract Services Reduction and Civilian Insourcing; and a decrease of \$1.4 Million for Competitive Sourcing and Privatization (CS&P).

**Combat Enhancement Forces**

The FY 2010 budget request includes a price increase of \$27 Million and a program increase of \$455.2 Million. The program change is primarily driven by: a transfer in of \$171.2 Million for Air Force Network Operations (AFNetOps); a transfer in of \$21.5 Million of Balancing Combatant Command Program; a transfer in of \$8.2 Million for Contract Logistics Support; an increase of \$319 Million for Contract Logistics Support; an increase of \$84.3 Million for MQ-9 Acceleration; an increase of \$17.4 Million for Civilian Pay Program; an increase of \$7.3 Million for Sustaining Engineering and Technical Orders; an increase of \$5 Million for Electronic Warfare; a decrease of \$3.3 Million for SIGINT Pods for Conventional Support; a decrease of \$69.4 Million for Contract Service Reductions and Civilian Insourcing; a decrease of \$57.8 Million for Flying Hour Program; and a decrease of \$48.3 Million for C2 and Network Operations.

**Air Operations Training**

The FY 2010 budget request includes a price increase of \$13.5 Million and a program decrease of \$137.3 Million. The program change is primarily driven by: a transfer in of \$13.3 Million Sustaining Engineering and Technical Orders; a transfer in of \$12.9 Million Contract Logistics Support; an increase of \$27.6 Million Nellis Air Force Base Maintenance Backshop A-76; an increase of \$20.9 Million F-35A Lightning II; an increase of \$11.8 Million Major Range & Test Facility Operations; an increase of \$9.8 Million Civilian Pay Program; a decrease of \$.8 Million Barry M. Goldwater Range Upgrades; a decrease of \$175.6 Million Flying Hour Program; a decrease of \$33.7 Million Test Range and Simulator Contracts; a decrease of \$19.2 Million Contract Services Reductions and Civilian Insourcing; and a decrease of \$4.3 Million Competitive Sourcing and Privatization (CS&P).

**Combat Related Operations**

**Global C3I & Early Warning**

The FY 2010 budget request includes a price increase \$18.2 Million and a program decrease of \$13.4 Million. The program change is primarily driven by: a transfer in of \$.2 Million for Joint Base McGuire/Dix/Lakehurst transfer from Navy and Army; an increase of \$83.7 Million for Contract Logistics

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Support; an increase of \$1 Million for Civilian Pay Program; a decrease of \$5.6 Million for Program to Increase Minority Contracting in Defense (PIMCID); a decrease of \$2.8 Million for Global C3I and Early Warning-National Security Space Institute; a decrease of \$32.7 Million for Air Force Space Command Systems; a decrease of \$39.8 Million Contract Services Reductions and Civilian Insourcing; and a decrease of \$17.3 Million for Flying Hour Program.

**Other Combat Operations Support Programs**

The FY 2010 budget request includes a price increase of \$11.2 Million and a program decrease of \$15.6 Million. The program change is primarily driven by: a transfer in of \$.2 Million for Joint Base McGuire/Dix/Lakehurst transfer from Navy and Army; a transfer out of \$31.4 Million for Air Force Network Operations (AFNetOps); an increase of \$26.3 Million for Global Combat Support System; an increase of \$20.4 Million for Civilian Pay Program; an increase of \$12.3 Million for Combat Support Office Rapid Combat-Driven Innovation Program; an increase of \$8.2 Million for Contract Logistics Support; a decrease of \$3.2 Million for National Center for Integrated Civilian-Military Domestic Disaster (Yale New Haven Health Systems); a decrease of \$8.3 Million Contract Services Reductions and Civilian Insourcing; a decrease of \$20.6 Million for Flying Hour Program; and a decrease of \$19.1 Million for Cyberspace Integration Systems.

**Mobility Operations**

**Airlift Operations**

The FY 2010 budget request includes a price decrease of \$89 Million and a program decrease of \$22.3 Million. The program change is primarily driven by: a transfer in of \$19.2 Million for C-27 Joint Cargo Aircraft; a transfer in of \$14.9 Million for Joint Base Andrews-Naval Air Facility Washington; a transfer out of \$29.1 Million for C-37 Leased Aircraft; a transfer out of \$28 Million for C-40 Lease; a transfer out of \$5.3 Million for Air Force Network Operations (AFNetOps); an increase of \$86.5 Million for Air Mobility Command Aircrew Training; an increase of \$79.3 Million Operational Support Airlift; an increase of \$22.5 Million for Civilian Pay Program; an increase of \$15.7 Million for Contract Logistics Support; an increase of \$10 Million for Fee For Service Air Refueling (FFS); a decrease of \$16 Million for KC-135 Logistics Support; a decrease of \$1.3 Million for Advanced Ultrasonic Inspection of Aging Aircraft Structures; a decrease of \$139.5 Million for Flying Hour Program; a decrease of \$17.4 Million for Sustaining Engineering and Technical Orders; a decrease of \$20.1 Million for Airlift Readiness Account; and a decrease of \$13.7 Million for Contract Service Reductions and Civilian Insourcing.

**Basic Skills and Advanced Training**

**Flight Training**

The FY 2010 budget request includes a price increase of \$13.5 Million and a program decrease of \$126.7 Million. The program change is primarily driven by: an increase of \$2.2 Million for Sustaining Engineering and Technical Orders; a decrease of \$3.2 Million for Minority Aviation Training; a decrease of \$59.7 Million for Contract Logistics Support; a decrease of \$45.1 Million for Flying Hour Program; a decrease of \$19.7 Million for Contract Services Reductions and Civilian Insourcing; and a decrease of \$1.2 Million for Civilian Pay Program.

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**Security Programs**

Security Programs

The FY 2010 budget request includes a price increase of \$17.5 Million and a program increase of \$78.1 Million. The program change is primarily driven by: an increase of \$79 Million for Classified Programs; an increase of \$10.4 Million for Comprehensive National Cybersecurity Initiative; an increase of \$8.2 Million for Combatant Command Operations and Maintenance Realignment; an increase of \$2.5 Million for Flying Hour Program; a decrease of \$13 Million for Civilian Pay Program; a decrease of \$6 Million for Personnel Security Investigation Transformation Initiative; and a decrease of \$3.1 Million for Contract Service Reductions and Civilian Insourcing.

**DPEM**

Depot Maintenance

The FY 2010 budget request includes a price increase of \$70.4 Million and a program decrease of \$220.5 Million. The program change is primarily driven by: a transfer in of \$61.6 Million for Special Purpose Vehicles; a transfer in of \$13.7 Million for Combat Air Forces (CAF) Training; a transfer out of \$6.4 Million for Base Operations - Airlift; a transfer out of \$13.7 Million for Undergraduate Pilot Training (UPT); a transfer out of \$55.2 Million for Depot Maintenance, Non-Industrial Fund; an increase of \$75 Million for B-52 Squadrons; an increase of \$34.1 Million for Intercontinental Ballistic Missile (ICBM) Minuteman III (MMIII); an increase of \$31 Million for C-130 Airlift Squadrons; a decrease of \$2.4 Million for Engine Trailer Life Extension; a decrease of \$67.8 Million for Special Operations Forces; a decrease of \$62.2 Million for B-1B Squadrons; a decrease of \$36.9 Million for F-15 A/B/C/D Squadrons; a decrease of \$31.9 Million for F-16 Squadrons; a decrease of \$11.4 Million for Mission Planning Systems; a decrease of \$10.6 Million for B-52 Squadrons; a decrease of \$7.6 Million for Cruise Missile program; a decrease of \$46.5 Million for KC-135 Engines; a decrease of \$68.1 Million for KC-135 Maintenance; a decrease of \$14 Million for C-130 Airlift Squadrons; a decrease of \$.8 Million for Undergraduate Pilot Training (Rotary); and a decrease of \$.6 Million for Contract Service Reductions and Civilian Insourcing.

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**I. Force Structure**

The Air Force inventory is relatively stable. Some of the larger changes include:

**1. Bomber**

Restored 20 B-52H scheduled for retirement in the FY 2008 President's Budget.

**2. Fighter/Attack**

The Air Force plans to retire 140 F-15 A/D and 112 F-16 C/D aircraft.

**3. Trainer**

The Air Force plans to retire 2 T-38A and 4 T-38A aircraft.

**4. Airlift**

The Air Force plans to retire 28 C-130E and 4 MC130E aircraft.

**5. Other**

The Air Force plans to retire 3 A-10 aircraft.

**II. Flying Hours**

The decrease in the FY 2010 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. Further, the Air Force begins a significant transition towards a more agile Air Force by preparing for 5th generation aircraft (F-22 and F-35) and robusting intelligence, surveillance, and reconnaissance platforms.

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Operation and Maintenance, Air Force  
DEPOT MAINTENANCE PROGRAM**

**Description of Operations Financed:**

Depot Purchased Equipment Maintenance (DPEM) supports the front-line fighters, bombers, missiles, airlifters, refuelers, trainers, and rescue and recovery aircraft used within the Air Force. DPEM consists of all organic and contract depot level maintenance/overhaul structured within eight commodity groups: 1) Aircraft, 2) Engines, 3) Missiles, 4) Software, 5) Other Major End Items (OMEI), 6) Non-Material Support Division Exchangeables, 7) Depot Quarterly Surcharge and 8) Other. 'Other' includes categories such as Area Support/Base Support/Local Manufacture (ABM) and storage.

<u>Maintenance</u> <u>Category</u>	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</u>		
	<u>Funded</u>	<u>Executable</u>	<u>Change</u>	<u>Funded</u>	<u>Executable</u>	<u>Change</u>	<u>Funded</u>	<u>Executable</u>	
	<u>Executable</u>	<u>Unfunded</u>		<u>Executable</u>	<u>Unfunded</u>		<u>Executable</u>	<u>Unfunded</u>	
	<u>Rqmt</u>	<u>Rqmt</u>		<u>Rqmt</u>	<u>Rqmt</u>		<u>Rqmt</u>	<u>Rqmt</u>	
Aircraft Repair	1,400.1	324.8	-42.0	1,358.3	377.6	-21.0	1,336.5	222.6	
Engine Maintenance	438.2	48.2	30.0	468.4	23.8	-133.0	334.7	80.4	
Missiles	48.7	35.7	10.0	59.3	0.1	0.0	58.5	1.3	
Software	665.6	330.6	-20.0	646.0	295.8	-25.0	620.9	449.5	
Other Major End Items	198.0	108.8	-16.0	182.1	145.4	46.0	228.3	103.1	
Exchangeable Items	124.9	110.6	18.0	143.1	21.6	-15.0	127.8	38.3	
Other Depot Maintenance	31.8	12.1	-1.0	30.9	15.3	0.4	31.3	14.1	
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
<b>Total</b>	<b>2,907.3</b>	<b>970.8</b>	<b>-21.0</b>	<b>2,888.1</b>	<b>879.6</b>	<b>-148.0</b>	<b>2,738.0</b>	<b>909.3</b>	

**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
DEPOT MAINTENANCE PROGRAM**

<b>Category</b>	<b>FY 2008 <u>Actual</u></b>	<b>Price <u>Change</u></b>	<b>Program <u>Change</u></b>	<b>FY 2009 <u>Estimate</u></b>	<b>Price <u>Change</u></b>	<b>Program <u>Change</u></b>	<b>FY 2010 <u>Estimate</u></b>
Aircraft Repair	1,400.1	47.5	-89.3	1,358.3	36.5	-58.3	1,336.5
Engine Maintenance	438.2	15.6	14.6	468.4	13.9	-147.6	334.7
Missiles	48.7	1.7	8.9	59.3	1.7	-2.5	58.5
Software	665.6	13.4	-33.0	646.0	10.5	-35.6	620.9
Other Major End Items	198.0	4.8	-20.7	182.1	4.0	42.2	228.3
Exchangeable Items	124.9	2.6	15.6	143.1	2.9	-18.2	127.8
Other Depot Maintenance	31.8	1.2	-2.1	30.9	1.0	-0.6	31.3
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total</b>	<b>2,907.3</b>	<b>86.8</b>	<b>-105.0</b>	<b>2,888.1</b>	<b>70.5</b>	<b>-222.0</b>	<b>2,738.0</b>

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Operation and Maintenance, Air Force  
DEPOT MAINTENANCE PROGRAM**

**Narrative Explanation of Changes (FY 2009 to FY 2010):**

<b>1) Aircraft</b>	<b>-\$58.3</b>
B-52 Squadrons	\$58.8
Program increase is to sustain 76 B-52 aircraft in the inventory, up from 56. National Defense Authorization Act (NDAA) 08 directed the Air Force to maintain a B-52 fleet size of 76. Increase funds four (4) additional aircraft programmed depot maintenance (PDMs) at \$10.0 Million each (\$40.0 Million total) plus other unscheduled depot maintenance.	
KC-135 Squadrons	-\$68.1
Decrease includes reduction of ten (10) KC-135 programmed depot maintenance (PDMs) at \$6.8 Million each.	
Special Operations Forces (SOF)	-\$49.0
Reduction of nine (9) Special Operations Forces C-130 programmed depot maintenance (PDMs) at approximately \$4.7 Million each (\$42.3 Million total) plus a reduction in other unscheduled depot maintenance.	
<b>2) Engines</b>	<b>-\$147.6</b>
Aircraft Engine Maintenance	-\$147.6
Reflects a decrease of engine overhauls for twenty-two (22) KC-135 engines at \$1.9 Million each (\$41.8 Million), eighteen (18) F-16 engines at \$1.8 Million each (\$32.4 Million), nine (9) F-15 engines at \$1.8 Million each (\$16.2 Million), five (5) B-1 engines at \$2.4 Million each (\$11.9 Million), seven (7) E-3 engines at \$1.43 Million each (\$10.0 Million), and five (5) MH-53 engines at \$840 Thousand each (\$4.2 Million). Also, engine Contract Field Team requirements and engine condition analysis were reduced by \$18.9 Million. Other reductions reflect engine overhaul reductions in other SOF and CSAR aircraft (\$12.7 Million).	
<b>3) Missiles</b>	<b>-\$2.5</b>
ICBM Minuteman III	\$10.7
Increase supports the Force Structure changes within the ICBM community due to enhanced nuclear handling controls and revitalization of the Air Force nuclear enterprise. Increased funding will support the demilitarization of ICBM components to reduce risk of incidents.	
Cruise Missiles	-\$7.6
Funding reduced as a result of the Advanced Cruise Missile and Conventional Air Launched Cruise Missile programs being deactivated.	
Tactical Missiles	-\$5.6

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DEPOT MAINTENANCE PROGRAM**

Funding decreased due to reduced sustainment requirements for tactical AIM missiles, tactical AGM missiles, Joint Standoff Attack Weapon, and Hellfire missiles.

**4) Software -\$35.6**

ICBM Minuteman III \$23.3

Increase for software independent verification and validation of software in support of nuclear surety, performance analysis and technical evaluation for the new MMIII Guidance System repair contract at Boeing Guidance Repair Center (BGRC) in Heath, Ohio.

B-52 Squadrons \$1.3

Increase for software workload on the B-52 to maintain 76 aircraft in the inventory.

B-1B Squadrons -\$50.3

Due to a reduced number of scheduled modifications in FY 2010 from FY 2009, there is decreased block change activity resulting in less contract software support required.

Special Operations Forces (SOF) -\$9.9

Reduction due to completion of various tasks on C-130 Avionics Modernization Program software testing, marking the end of the software development phase.

**5) Other Major End Items \$42.2**

Depot Purchased Equipment Maintenance (DPEM) Other Major End Items \$42.2

Increase in requirements in support of contracted Other Major End Items (OMEI) such as the NORAD Cheyenne Mountain Complex Threat Warning/Attack Assessment system, combat training range equipment, and air traffic control/landing systems.

**6) Non-Material Support Division Exchangeables -\$18.2**

Missiles Non-MSD Exchangeables Support -\$18.2

Decreases funding for non-Material Support Division (MSD) Exchangeables that support tactical missiles and other munitions. This decrease also reflects a reduction in Depot Maintenance Non-Industrial funds.

**7) Other Depot Maintenance -\$0.6**

Depot Purchased Equipment Maintenance (DPEM) Other Depot Maintenance -\$0.6

Area Base Maintenance decreased \$5.1 Million while storage costs increased \$4.5M for storage of the F-117 upon retirement.

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DEPOT MAINTENANCE PROGRAM**

**8) Depot Quarterly Surcharge**

**\$0.0**

No change.

\$0.0

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POC: Lt Col Regina Goff

TELEPHONE: 703-614-8011

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS**

(\$ in Millions)

**FSRM and Demo Summary**

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Actual</u>	<u>Supplemental</u>	<u>Estimate</u>	<u>Supplemental</u>	<u>Estimate</u>
<b><u>Appropriation Summary</u></b>					
Military Personnel Funding	60	0	61	0	58
Operation and Maintenance	2659	459	2,243	275	2,516
Military Construction Recapitalization Projects	868	0	389	0	599
Military Construction Unspecified Minor Construction	15	0	15	0	18
Associated Planning & Design Funds	48	0	36	0	47
Working Capital Funds (WCF, DWCF, TWCF)	168	0	216	0	228
RDT&E Funds	61	0	91	0	52
Host Nation Support Sustainment Funding	42	0	43	0	51
Non-Federal Domestic Sustainment Funding	0	0	0	0	0
<b>TOTAL</b>	<b>3,921</b>	<b>459</b>	<b>3,094</b>	<b>275</b>	<b>3,569</b>

**Description of Operations Financed:**

**Sustainment** -- The Facilities Sustainment function is performed through a combination of in-house workforce and contracts. Sustainment means the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. Sustainment requirements for the in-house workforce include materials, supplies, equipment, military and civilian pay. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities). Sustainment activities are critical to preserving the existing investment in facilities and infrastructure by maximizing its economic life. Preventative maintenance and systematic life-cycle repairs arrest deterioration before it results in costly damages, emergency failures and disruption of the mission.

**Restoration** -- Restoration of real property to such a condition that it may be used for its designated purpose. Restoration includes repair or minor construction work to restore the functionality of facilities and infrastructure damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

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**Modernization** -- Alteration or replacement of facilities solely to implement new or higher standards (e.g. safety standards, health standards, fire protection code, and other building codes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes repairs and minor construction required to facilities or infrastructure needed to accommodate changes in mission requirements, to include new mission beddowns. Modernization is critical to ensure aging facilities continue to provide a safe working environment and remain capable of supporting mission requirements as they evolve over the long life of facilities and infrastructure systems.

**Recapitalization** -- Major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities and Military Construction Recapitalization projects. Recapitalization encompasses both renovation and replacement of existing facilities.

**Demolition** -- Demolition is performed to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities, and focus sustainment, restoration, and modernization funding on facilities we intend to keep well into the future.

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**Facilities Sustainment**

<b><u>Appropriation Summary</u></b>	<b><u>FY 2008</u></b>		<b><u>FY 2009</u></b>		<b><u>FY 2010</u></b>
	<b><u>Actual /</u></b>	<b><u>Supplemental /</u></b>	<b><u>Estimate 5/</u></b>	<b><u>Supplemental /</u></b>	<b><u>Estimate 6/</u></b>
O&M Sustainment Funding (\$M)	1,524	382	1,776	275	1,805
O&M-Like Contributions to Sustainment	-	-	-	-	-
Military Personnel Sustainment Funding 1/	60	0	61	0	58
Transportation Working Capital Fund 2/	48	0	49	0	50
Host Nation Support Sustainment Funding 3/	42	0	43	0	51
Non-Federal Domestic Sustainment Funding 4/	0	0	0	0	0
<b>Total Sustainment Funding</b>	<b>1,674</b>	<b>382</b>	<b>1,929</b>	<b>275</b>	<b>1,964</b>
<b><u>Category Summary</u></b>					
Operations and Training	416	-	480	-	488
Maintenance and Production	147	-	171	-	175
Utility System Improvements	386	-	451	-	454
Dormitories and Dining Facilities	130	-	153	-	155
Community Support	224	-	262	-	267
Other Mission Support Facilities	221	-	259	-	266
<b>O&amp;M Sustainment Funding (\$M)</b>	<b>1,524</b>	<b>-</b>	<b>1,776</b>	<b>-</b>	<b>1,805</b>
<b>Facilities Sustainment Model Requirement</b>	<b>2,073</b>		<b>2,182</b>		<b>2,200</b>
<b>Sustainment Rate (% of FSM)</b>	<b>92%</b>		<b>101%</b>		<b>89%</b>
<b>Air Force Sustainment Goal (% of FSM)</b>	<b>90%</b>		<b>90%</b>		<b>90%</b>

1/ Uses 49% of military pay appropriation programmed in the facilities Sustainment program elements.

2/ Includes General and Administration (G&A) for Transportation Working Capital Fund (TWCF) contributions to Sustainment.

3/ Includes any Sustainment funding received or expected from foreign governments or international organizations; additionally, the Host Nation Funding planning number transitions into the O&M funding Actuals during the year of execution.

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4/ Includes any Sustainment funding received or expected from state governments or other domestic entities.

5/ Estimate column for FY2008 represents the FY2008 President's Budget submission plus post-PB adjustments.

6/ Estimate columns for FY2009 represent the PB submissions in FY2009.

\*FY 2008 Sustainment numbers included PE \*\*\*79F Facilities Mission Augmentation (Supplemental \$316M)

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**Facilities Restoration/Modernization**

<b><u>Appropriation Summary</u></b>	<b><u>FY 2008</u></b>		<b><u>FY 2009</u></b>		<b><u>FY 2010</u></b>
	<b><u>Actual 8/</u></b>	<b><u>Supplemental /</u></b>	<b><u>Estimate 9/</u></b>	<b><u>Supplemental /</u></b>	<b><u>Estimate 10/</u></b>
Restoration/Modernization (R/M) O&M	1,028	76	420	0	685
Contributions to R/M from Other Funding Sources	-	-	-	-	-
Military Construction Recapitalization Projects 1/	868	0	389	0	599
Military Construction Unspecified Minor Construction	15	0	15	0	18
Associated Planning & Design Funds 2/	48	0	36	0	47
BRAC MILCon Recapitalization Projects /	701	-	510	0	73
Associated BRAC MILCon P&D /	-	-	0	0	0
Working Capital Funds for R&M 3/	120	0	124	0	127
RDT&E Funds for R&M	61	0	91	0	52
Military Personnel Funding for R&M 4/	0	0	0	0	0
<b>Total Recapitalization Funding</b>	<b>2,841</b>	<b>76</b>	<b>1,585</b>	<b>0</b>	<b>1,601</b>
<b><u>Category Summary</u></b>					
Operations and Training	308	-	126	-	207
Maintenance and Production	101	-	41	-	67
Utility System Improvements	268	-	109	-	179
Dormitories and Dining Facilities	70	-	29	-	46
Community Support	133	-	54	-	88
Other Mission Support Facilities	148	-	61	-	98
Restoration/Modernization (R/M) O&M	1,028	-	420	-	685
Recapitalizable Inventory (PRV \$M) 5/	131,420		145,062		N/A
FMM Benchmark	N/A		N/A		2,730

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Recapitalization Rate (in Years) 6/	45 / 93		91 / 106		59%
Department of Defense Recapitalization Rate (in Years)	OSD Input				
<b>Demolition Costs</b>	107	0	47	0	26

1/ Recapitalization projects are for renovation/replacement of existing facilities or linked to an offsetting funded demolition or disposal project.

2/ Pro rata share of planning and design attributable to recapitalization projects (as opposed to new footprint projects).

3/ Includes both AMC TWCF (PE 41976F/42976F) and AFMC DWCF (PE 72975F).

4/ Uses 49% of military pay appropriation programmed in the facilities restoration & modernization program elements; not applicable for R&M.

5/ Only includes that portion of the plant replacement value that has a continuing mission and must be recapitalized using these fund sources.

6/ Reference the FY07, 08, and 09 columns--the first value depicts the Active AF Recap Rate when AF- ACTIVE BRAC MILCON R&M contributions are considered. The second value in the column excludes these contributions.

7/ FY2007 actual column includes MILCON inserts and MILCON.

8/ Estimate column for FY2008 represents the FY2008 PB submission plus post-PB adjustments. For FY2008 MILCON, the estimate column equals PB Request because the Congress has not yet appropriated funds for FY2008.

9/ Estimate columns represent the President's Budget submissions in FY2009.

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**Narrative Explanation of Changes from FY2009 – 2010**

The Air Force is requesting \$2,516 Million for Facilities Sustainment and Restoration/Modernization in its FY2010 Active O&M appropriation. The FY2010 estimate reflects \$36.1 Million in price growth and \$236.9 Million in program change; in an effort to preserve existing investment in facilities and infrastructure, remaining capable of supporting mission requirements, and keeping existing facilities modern and relevant.

**Transfers: (-\$60.3M)**

**Joint Region Marianas to Navy: (-\$96.5M)**

Funds transferred to the Navy for funding Installation Support activities for Joint Region Marianas (Andersen AFB) as directed by the approved Joint Basing Memorandum of Agreement between the Air Force and Navy.

**Joint Base McGuire/Dix/Lakehurst transfer from Navy and Army: (\$28.6M)**

Transfer to the Air Force from the Navy (Lakehurst) and Army (Ft. Dix) for Installation Support at Joint Base McGuire/Dix/Lakehurst as directed by the approved Joint Basing Memorandum of Agreement between the Air Force, Navy and Army.

**Joint Base Andrews-Naval Air Facility Washington from Navy: (\$7.6M)**

Funds transferred to the Air Force from the Navy for Installation Support at Joint Base Andrews-Naval Air Facility Washington as directed by the approved Joint Basing Memorandum of Agreement between the Air Force and Navy.

**Program Increases: (\$361.7M)**

**Facilities Sustainment and Restoration/Modernization: (\$259.1M)**

The FY 2010 funding increase is attributed to the facilities sustainment and restoration/modernization of facilities supporting the Facility Energy Conservation Program (FECP) which facilitates Air Force reductions in consumption of electricity, natural gas and other utilities to improve energy security, reduce risk from rising energy costs, and meet statutory mandates. The increased funding is for enterprise-wide investment in energy conservation measures with high return-on-investment (ROI). Projects funded are based on payback period, total ROI, and energy savings potential. In addition to the FECP, FSRM is funded to meet Department of Defense model minimum requirement resulting in maintenance of Air Force infrastructure at minimum acceptable level.

**Dorm Focus Initiative: (\$100.0M)**

Increases centrally managed restoration and modernization funding for dormitories. Restoration includes facility repair and replacement work to restore facilities damaged by inadequate sustainment, excess age, natural disasters, fire, accident, or other causes. Modernization includes alteration of facilities to implement new or higher standards.

**Contractor to Civilian Conversions: (\$2.1M)**

The Air Force is converting a portion of our contractor workforce to government civilian employees where it is appropriate and efficient. Contract reductions from Air

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Force procurement accounts and other various SAGs were realigned at the Major Command level. These conversions result in an overall savings while meeting mission requirements.

**Civilian Increase Supplies and Equipment: (\$.5M)**

Supports one-time cost for supplies and equipment associated with the increased civilian workforce.

**Program Decreases: (-\$64.5M)**

**One Time FY09 Decrease for Congressional Marks: (-\$38.8M)**

**Civilian Pay Program: (-\$21.1M)**

This decrease reflects the impact of mission changes on manpower requirements.

**Contract Reduction (Insourcing): (-\$4.6M)**

In an effort to reduce overall use of contractors, the DoD has expanded the number of contractor-to-civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through insourcing over the next 5 years.

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<b><u>Appropriation Summary</u></b>	<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Operation and Maintenance	2,840.3	-21.7	127.2	2,945.8	47.1	-26.0	2,966.8

**Description of Operations Financed:**

Funds provide for the training and educational requirements of Air Force military and civilian personnel including the costs of staff, curricula, equipment, and services. The principal effort is to acquire and maintain a trained force of personnel able to effectively execute the Air Force mission. To accomplish this goal, resources are required to operate and finance training centers, service schools, Reserve Officer Training Corps (ROTC) units, Flight Training and the Air Force Academy. The above figures include base operating support and facility sustainment, restoration and modernization.

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	<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Recruit Training	14.4	0.2	1.9	16.5	0.2	1.5	18.1
Specialized Skill Training	347.9	6.8	73.6	428.2	6.9	78.9	514.0
Professional Development	183.4	4.3	6.3	193.9	3.4	18.4	215.7
Officer Acquisition	95.6	2.8	-0.6	97.8	2.0	21.0	120.9
Flight Training	884.8	-62.8	124.3	946.2	13.5	-126.7	833.0
Training Support	119.9	3.6	-3.8	119.7	2.7	-3.6	118.9
Senior ROTC	80.8	1.2	27.2	109.2	1.4	-22.2	88.4
Installation Support/FSRM	<u>1,113.7</u>	<u>22.3</u>	<u>-101.8</u>	<u>1,034.2</u>	<u>16.9</u>	<u>6.7</u>	<u>1,057.8</u>
<b>Total</b>	<b>2,840.3</b>	<b>-21.7</b>	<b>127.2</b>	<b>2,945.8</b>	<b>47.1</b>	<b>-26.0</b>	<b>2,966.8</b>

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	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours	360,661	62,340	423,001	-20,837	402,164

**(Student/Trainee End Strength)**

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Recruit Training	107	2,835	2,942	3	2,945
Specialized Skill Training	21,259	-9,512	11,747	2,714	14,461
Officer Acquisition	5,077	-538	4,539	0	4,539
Flight Training	3,978	-2,160	1,818	685	2,503
Professional Development	0	2,771	2,771	-1,000	1,771

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**FY 2010 Narrative Explanation of Changes:**

**Recruit Training** **\$1.5**

Air Force Active Duty Accessions Increase \$2.3

Per SECDEF direction, Air Force halted it's active duty end-strength reduction at 331,700. To meet this direction, an increase in accessions is required. Funding supports training, travel and support operations associated with the increase of accessions.

Civilian Pay Program \$0.5

This increase reflects the impact of mission changes on manpower requirements.

Contract Reduction (Insourcing) -\$1.3

In an effort to reduce overall use of contractors, the DoD has expanded the number of contractor-to-civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through insourcing over the next 5 years.

**Specialized Skill Training** **\$78.9**

Air Force Active Duty Accessions Increase \$31.3

Per SECDEF direction, Air Force halted its Active Duty end strength reduction at 330,000. To meet this direction an increase in accessions is required. Funding supports training, travel and support operations associated with the increase accessions.

Evasion and Conduct After Capture Training \$15.8

This increase funds Chief of Staff of the Air Force initiative to provide training for Air Force Expeditionary Airmen who are at risk of capture by an adversary. The funding provides start-up/sustainment costs for Evasion and Conduct after Capture (ECAC) capability and includes manpower and support requirements. ECAC training will be 40 hours of full spectrum resistance academics and labs, hands-on hostage training, and hands-on urban/rural evasion lab at multiple Air Force training locations to include Fairchild AFB, WA; Lackland AFB, TX; Maxwell AFB, AL and USAFA, CO.

Civilian Pay Program \$14.9

This increase reflects the impact of mission changes on manpower requirements.

Air Force Cyber Training \$11.6

This increase funds Chief Staff of Air Force directed training to develop new Cyberspace capabilities to extend the Air Force's global vigilance, reach, and power into the electromagnetic spectrum domain and networked electronics. The increase funding supports initial

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start-up and sustainment cost for Cyberspace mission operations personnel, including Cyber Fundamentals, Cyber Warfare Officer Basic, Cyber Warfare Operator, and Electronic Warfare Operator, at Keesler AFB, MS.

Contract Reduction (Insourcing) \$6.7  
In an effort to reduce overall use of contractors, the DoD has expanded the number of contractor-to-civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through insourcing over the next 5 years.

Civilian Increase Supplies and Equipment \$5.6  
Supports one-time costs for supplies and equipment associated with the increased civilian workforce.

Flying Hour Program -\$3.2  
The FY 2010 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance for basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2010 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments in the near-term and close the gap on force structure in the long-term. The FY 2009 fuel funding rate reflects the April 2009 composite price of fuel (\$87.78) vice the FY 2009 President's Budget fuel rate of \$115.50. Fuel for FY 2010 is budgeted at \$89.46. The following is a detailed breakout of the program changes by aircraft: TH-1H (\$989, 3,903 hours); UH-1H (\$-4,181, -5,810 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the adjustment of fuel in FY 2009 and / or the consumption updates for aircraft in FY 2010.

Competitive Sourcing and Privatization (CS&P) -\$2.2  
This decrease reflects the required programming actions to support the completion of A-76 Competitions. The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out.

Military Medical Training and Disaster Response Program for Luke AFB -\$1.6  
Reduces one-time FY 2009 Congressional add.

**Professional Development \$18.4**

Professional Development and Education \$14.9  
This increase funds the capabilities of Air Education and Training Command leadership and development courses critical to the development of future leaders. Funds will be used to implement Continuous Learning (CL), a formal systematic approach for inserting new technologies into the Air Force's education training systems. CL increases effective learning by utilizing advanced technologies such as Visualization, Virtual Environments, Artificial Intelligence and Speech Recognition. In addition, these funds provide 15 instructors at Air Force Institute of Technology in response to an Air Force Chief of Staff initiative to increase graduate education.

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Network Capability	\$6.4
This increase funds establishment of a security enclave (.edu) network capability conducive to educational exchange and research without exposing .mil networks to security risk. This provides student with a world-class leading research/collaboration environment to support future learning with unlimited access to educational facilities, libraries, and research centers via the internet. Networks are at risk due to security vulnerabilities and failure to comply with directives can result in shutdown of base networks.	
Civilian Pay Program	\$3.5
This increase reflects the impact of mission changes on manpower requirements.	
Contract Reduction (Insourcing)	-\$4.0
In an effort to reduce overall use of contractors, the DoD has expanded the number of contractor-to-civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through insourcing over the next five years.	
Professional Developmental Education-Defense Critical Languages/Cultural Initiative	-\$2.4
Reduces one-time FY 2009 Congressional add.	
<b>Officer Acquisition</b>	<b>\$21.0</b>
United States Air Force Academy (USAFA) Training Operations	\$13.0
Additional funding is required to maintain USAFA educational programs critical for continuing to attract our nation's finest young people to serve and become tomorrow's Air Force leaders. These funds support the Diversity Program, Academy Military Training, Character Assessment tool, Center for Character Development, Cadet Fitness Center and Cadet education curriculum.	
Air Force Education Network Capability	\$10.0
This increase funds the establishment of a security enclave (.edu) network capability conducive to educational exchange and research without exposing .mil networks to security risk. This provides students with a world-class leading research/collaboration environment to support future learning with unlimited access to educational facilities, libraries, and research center via the internet. Networks are at risk due to security vulnerabilities and failure to comply with directives can result in shutdown of base networks.	
Civilian Pay Program	\$4.4
This increase reflects the impact of mission changes on manpower requirements.	
USAFA Curriculum Support	-\$5.0
FY 2009 funds were a one-time plus up to replace worn out/obsolete cadet lab equipment and restore library funding to directly support Air Force Chief of Staff priority to develop Airmen.	

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Center for Space and Defense Studies Reduces one-time FY 2009 Congressional add.	-\$0.6
Contract Reduction (Insourcing) In an effort to reduce overall use of contractors, the DoD has expanded the number of contractor-to-civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through insourcing over the next five years.	-\$0.4
Diversity Recruitment for Air Force Academy Reduces one-time FY 2009 Congressional add.	-\$0.4
<b>Flight Training</b>	<b>-\$126.7</b>
Introduction to Fighter Fundamentals Training The Introduction to Fighter Fundamentals (IFF) training imposes more severe usage on the T-38 trainer aircraft, increasing sustainment costs. Increased funding is for sustaining the engineering assessment for the T-38 trainer aircraft, scrutiny of the aircraft condition and integrity.	\$12.5
Sustaining Engineering and Technical Orders The Air Force is enhancing the management and programming for Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This new concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Specifically, the FY 2010 Sustaining Engineering program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability. The Technical Orders program funds technical data for aircraft, engines, missiles, software, and exchangeable items. Air Force Technical Order Concept of Operations is to provide user friendly, technically accurate, and up-to-date digital technical data at the point of use that is acquired, sustained, distributed and available in digital format from a single point of access for all tech data users. Additional funding of \$3.0 Million supports increased life cycle cost evaluations for Avionics Upgrade Program and Propulsion Modernization Program modifications on the T-38 until replacement aircraft are developed. Also, Introduction to Fighter Fundamentals training imposes more severe usage on trainer aircraft, requiring increased sustaining engineering analysis for scrutiny of aircraft condition and integrity. Minor program decrease of \$800 Thousand is attributed to the retirement of T-38C aircraft and a decrease in the number of technical orders required across the trainer fleet.	\$2.2
Contract Logistics Support The Air Force is enhancing the management and programming for Total Force sustainment requirements. Instead of focusing on each	-\$59.7

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commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This new concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Specifically, the FY 2010 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, *Operation of the Defense Acquisition System* or NSS 03-01, *National Security Space Acquisition Policy* in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment, sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. Major decreases in this Subactivity Group align support for aircrew training programs with operational requirements. Adjustments include: 1) Deferral of six (6) T-1A engine overhauls at \$742 Thousand each (\$4.5 Million total) and reduced contract maintenance support to maintain only the most critical flight/airmanship programs supporting the Undergraduate Pilot Training and Euro-NATO Joint Jet Pilot Training programs totaling \$49.0 Million; and 2) a reduction in T-43 support of \$6.1 Million as a result of aircraft retirements.

**Flying Hour Program**

-\$45.1

The FY 2010 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance for basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2010 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. Further, the Air Force continues to increase its T-6 aircraft and phase out the T-37 aircraft. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments in the near-term and close the gap on force structure in the long-term. The FY 2009 fuel funding rate reflects the April 2009 composite price of fuel (\$87.78) vice the FY 2009 President's Budget fuel rate of \$115.50. Fuel for FY 2010 is budgeted at \$89.46. The following is a detailed breakout of the program changes by aircraft: C-21A (\$-6,163, -12,600 hours); T-1A (\$-11,645, -11,711 hours); T-37B (\$-7,005, -7,293 hours); T-38C (\$-10,536, -1,629 hours); T-41D (\$-11, 0 hours); T-43A (\$-4,862, -2,103 hours); T-51A (\$9, 0 hours); T-6A (\$-4,775, 16,406 hours); TG-10B (\$-5, 0 hours); UV-18B (\$-114, 0 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the adjustment of fuel in FY 2009 and / or the consumption updates for aircraft in FY 2010.

**Contract Reduction (Insourcing)**

-\$32.2

In an effort to reduce overall use of contractors, the DoD has expanded the number of contractor-to-civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through insourcing over the next five years.

**Minority Aviation Training**

-\$3.2

Reduces one-time FY 2009 Congressional add.

**Civilian Pay Program**

-\$1.2

This decrease reflects the impact of mission changes on manpower requirements.

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<b>Training Support</b>	<b>-\$3.6</b>
Civilian Pay Program	\$0.6
This increase reflects the impact of mission changes on manpower requirements.	
Air Force Network Operations (AFNetOps)	-\$2.8
In accordance with the standup of Air Force Network Operations (AFNetOps) in FY 2009, funding transfers to Combat Enhancement Forces, SAG 11C, to centralize the operation of the Air Force networks. AFNetOps develops and consolidates robust cyber-dominance capabilities that provide interdependent air, space, and cyberspace war-fighting options to the Joint Force Commander, delivering integrated battlefield effects that support national priorities.	
Contract Reduction (Insourcing)	-\$0.7
In an effort to reduce overall use of contractors, the DoD has expanded the number of contractor-to-civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through insourcing over the next five years.	
Engineering and Installation Requirements (E&I)	-\$0.7
This decrease represents the Air Force's appropriation-wide recapitalization and modernization priorities by incorporating process efficiencies. Further refinements will be made as Air Force make tradeoffs to align resources to mission priorities throughout the year of execution.	
<b>Reserve Officer Training Corps (ROTC)</b>	<b>-\$22.1</b>
Air Force Reserve Officer Training Corps Travel	\$0.5
The Air Force rebalanced this program in the FY 2008 and FY 2009 President's Budget to meet Air Force recapitalization and modernization priorities. This increase reflects a partial restoral of funding to support temporary duty travel for Air Force Reserve Officer Training Corps Travel personnel.	
Civilian Pay Program	\$0.2
This increase reflects the impact of mission changes on manpower requirements.	
Reserve Officer Training Corps (ROTC) Scholarship Reduction	-\$12.4
Reduced General Military Course (GMC) and Professional Officer Course (POC) scholarships for ROTC cadets. This reduction supports the decrease of scholarships, textbooks, references material, lodging and unit operation cost for General Military Course (GMC) and Professional Officer Course (POC) scholarships for ROTC cadets..	

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<p>Contract Reduction (Insourcing) In an effort to reduce overall use of contractors, the DoD has expanded the number of contractor-to-civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels (26% vice the current 39%) through insourcing over the next 5 years.</p>	<p>-\$10.4</p>
<p><b>Installation Support/FSRM</b></p>	<p><b>\$6.7</b></p>
<p>Facility Sustainment and Restoration/Modernization (FSRM) The FY 2010 funding increase is attributed to the facilities sustainment and restoration/modernization of facilities supporting the Facility Energy Conservation Program (FECP) which facilitates Air Force reductions in consumption of electricity, natural gas and other utilities to improve energy security, reduce risk from rising energy costs, and meet statutory mandates. The increased funding is for enterprise-wide investment in energy conservation measures with high return-on-investment (ROI). Projects funded are based on payback period, total ROI, and energy savings potential. Some project examples include to fund in the coming fiscal year include (1) the repair of utility systems throughout Columbus Air Force Base, MS, (2) projects to repair Fisher Houses on Lackland Air Force Base, TX, (3) upgrading of utility systems on Randolph Air Force Base, TX, and (4) modernizing of the airfield electrical distribution system at Laughlin Air Force Base, TX. In addition to the FECP, the Sustainment portion of FSRM is funded at Department of Defense standards, resulting in maintenance of Air Force infrastructure at minimum acceptable level.</p>	<p>\$53.8</p>
<p>Halt Air Force Military Endstrength Drawdown Installation Support Tail Supports increased requirements for installation support functions due to the additional 13,400 military personnel bringing total active duty end strength to 330,000.</p>	<p>\$41.8</p>
<p>Dorm Focus Initiative Increases centrally managed restoration and modernization funding for dormitories. Restoration includes facility repair and replacement work to restore facilities damaged by inadequate sustainment, excess age, natural disasters, fire, accident, or other causes. Modernization includes alteration of facilities to implement new or higher standards. Some examples of projects to fund in the coming fiscal year include modernizing multiple dormitories across Lackland Air Force Base, TX, Randolph Air Force Base, TX, and Goodfellow Air Force Base, TX. Additionally, projects at Columbus Air Force Base, MS and Laughlin Air Force Base, TX repair dormitory parking areas.</p>	<p>\$25.1</p>
<p>Defense Finance and Accounting Service (DFAS) Starting in FY 2010 the Department of Defense has implemented the Common Delivery of Installation Support framework to better link installation support to joint warfighting objectives. Based on the definitions of the restructure it was determined that DFAS no longer fits into the Installation Services SAGs 11Z, 21Z, 31Z and 41Z. DFAS funding has been realigned to the Other Servicewide Activities, SAG 42G.</p>	<p>-\$43.4</p>

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<p>Facility Operations</p> <p>A concerted effort was made to balance funding across the facility operations portfolio based on actual costs. The FY 2010 Facility Operations program reflects updated operations cost estimates based on historic obligation rates as well as real property inventory-based Department of Defense models.</p>	<p>-\$20.0</p>
<p>Claims</p> <p>Starting in FY 2010 the Department of Defense has implemented the Common Delivery of Installation Support framework to better link installation support to joint warfighting objectives. Based on the definitions of the restructure it was determined that Claims no longer fit into the Installation Services SAGs (11Z, 21Z, 31Z and 41Z). Claims funding has been realigned to the Administration, SAG 42A.</p>	<p>-\$12.9</p>
<p>Air Force Network Operations (AFNetOps)</p> <p>In accordance with the standup of Air Force Network Operations (AFNetOps) in FY 2009, funding transfers to Combat Enhancement Forces, SAG 11C, to centralize the operation of the Air Force networks. AFNetOps develops and consolidates robust cyber-dominance capabilities that provide interdependent air, space, and cyberspace war-fighting options to the Joint Force Commander, delivering integrated battlefield effects that support national priorities.</p>	<p>-\$10.4</p>
<p>Civilian Pay Program</p> <p>This decrease reflects the impact of mission changes on manpower requirements.</p>	<p>-\$10.2</p>
<p>Contract Reduction (Insourcing)</p> <p>In an effort to reduce overall use of contractors, the DoD has expanded the number of contractor-to-civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels (26% vice the current 39%) through insourcing over the next 5 years.</p>	<p>-\$9.8</p>
<p>Purchased Utilities and Utility Fuels</p> <p>The Air Force utilities program is a requirements-driven, fundamental must-pay mission enabler. Fluctuations can and do occur. The FY 2009 utilities program exhibited a requirement spike including one-time Energy Savings Performance Contract buy-out expenses as well as additional Utilities Privatization investment dollars. The FY 2010 utilities program reflects updated utilities consumption estimates based on historic obligation rates as well as real property inventory-based Department of Defense models</p>	<p>-\$6.3</p>
<p>Civilian Pay Program</p> <p>This decrease reflects the impact of mission changes on manpower requirements.</p>	<p>-\$1.0</p>

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<b><u>Appropriation Summary</u></b>	<b><u>FY 2008 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2009 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2010 Estimate</u></b>
Air and Space Operations	4,653.0	17.9	-1,629.9	3,041.0	49.8	-230.9	2,859.9
Mobility Operations	627.1	15.0	-24.8	617.3	8.3	32.2	657.8
Accession, Basic Skills and Adv. Trng.	722.9	16.0	4.6	743.5	12.7	-71.2	685.0
Logistics Ops and Servicewide Activities	<u>1,454.6</u>	<u>43.5</u>	<u>11.9</u>	<u>1,510.0</u>	<u>17.3</u>	<u>-117.2</u>	<u>1,410.1</u>
<b>Total</b>	<b>7,457.6</b>	<b>92.4</b>	<b>-1,638.2</b>	<b>5,911.8</b>	<b>88.1</b>	<b>-387.1</b>	<b>5,612.8</b>

**Description of Operations Financed:**

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

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

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

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

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

**Lodging:** Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

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**Airfield Operations:** Includes weather, air traffic control (ATC), terminal airspace management, airfield and flight management, RADAR, Air Traffic Control and Landing System (ATCALS) and communications systems maintenance, airfield equipment, transient services, liaison with Installation Movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew.

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

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

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

**Civilian Personnel Services:** Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

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

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

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

**Supply Logistics:** Includes eight classes of supply: Class I Subsistence; Class II Clothing, individual equipment, tents, etc; Class III Petroleum, oils, lubricants; Class IV

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Construction; Class VI Personal demand items; Class VII Major end items; Class IX Repair parts and components; and Class X Material to support non-military programs.

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

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

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

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

**Facilities Operation:** This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection/aircraft crash rescue, emergency management and explosive ordnance disposal), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. It also funds real property leases. In addition, 28 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

<u>PROGRAM DATA</u>	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Number of Installations	65	12	65	12	65	11

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<b>PERSONNEL DATA</b>	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
<b><u>Active Force Personnel (End Strength)</u></b>						
Officer	715	-305	410	-2	408	
Enlisted	<u>7,172</u>	<u>-2,490</u>	<u>4,682</u>	<u>-31</u>	<u>4,651</u>	
Total	7,887	-2,795	5,092	-33	5,059	
<b><u>Selected Reserve and Guard Personnel (End Strength)</u></b>						
Officer	0	0	0	0	0	
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total	0	0	0	0	0	
<b><u>Civilian Personnel (Full-Time Equivalents)</u></b>						
US Direct Hire	26,089	1,681	27,770	538	28,308	
Foreign National Direct Hire	<u>1,336</u>	<u>54</u>	<u>1,390</u>	<u>-44</u>	<u>1,346</u>	
Total Direct Hire	27,425	1,735	29,160	494	29,654	
Foreign National Indirect Hire	<u>4,191</u>	<u>-382</u>	<u>3,809</u>	<u>41</u>	<u>3,850</u>	
Total	31,616	1,353	32,969	535	33,504	

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**Narrative Explanation of Changes (FY 2009 to FY 2010):**

The Air Force is requesting \$5,612.8 Million for Installation Support in its FY 2010 Active O&M appropriation. The FY 2010 estimate reflects \$88.1 Million in price growth and -\$387.1 Million in program change. In an effort to modernize and recapitalize our force structure, the Air Force is continuing to transform in order to become a more lethal, agile, and balanced total force. The Installation Support program is a key mission enabler that crosses the entire spectrum of mission operations.

**Change in Installations:** None

Change in Personnel FY 2009 to FY 2010: (-2 Officers, -31 Enlisted, +538 US Direct Hire, -44 Foreign National Direct Hire and +41 Foreign National Indirect Hire). In an effort to modernize and recapitalize our force structure, the Air Force is continuing to transform in order to become more lethal, agile, and balanced total force. These changes in personnel represent adjusted requirements associated with changes in mission requirements.

**1) Transfers**

**-\$361.0**

Joint Base McGuire/Dix/Lakehurst transfer from Navy and Army

\$96.7

Transfer to the Air Force from the Navy (Lakehurst) and Army (Ft. Dix) for Installation Support at Joint Base McGuire/Dix/Lakehurst as directed by the approved Joint Basing Memorandum of Agreement between the Air Force, Navy and Army.

Joint Base Andrews-Naval Air Facility Washington from Navy

\$6.5

Funds transferred to the Air Force from the Navy for Installation Support at Joint Base Andrews - Naval Air Facility Washington as directed by the approved Joint Basing Memorandum of Agreement between the Air Force and Navy.

Defense Finance and Accounting Service (DFAS)

-\$222.2

Starting in FY 2010 the Department of Defense has implemented the Common Delivery of Installation Support framework to better link installation support to joint warfighting objectives. Based on the definitions of the restructure DFAS, payments should be centralized into Other Servicewide Activities SAG 42G (Transferred from 011Z, 021Z, 031Z, 041Z).

Air Force Network Operations (AFNetOps)

-\$108.3

In accordance with the standup of Air Force Network Operations (AFNetOps) in FY 2009, funding transfers to Combat Enhancement Forces, SAG 11C, to centralize the operation of the Air Force networks. AFNetOps develops and consolidates robust cyber-dominance capabilities that provide interdependent air, space, and cyberspace war-fighting options to the Joint Force Commander, delivering integrated battlefield effects that support national priorities.

Claims

-\$73.0

Starting in FY 2010 the Department of Defense has implemented the Common Delivery of Installation Support framework to better link installation support to joint warfighting objectives. Based on the definitions of the restructure it was determined that Claims payments should be centralized into SAG 042A, (Transferred from 011Z, 021Z, 031Z, 041Z).

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Joint Region Marianas to Navy Funds transferred to the Navy for funding Installation Support activities for Joint Region Marianas (Andersen AFB) as directed by the approved Joint Basing Memorandum of Agreement between the Air Force and Navy.	-\$60.7
<b>2) Program Increases</b>	<b>\$315.4</b>
Halt Air Force Military Endstrength Drawdown Installation Support Tail Per SECDEF direction, Air Force halted its Active Duty end strength reduction at 331,700. To meet this direction, an increase in accessions is required. Supports increased requirements for installation support functions.	\$181.0
Civilian Pay Program This increase reflects the impact of mission changes on manpower requirements.	\$134.4
<b>3) Program Decreases</b>	<b>-\$341.4</b>
Purchased Utilities and Utility Fuels The Air Force utilities program is a requirements-driven, fundamental must-pay mission enabler. The FY 2009 utilities program experienced a requirement spike including one-time Energy Savings Performance Contract buy-out expenses as well as additional Utilities Privatization investment dollars. The FY 2010 utilities program reflects updated utilities consumption estimates based on historic obligation rates as well as real property inventory-based Department of Defense models.	-\$147.7
Civilian Pay Program This decrease reflects the impact of mission changes on manpower requirements.	-\$44.7
Competitive Sourcing and Privatization (CS&P) This decrease reflects the required programming actions to support the completion of A-76 Competitions. The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. These studies resulted in the realignment of funds and achieved efficiencies to support the Information Management and Communications Maintenance functions at Eielson Air Force Base, the 2d Space Operations Squadron's Satellite Maintenance functions at Cape Canaveral, the Traffic Management Office function at Los Angeles, and the 57th Aircraft Maintenance Squadron at Nellis Air Force Base.	-\$40.5
Contract services reduction and civilian insourcing In an effort to reduce overall use of contractors, the DoD has expanded the number of contractor-to-civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through insourcing over the next five years. This change reflects the net effect of contract reductions and civilian endstrength increases.	-\$24.6

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Pollution Prevention	-\$20.7
As a result of implementation of the FY 2010 Integrated Priority List, Pollution Prevention funding was redistributed to cover higher ranking Compliance and Conservation requirements. The highest Pollution Prevention priorities were fully supported. Environmental Quality requirements were prioritized based on mission impact, legal or policy driver, and regulatory impacts. As a result, high priority Pollution Prevention projects with legal drivers or regulatory impact were funded while priority projects that scored lower during the validation process were not.	
Pentagon Reservation Fund	-\$16.3
Pentagon Reservation Maintenance Revolving Fund (PRMRF) funds pro-rata share of Raven Rock Mountain Complex, Pentagon rent, Pentagon renovation, security (alarm monitoring, maintenance and installation) and force protection; furniture, minor construction, repair costs associated with utilities and air conditioning for Pentagon and NCR leased space, Pentagon Renovation tenant upgrades and change requests, hazardous material testing, removal and disposal. Rent portion of PRMRF is fairly stable. Fluctuations are attributed to the multi-billion dollar Pentagon Renovation Program. Pentagon Renovation charges fluctuate as renovation construction fluctuates. Requirements increase during years when Air Force areas are being constructed and decrease when there is less construction in Air Force areas.	
Base Support-11th Air Force Consolidated Command Center	-\$10.0
Reduces one-time FY 2009 Congressional add.	
Joint National Training Capability-Red Flag/Northern Edge Training Range Enhancements	-\$8.6
Reduces one-time FY 2009 Congressional add.	
Installation Services	-\$7.9
The decrease reflects a balancing of the Installation Services portfolio in an effort to level the degree of program risk across the enterprise, while maximizing the use of scarce Air Force resources.	
Base Support-Eilson Air Force Base Coal-to-Liquid Initiative	-\$5.0
Reduces one-time FY 2009 Congressional add.	
Base Support-Alaskan Norad Region Communications Survivability & Diversity	-\$3.8
Reduces one-time FY 2009 Congressional add.	
Joint National Training Capability-Red Flag/Northern Edge Pacific Alaska Range Complex Environmental Assessment	-\$3.3
Reduces one-time FY 2009 Congressional add.	
Base Support-Air Force Critical Communications Infrastructure	-\$3.2
Reduces one-time FY 2009 Congressional add.	

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Alaska Land Mobile Radio Reduces one-time FY 2009 Congressional add.	-\$2.9
Base Support-Land Mobile Radios Reduces one-time FY 2009 Congressional add.	-\$1.6
Brown Tree Snake Control and Invasive Species Management at Andersen Air Force Base Reduces one-time FY 2009 Congressional add.	-\$0.4
USFORAZORES Portuguese National Employees Reduces one-time FY 2009 Congressional add.	-\$0.2

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<u>Appropriation Summary</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Active	2,766.3	39.3	30.6	2,836.2	44.2	-179.2	2,701.2

**Description of Operations Financed:**

*Command and Control* programs give the Air Force real time control of warfighting. They enable warfighters to quickly and effectively plan, schedule, deploy, employ, sustain, and re-deploy forces needed to execute operations along the military continuum. *Communications* includes base level and worldwide (Common-User and Dedicated Long Haul Communications) communications networks to provide high speed, reliable, and secure transfer of information to strategic, tactical, and airlift forces. Funding supports upgrades to communications architecture to ensure reliable, secure bandwidth and data link integration, which is critical to Air Force transformation efforts. In *C3 Related* programs, the Air Force provides weather forecasting services to Air Force and Army units, National Command Authorities and the National Reconnaissance Office. There are significant mission requirements for Air Traffic Control support outside the capability of the Federal Aviation Administration (FAA). To meet these needs, the Air Force acquires and sustains major systems and develops standardized procedures and policies. To assure information superiority during wartime, contingencies, and daily operations, the Air Force is implementing a number of Defensive Information Operations and communications security programs to meet the serious and growing threat of information attacks from adversarial countries and hackers.

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<u>Program Data</u>	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Communications</b>					
Sustaining Base Communications	861.6	37.0	898.6	-95.7	802.9
Long Haul Communications	29.0	37.9	66.9	-19.6	47.3
Deployable and Mobile Communications	228.9	-75.0	153.9	13.2	167.1
<b>Command and Control</b>					
National	502.1	-45.9	456.2	-94.3	361.9
Operational	648.0	28.5	676.5	70.6	747.1
Tactical	177.4	22.4	199.8	-3.5	196.3
<b>C3 Related</b>					
Navigation	120.6	17.8	138.4	3.1	141.5
Meteorology	119.6	15.7	135.3	2.1	137.4
Combat Identification	0.5	0.1	0.6	-0.1	0.5
Information Assurance Activities	<u>78.6</u>	<u>31.4</u>	<u>110.0</u>	<u>-10.8</u>	<u>99.2</u>
<b>Total</b>	<b>2,766.3</b>	<b>69.9</b>	<b>2,836.2</b>	<b>-135.0</b>	<b>2,701.2</b>

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**Narrative Explanation of Changes (FY 2009 to FY 2010)**

**1) Transfers**

**-\$95.7**

Communications

-\$95.7

The decrease in the Sustained Base Communications sub-category of \$95.7 Million is based on a transfer of funds to Combat Enhancement Forces, SAG 011C, to support implementation of the Secretary of the Air Force directive to establish Air Force Network Operations (AFNetOps). AFNetOps develops and consolidates robust cyber-dominance capabilities that provide interdependent air, space, and cyberspace war-fighting options to the Joint Force Commander, delivering integrated battlefield effects that support national priorities.

**2) Program Increases**

**\$89.0**

Command and Control

\$70.6

The increase in the Operational sub-category of \$70.6 Million reflects an overall increase in several programs key to the increasing reliance on satellite communications systems for command and control missions. This increase is based on additional funds required for the Military Satellite Communications (MILSATCOM) program to sustain current systems until the Advances Extremely High Frequency satellite system is operational. Additionally, this increase continues operations and maintenance of the System Programming Agency equipment to update software and databases, maintaining the worldwide survivable missile warning capability.

Communications

\$13.2

The increase in the Deployable and Mobile Communication sub-category of \$13.2 Million is due to a program increase based on a Defense Information Services Agency (DISA) reallocation of subscription shares as part of an effort to standardize support provided by each DISA center, resulting in a higher rate. This increase aligns the historically underfunded Air Force account to the latest DISN billing projections.

C3 Related

\$5.2

The increase in the Navigation sub-category of \$3.1 Million is due to the conversion of a portion of the contractor workforce to government civilian employees and realigning contract reductions from other accounts resulting in an overall savings while meeting mission requirements.

The increase in the Meteorology sub-category of \$2.1 Million is due to the conversion of a portion of the contractor workforce to government civilian employees and realigning contract reductions from other accounts resulting in an overall savings while meeting mission requirements.

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**3) Program Decreases**

**-\$128.3**

**Command and Control**

**-\$97.8**

The decrease in the National sub-category of \$94.3 Million is due to programmatic manpower changes related to the reduction of a proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through insourcing over the next 5 years.

The decrease in the Tactical sub-category of \$3.5 Million is due to the reduction of operations support for red and black voice, mission communications transport, NIPRNet, SIPRNet, and video-teleconferencing information assurance supporting on-going missions. This decrease delays upgrades for unsustainable equipment, as well as communication upgrades supporting new wing missions, personnel moves, and facility modifications and reduces Postal Services by transitioning voice services to customer responsibility and funding network contracts at a 45% level.

**Communications**

**-\$19.6**

The decrease in the Long Haul Communications sub-category of \$19.6 Million is due to an adjustment of funding to limit growth to no more than 3.9 percent in Departmentwide Administration activities, specifically reducing funding for Long Haul Communications, as well as other communications support areas, to provide a sustainable profile.

**C3 Related**

**-\$10.9**

The decrease in the Information Assurance Activities sub-category of \$10.8 Million is due to an adjustment of funding to limit growth to no more than 3.9 percent in Departmentwide Administration activities, specifically reducing funding for Public Key Infrastructure (PKI) and Information Systems Security Program, as well as other communications support areas, to provide a sustainable profile.

The decrease in the Combat Identification sub-category of \$.1 Million is due to an adjustment of funding for U-2 ISR support to combat operations and High Altitude Transition (HAT) schedule. In addition, this decrease reduces funding for AFNetOps in support of the stand-up of the Integrated Network Operations and Security Center (I-NOSC) capability and critical network security initiatives and degrades Air Force computer network exploitation (CNE) and information warfare operations capability by 5%.

DATE PREPARED: 23 April 2009  
POC: Maj Christine Millard  
TELEPHONE: (703) 614-1014

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TRANSPORTATION**

<u>Appropriation Summary</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Active	\$363.6	\$8.5	-\$77.7	\$294.4	\$10.1	-\$149.2	\$155.3

**Description of Operations Financed:**

Servicewide Transportation consists of two main entities: 1) Second Destination Transportation (SDT) and 2) Defense Courier Service (DCS). The SDT program supplies the Air Force with worldwide transportation services. The SDT program is made up of two primary pieces: 1) Air Post Office (APO) Mail which provides for the transportation of mail (official and personal) for all overseas Air Force personnel and activities. This includes support for distribution of APO mail destined to/from, and between overseas installations. 2) SDT centrally managed account provides for both Continental United States (CONUS) and Outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel (e.g., vehicles, munitions, aircraft engines, helicopters, and communications equipment) between supply/repair facilities or base-to-base as directed by the item manager. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

DCS under the United States Transportation Command (USTRANSCOM) is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications system. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. The approximately 900 customers represent approximately 25 percent of the courier workload. USTRANSCOM annually receives, processes and delivers nearly two million pounds of material. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material.

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**TRANSPORTATION**

	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Second Destination Transportation (SDT)</u></b>							
<b>Major Commodity (Commodity Transported)</b>							
Military Supplies & Equipment	\$361.7	\$8.3	-\$163.4	\$206.6	\$7.2	-\$108.1	\$105.7
Mail Overseas	\$0.0	\$0.0	\$86.0	\$86.0	\$3.4	-\$41.4	\$48.0
Subsistence	<u>\$1.9</u>	<u>\$0.2</u>	<u>-\$0.3</u>	<u>\$1.8</u>	<u>-\$0.5</u>	<u>\$0.3</u>	<u>\$1.6</u>
<b>Total Major Commodity SDT</b>	<b>\$363.6</b>	<b>\$8.5</b>	<b>-\$77.7</b>	<b>\$294.4</b>	<b>\$10.1</b>	<b>-\$149.2</b>	<b>\$155.3</b>
<b>Mode of Shipment</b>							
<b><u>Military Commands</u></b>							
Surface	\$19.9	-\$2.0	\$3.2	\$21.1	\$8.4	\$6.5	\$36.0
Sealift	\$5.1	-\$0.3	\$28.2	\$33.0	\$3.3	-\$8.6	\$27.7
Airlift	\$60.7	\$7.1	\$131.1	\$198.9	-\$2.1	-\$125.6	\$71.2
<b><u>Commercial</u></b>							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$277.9</u>	<u>\$3.6</u>	<u>-\$240.0</u>	<u>\$41.5</u>	<u>\$0.5</u>	<u>-\$21.6</u>	<u>\$20.4</u>
<b>Total Mode of Shipment SDT</b>	<b>\$363.6</b>	<b>\$8.4</b>	<b>-\$77.5</b>	<b>\$294.5</b>	<b>\$10.1</b>	<b>-\$149.3</b>	<b>\$155.3</b>

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TRANSPORTATION**

**Narrative Explanation of Changes (FY 2009 - FY 2010):**

<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$14.6</b>
Surface Deployment & Distribution Command (SDDC)	\$14.6
<p>The Services reimburse the SDDC, for which the Army is the executive agent, for essential traffic management functions which include: freight/asset management of over 1,100 carriers, personal property (household goods &amp; privately owned vehicles), transportation engineering services and analysis, port readiness and port information technology services, and customs fees. The increase of \$14.6 million supports program funding at an executable level.</p>	
<b>Program Decreases</b>	<b>-\$163.6</b>
Purchased Services from US Transportation Command (USTRANSCOM)	-\$152.0
<p>This decrease is a result of FY 2010 decrease in USTRANSCOM airlift rates. FY 2009 USTRANSCOM rates are not adjusted in this budget submission and USTRANSCOM has agreed to credit the Air Force in execution.</p>	
Second Transportation Destination	-\$11.6
<p>Second Destination Transportation (SDT) funds the movement of all materiel already in the Air Force inventory or supply system. Materiel includes items such as engines, missiles, helicopters, vehicles, subsistence, munitions, support equipment, communication equipment and general cargo. A decrease in the overall aircraft inventory from FY 2009 to FY 2010 has a direct impact on the amount of materiel needing transport (i.e. engines, spare parts, etc). Therefore, SDT funding decreased \$11.6 Million.</p>	

DATE PREPARED: 23 April 2009  
POC: Lt Col Regina Goff  
TELEPHONE: 703-614-8011

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2010 Budget Estimates  
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RECRUITING, ADVERTISING, AND EXAMINING**

<u>Appropriation Summary</u>	<u>FY 2008 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
Operation and Maintenance, Active	169.2	2.6	-53.2	118.6	1.6	38.4	158.6

**Description of Operations Financed:**

**Recruiting:** Recruiting operations provide officer and enlisted personnel in the required quantity, quality, and skills, both non-prior and prior service, to fulfill Air Force manpower requirements.

**Advertising:** Advertising and event marketing campaigns supports both current and long range accession objectives by building and maintaining public support for the role the Air Force plays in national defense and the value it brings to the nation and by generating sales leads for the recruiting force. Advertising supports the following programs: Enlisted Accessions, Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 active duty recruiting programs.

**Examining:** Examining Activities provides for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam), the Air Force Officer Qualifying Test (AFOQT), the Test of Basic Aviation Skills (TBAS) for pilot selection, Air Force Strength Testing and validation, and related selection and classification analyses, as well as military manning at the Military Entrance Processing Stations (MEPS). MEPS processes applicants for all Services before sending them to basic training. There are 65 MEPS locations throughout the continental United States.

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RECRUITING, ADVERTISING, AND EXAMINING**

<u>Program Data</u>	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>A. Recruiting</b>					
Dollars (in Millions)	\$57.6	\$3.7	\$61.3	\$11.5	\$72.8
Accession Plan					
Prior Service	40	160	200	50	250
Non-Prior Service	<u>27,760</u>	<u>4,020</u>	<u>31,780</u>	<u>-50</u>	<u>31,730</u>
Total Accessions	27,800	4,180	31,980	0	31,980
<b>B. Advertising</b>					
Dollars (in Millions)	\$109.4	-\$57.5	\$51.9	\$28.3	\$80.2
<b>C. Vehicles and Support Equipment</b>					
Dollars (in Millions)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>D. Examining</b>					
Dollars (in Millions)	\$2.2	\$3.2	\$5.4	\$0.2	\$5.6
Production Testing Workload (# in Thousands)	61	0	61	0	61

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RECRUITING, ADVERTISING, AND EXAMINING**

**Narrative Explanation of Changes (FY 2009 to FY 2010)**

<b>Recruiting and Advertising Activities</b>	<b>\$38.3</b>
Air Force Recruiting Service and Marketing	\$23.0
Increased funding supports a 52-week advertising program, up from a 30-week program. Specifically, this increase funds television media. Studies prove all potential recruits visit the AF website and a direct correlation exists between AF TV media and visits to the AF website. Funding a 52-week advertising program will not only ensure we meet our recruiting goals, but will also ensure we recruit the right specialty and quality of individual.	
Air Force Recruiting Information Data Support System	\$7.3
Increased funding is to replace three separate antiquated Air Force Recruiting Information data systems that track the Active Duty, Air National Guard, Air Force Reserve recruiting processes. Currently the three existing systems are each a single point failure, have no backup capability and experience frequent system failure. The new Air Force Recruiting Information Support System (AFRISS) is an automated tool that provides the capability to track all components and accomplish all transactions required for Total Force accession processing. The increased funding furnishes a reliable systems architecture, provides for redundant capability while improving overall response time by 40 percent and results in a dramatic cost avoidance over the FYDP.	
Air Force Active Duty Accessions Increase	\$7.2
Per SECDEF direction, Air Force halted its Active Duty end-strength at 330,000. To meet this direction, an increase in accessions is required. Funding supports training, travel, and support operations associated with the increase of accessions.	
Civilian Pay Program	\$0.8
This increase reflects the impact of mission changes on manpower requirements.	
<b>Examining Activities</b>	<b>\$0.2</b>
Examining	\$0.4
Increase resources contract support for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam), the Air Force Officer Qualification Test, and other selection and classification tests and military manning at the Military Entrance Processing Command. These tests ensure Air Force members are postured for success by ensuring abilities are mirrored with Air Force occupational requirements.	
Civilian Pay Program	-\$0.1
This decrease reflects the impact of mission changes on manpower requirements.	

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Contract services reduction and civilian insourcing

-\$0.1

In an effort to reduce overall use of contractors, the DoD has expanded the number of contractor-to-civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through insourcing over the next five years. This change reflects the net effect of contract reductions and civilian endstrength increases.

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MOBILIZATION**

<u>Appropriation Summary</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Air Force	8,057.3	-150.1	-3,403.2	4,504.0	-70.4	63.3	4,496.9

**Description of Operations Financed:**

Mobility Operations of the Air Mobility Command (AMC) provide "America's Global Reach." AMC's mission is rapid global mobility and sustainment for America's armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide warfighting environment. AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include: airlift and refueling for all of America's armed forces; AMC aircrew training and proficiency activities; airlift operations supporting the President, Vice President, Cabinet Secretaries and other high-ranking officials; specialized airlift activities supporting America's special operations forces; specialized airlift activities supporting the prepositioning of war materials; the storage of nuclear weapons and materials; the sustainment of contingency hospitals and medical clinics; expansion of American military world-wide communications and data networks and payments to Airlift Readiness Accounts, reimbursing Transportation Working Capital Fund expenses not recovered by charges to customers.

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**Significant Program Changes (FY 2009 û FY 2010)**

<b>Transfers</b>	<b>\$92.1</b>
Joint Base McGuire/Dix/Lakehurst transfer from Navy and Army Transfer to the Air Force from the Navy (Lakehurst) and Army (Ft. Dix) for Installation Support at Joint Base McGuire/Dix/Lakehurst as directed by the approved Joint Basing Memorandum of Agreement between the Air Force, Navy and Army.	\$125.1
Joint Base Andrews-Naval Air Facility Washington from Navy Funds transferred to the Air Force from the Navy for Installation Support at Joint Base Andrews - Naval Air Facility Washington as directed by the approved Joint Basing Memorandum of Agreement between the Air Force and Navy.	\$24.7
C-27 Joint Cargo Aircraft Transfers C-27 Joint Cargo Aircraft (JCA) funding from the Army to the Air Force. This transfer consolidates both program offices into one.	\$19.2
Medical, Chemical, Biological, Radiological, Nuclear, and Explosive This transfer from Tactical Intelligence and Special Activities, SAG 12F to Mobilization Preparedness, SAG 21D supports the sustainment and modernization of critical installation consequence management capabilities through patient decontamination, medical treatment and agent surveillance.	\$5.0
C-37 Leased Aircraft Funding transferred to the 3010 Appropriation, Aircraft Procurement, to purchase one C-37 aircraft versus leasing.	-\$29.1
C-40 Lease Funding transferred to the 3010 Appropriation, Aircraft Procurement, to purchase the remaining two C-40 aircraft versus leasing.	-\$28.0
Air Force Network Operations (AFNetOps) In accordance with the standup of Air Force Network Operations (AFNetOps) in FY 2009, funding transfers to Combat Enhancement Forces, SAG 11C, to centralize the operation of the Air Force networks. AFNetOps develops and consolidates robust cyber-dominance capabilities that provide interdependent air, space, and cyberspace war-fighting options to the Joint Force Commander, delivering integrated battlefield effects that support national priorities.	-\$8.1
Base Operations - Airlift The Air Force has realigned Depot Maintenance funding to enable better enterprise management and real time responsiveness to emerging threats, and to maximize warfighter support. Specifically, requirements that are common to multiple weapon systems (\$6.4 Million) were moved from Depot Maintenance, Subactivity Group 21M, into Depot Maintenance, Subactivity Group 11M, to provide	-\$6.4

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cross-cutting infrastructure support to Air Force sustainment programs.

Air Force Network Operations (AFNetOps) -\$5.3

In accordance with the standup of Air Force Network Operations (AFNetOps) in FY 2009, funding transfers to Combat Enhancement Forces, SAG 11C, to centralize the operation of the Air Force networks. AFNetOps develops and consolidates robust cyber-dominance capabilities that provide interdependent air, space, and cyberspace war-fighting options to the Joint Force Commander, delivering integrated battlefield effects that support national priorities.

Claims -\$4.3

Starting in FY 2010 the Department of Defense has implemented the Common Delivery of Installation Support framework to better link installation support to joint warfighting objectives. Based on the definitions of the restructure it was determined that Claims payments should be centralized into SAG 042A, (Transferred from 011Z, 021Z, 031Z, 041Z).

Defense Finance and Accounting Service (DFAS) -\$0.7

Starting in FY 2010 the Department of Defense has implemented the Common Delivery of Installation Support framework to better link installation support to joint warfighting objectives. Based on the definitions of the restructure DFAS, payments should be centralized into Other Servicewide Activities SAG 42G (Transferred from 011Z, 021Z, 031Z, 041Z).

**Program Increases \$374.9**

Air Mobility Command Aircrew Training \$86.5

Provides for an increase of 4,400 peacetime mobility aircrew training hours as more aircrews become available to support home station training requirements.

Operational Support Airlift \$79.3

Increased funding for air component Operational Support Aircraft (OSA) requirements of 15 Operational Support Squadrons that provide mission critical support for movement of high priority passengers and cargo. Great distances/risks associated with indirect/infrequent flights between African capitals and Europe drives a robust air support requirement to efficiently move required personnel and material supporting AFRICOM.

Facility Sustainment and Restoration/Modernization (FSRM) \$76.6

The FY 2010 funding increase is attributed to the facilities sustainment and restoration/modernization of facilities supporting the Facility Energy Conservation Program (FECF) which facilitates Air Force reductions in consumption of electricity, natural gas and other utilities to improve energy security, reduce risk from rising energy costs, and meet statutory mandates. The increased funding is for enterprise-wide investment in energy conservation measures with high return-on-investment (ROI). Projects funded are based on payback period, total ROI, and energy savings potential. Some projects examples include to fund in the coming fiscal year include (1)

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replacing Heating Ventilation Air Conditioning (HVAC) systems at Travis Air Force Base, CA and Charleston Air Force Base, SC, (2) replacement of power lines and airfield lighting at Travis Air Force Base, CA, and (3) repair of airfield pavements at McGuire Air Force Base, NJ, Grand Forks Air Force Base, ND, and Travis Air Force Base, CA. In addition to the FECF, the Sustainment portion of FSRM is funded at Department of Defense standards, resulting in maintenance of Air Force infrastructure at minimum acceptable level.

C-130 Airlift Squadrons \$31.0  
Increase of seven (7) organic C-130 programmed depot maintenance (PDMs) at \$4.2 Million each (\$29.4 Million total) and over/above repairs found during inspections (\$1.6 Million).

Civilian Pay Program \$25.2  
This increase reflects the impact of mission changes on manpower requirements.

Contract Logistics Support \$15.7  
The Air Force is enhancing the management and programming for Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This new concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Specifically, the FY 2010 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, *Operation of the Defense Acquisition System* or NSS 03-01, *National Security Space Acquisition Policy* in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment, sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. The Air Force has realigned \$17.4 Million within this Subactivity Group from Sustaining Engineering (OP-32 922) and Technical Orders (OP-32 925) to CLS (OP-32 930) to sustain aircraft availability and warfighter capability for Mobility Air Forces weapon systems. This realignment partially funds an increase of \$65.1 Million to implement C-17 Global Sustainment Partnership capability and support 15 additional Aircrew Training Systems/Maintenance Training Devices (ATS/MTD). Other changes include a C-5 program increase of \$17.1 Million due to relocating trainers from Lackland AFB, Texas, to Dover AFB, Delaware, computer re-host of weapon system / cockpit trainers and hardware & software capability upgrades to the MTDs as a result of the Avionics Modernization Program. Also, an increase to C-130 supports Avionics Modernization Program integration with the ATS and associated training requirements totaling \$13.3 Million. Major decreases in this Subactivity Group include sustainment funding reductions in actual forecasted requirements for the C-130J of \$44.7 Million and for the KC-10 of \$17.7 Million.

Medical Readiness \$13.6  
Increase in funds covers medical War Reserve Materials (WRM), sustainment of the enhanced Blood Oxygenation System (BO2S) and Field Intravenous Solution (FIVR), and supplies and equipment to sustain home station medical first responders. In response to the Combatant Command's operational plans requirement to provide patient treatment and evacuation in a chemical, biological,

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radiological, and nuclear (CBRN) environment, this increase funds medical WRM equipment maintenance, repair, refurbishment, calibration, sustainment, distribution, and transportation. Equipment problems within the medical WRM can lead to inadequate medical/surgical support to the warfighter and loss of life. On the battlefield, blood and intravenous (IV) fluids are logistically intensive yet critical to trauma resuscitation. The new BO2S and FIVR systems reduce logistical costs and the reliance on airlift while providing critical blood and IV fluids to the battlefield. At home station, medical first responders provide life saving capabilities during natural disasters and CBRN incidents. Funding also modernizes and sustains critical installation consequence management capabilities through patient decontamination, medical treatment and threat agent surveillance.

Fee For Service Air Refueling (FFS) \$10.0  
Funds pilot program that will assess feasibility and advisability of utilizing commercial FFS air refueling tanker aircraft for Air Force operations.

Mobilization Preparedness \$9.4  
This increase funds Air Force Plan 42 requirements, expanded use of the Consolidated Aircraft Maintenance System (CAMS), and North Atlantic Treaty Organization (NATO) Nuclear Weapons Storage Sites (NWSS). The increase in Air Force Plan 42 operations and maintenance funding is required to cover the loss of National Aeronautics and Space Administration (NASA) reimbursements. The expanded use of CAMS enhances the Global Mobility mission by providing the ability to stage, position, prepare and recover assigned aircraft. This funding offers the Air Force 24/7 enhanced capabilities to monitor aircraft maintenance and safety information. The increase for the NATO NWSS is for four Munitions Support Squadrons to continue to provide the storage, maintenance, and security of United States nuclear weapons within Europe.

Base Expeditionary Airfield Resources (BEAR) Equipment \$6.7  
This increase funds equipment replacement of 236 Base Expeditionary Airfield Resources (BEAR) kits (230 operational and six training) to maintain compliance with integrated security posture requirements. Items to be replaced are generators, cable reel pallet assemblies, shelters, compressors, and halogen fire extinguishers.

Dorm Focus Initiative \$5.8  
Increases centrally managed restoration and modernization funding for dormitories. Restoration includes facility repair and replacement work to restore facilities damaged by inadequate sustainment, excess age, natural disasters, fire, accident, or other causes. Modernization includes alteration of facilities to implement new or higher standards. Some examples of projects to fund in the coming fiscal year include the repair of various dormitories at MacDill Air Force Base, FL, McConnell Air Force Base, KS, and McGuire Air Force Base, NJ. Repairs and upgrades to these facilities include force protection measures, room locks, Heating Ventilation Air Conditioning (HVAC), and windows.

Halt Air Force Military Endstrength Drawdown Installation Support Tail \$5.8  
Per SECDEF direction, Air Force halted its Active Duty end strenght reduction at 331,700. To meet this direction, an increase in accessions is required. Supports increased requirements for installation support functions.

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Prepositioned Fleet Operations \$5.1  
 Efficiencies in pre-positioned ship operations has led to the reduction from three to two ships needed to meet program requirements however there will be a 120 day overlap between the new and old ship lease due to a COCOM requirement of a two ship presence resulting in a temporary need for increased funding. This increase also funds the environmental, temperature, and humidity controlled cocoon for storage above deck.

Sustaining Engineering and Technical Orders \$4.2  
 The Air Force is enhancing the management and programming for Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This new concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Specifically, the FY 2010 Sustaining Engineering program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability. The Technical Orders program funds technical data for aircraft, engines, missiles, software, and exchangeable items. The purpose of the Air Force Technical Order Concept of Operations is to provide user friendly, technically accurate, and up-to-date digital technical data at the point of use that is acquired, sustained, distributed and available in digital format from a single point of access for all tech data users. Additional funding supports special studies, analyses and Product Improvement Programs that are critical requirements for identifying, evaluating and integrating alternate solutions to emergency egress system materials availability and productibility issues.

**Program Decreases -\$403.5**

Flying Hour Program -\$139.5  
 The FY 2010 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance for basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2010 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments in the near-term and close the gap on force structure in the long-term. The FY 2009 fuel funding rate reflects the April 2009 composite price of fuel (\$87.78) vice the FY 2009 President's Budget fuel rate of \$115.50. Fuel for FY 2010 is budgeted at \$89.46. The following is a detailed breakout of the program changes by aircraft: C-12F (\$0, -4 hours); C-12J (\$27, -9 hours); C-130E (\$-26,191, -6,530 hours); C-130H (\$-7,256, -28 hours); C-130J (\$1,285, -1,347 hours); C-17A (\$349, -66 hours); C-20B (\$-21, 0 hours); C-20C (\$-192, 0 hours); C-20H (\$172, 0 hours); C-21A (\$735, -8 hours); C-32A (\$724, -1 hours); C-37A (\$-24, -8 hours); C-40B (\$116, -17 hours); C-40C (\$134, 4 hours); KC-10A (\$-38,366, -280 hours); KC-135R (\$-77,339, -1,956 hours); KC-135T (\$2,810, 131 hours); KC-X (\$0, 0 hours); UH-1N (\$3,405, -50 hours); VC-25A (\$139, -1 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the adjustment of fuel in FY 2009 and / or the consumption updates for aircraft

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in FY 2010.

KC-135 Maintenance	-\$68.1
Reduction due to decrease of ten (10) organic KC-135 programmed depot maintenance (PDMs) at \$6.8 Million each (\$68.1 Million total).	

KC-135 Engines	-\$46.5
Reduces one-time FY 2009 Congressional add.	

Civilian Pay Program	-\$35.7
This decrease reflects the impact of mission changes on manpower requirements.	

Contract Services Reduction and Civilian Insourcing	-\$23.4
In an effort to reduce overall use of contractors, the DoD has expanded the number of contractor-to-civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through insourcing over the next five years. This change reflects the net effect of contract reductions and civilian endstrength increases.	

Airlift Readiness Account	-\$20.1
Reflects the single year funding for the Airlift Readiness program within the Transportation Working Capital Fund. The Airlift Readiness Account is used to fund military airlift capacity not being fully utilized during peacetime but required to support contingency operations.	

Sustaining Engineering and Technical Orders	-\$17.4
The Air Force is enhancing the management and programming for Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This new concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Specifically, the FY 2010 Sustaining Engineering program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability. The Technical Orders program funds technical data for aircraft, engines, missiles, software, and exchangeable items. The purpose of the Air Force Technical Order Concept of Operations is to provide user friendly, technically accurate, and up-to-date digital technical data at the point of use that is acquired, sustained, distributed and available in digital format from a single point of access for all tech data users. The Air Force has realigned Sustaining Engineering (OP-32 922) and Technical Orders (OP-32 925) funding within this Subactivity Group to Contract Logistics Support (OP-32 930), to sustain aircraft availability and warfighter capability for Mobility Air	

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Forces weapon systems.

KC-135 Logistics Support	-\$16.0
Reduces one-time FY 2009 Congressional add.	

C-130 Airlift Squadrons	-\$14.0
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This reduction is a result of anticipated unscheduled contract depot level maintenance due to the high volume of center wing box inspections planned in FY 2009, which were required due to Time Compliance Technical Order 1908. In addition, there is a reduction of four (4) contract T56-7 engine overhauls for retiring C-130E aircraft at a cost of approximately \$1.0 Million each (\$4.0 Million total). Finally, funding reduced due to completion of engineering services for C-130J Self Contained Navigation System software test stations in FY 2009.

Installation Services	-\$7.9
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The decrease reflects a balancing of the Installation Services portfolio in an effort to level the degree of program risk across the enterprise, while maximizing the use of scarce Air Force resources.

Facility Operations	-\$6.0
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A concerted effort was made to balance funding across the facility operations portfolio based on actual costs. The FY 2010 Facility Operations program reflects updated operations cost estimates based on historic obligation rates as well as real property inventory-based Department of Defense models.

Purchased Utilities and Utility Fuels	-\$4.6
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The Air Force utilities program is a requirements-driven, fundamental must-pay mission enabler. The FY 2009 utilities program experienced a requirement spike including one-time Energy Savings Performance Contract buy-out expenses as well as additional Utilities Privatization investment dollars. The FY 2010 utilities program reflects updated utilities consumption estimates based on historic obligation rates as well as real property inventory-based Department of Defense models.

Competitive Sourcing and Privatization (CS&P)	-\$3.0
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This decrease reflects the required programming actions to support the completion of A-76 Competitions. The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. This study resulted in the realignment of funds to support the Aerial Delivery function at several installations.

Advanced Ultrasonic Inspection of Aging Aircraft Structures	-\$1.3
Reduces one-time FY 2009 Congressional add.	

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	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>AIRLIFT AND SEALIFT PROGRAMS</u></b>					
<u>AirLift Forces:</u>					
Payments to Transportation Business Area	300.0	4.5	304.5	-20.9	283.6
<u>SeaLift Forces:</u>					
Afloat Prepositioned Fleet (#/\$)	3/72.0	-16.0	3/56.0	10.0	2/66.0
Training Exercises (#/\$)	0/0.0	0.0	0/0.0	0.0	0/0.0
Other	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total</b>	<b>372.0</b>	<b>-11.5</b>	<b>360.5</b>	<b>-10.9</b>	<b>349.6</b>
<b><u>OTHER MOBILIZATION PROGRAMS - Budget Activity 2</u></b>					
Airlift Operations	5,949.9	-3,267.8	2,682.1	-79.4	2,602.7
Airlift Operations C31	47.9	9.0	56.9	-11.2	45.7
Mobilization Preparedness	-79.0	-106.0	-185.0	47.0	-138.0
Depot Maintenance	527.3	-102.4	424.9	-92.7	332.2
Facilities Sustainment, Restoration and Modernization	311.7	-69.1	242.6	120.4	363.0
Base Support	<u>627.1</u>	<u>-9.8</u>	<u>617.3</u>	<u>40.5</u>	<u>657.8</u>
<b>Total</b>	<b>7,757.3</b>	<b>-3,557.7</b>	<b>4,199.6</b>	<b>13.7</b>	<b>4,213.3</b>

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<u>Personnel Data</u>	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Active Force Personnel (End Strength)</b>					
Officer	9,251	-3,119	6,132	94	6,226
Enlisted	<u>41,856</u>	<u>628</u>	<u>42,484</u>	<u>-110</u>	<u>42,374</u>
Total	51,107	-2,491	48,616	-16	48,600
<b>Civilian Personnel (Full-Time Equivalent)</b>					
U.S. Direct Hire	7,030	-152	6,878	802	7,680
Foreign National Direct Hire	<u>27</u>	<u>14</u>	<u>41</u>	<u>-1</u>	<u>40</u>
Total Direct Hire	7,057	-138	6,919	801	7,720
Foreign National Indirect Hire	<u>68</u>	<u>14</u>	<u>82</u>	<u>11</u>	<u>93</u>
Total	7,125	-124	7,001	812	7,813