

DEPARTMENT OF THE AIR FORCE



FISCAL YEAR (FY) 2010 Budget Estimates May 2009

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME I

TABLE OF CONTENTS
Operation and Maintenance, AF

Section I	Introductory Statement (PBA-19, Appropriation Highlights).....	1
Section II	O&M Funding by Budget Activity/Activity Group/Subactivity Group	7
	O&M Funding by Budget Activity/Activity Group/Subactivity Group	11
	Appropriation Summary of Price/Program Growth	15
	Appropriation Summary of Price/Program Growth	18
	Summary of Funding Increases and Decreases	21
	Personnel Summary	34
Section III	OP-5 Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 11A	Primary Combat Forces.....	46
SAG 11C	Combat Enhancement Forces	64
SAG 11D	Air Operations Training.....	82
SAG 11M	Depot Maintenance	98
SAG 11R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	109
SAG 11Z	Base Support.....	122
SAG 12A	Global C3I & Early Warning.....	138
SAG 12C	Other Combat Operations Support Programs	157
SAG 12F	Tactical Intelligence and Special Activities.....	173
SAG 13A	Launch Operations	183
SAG 13C	Space Control Systems	194
SAG 15A	Combatant Commands Direct Mission Support.....	205
SAG 15B	Combatant Commands Core Operations	217
SAG 21A	Airlift Operations	227
SAG 21D	Mobilization Preparedness	245
SAG 21M	Depot Maintenance	258
SAG 21R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	267
SAG 21Z	Base Support.....	279
SAG 31A	Officer Acquisition.....	293
SAG 31B	Recruit Training	303
SAG 31D	Reserve Officer Training Corps (ROTC).....	313
SAG 31R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	323
SAG 31Z	Base Support.....	335
SAG 32A	Specialized Skill Training	348

SAG 32B	Flight Training	363
SAG 32C	Professional Development Education.....	378
SAG 32D	Training Support	389
SAG 32M	Depot Maintenance	399
SAG 33A	Recruiting and Advertising.....	407
SAG 33B	Examining	420
SAG 33C	Off Duty and Voluntary Education.....	429
SAG 33D	Civilian Education and Training	439
SAG 33E	Junior Reserve Officer Training Corps	448
SAG 41A	Logistics Operations	457
SAG 41B	Technical Support Activities	470
SAG 41M	Depot Maintenance	480
SAG 41R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	488
SAG 41Z	Base Support.....	500
SAG 42A	Administration	513
SAG 42B	Servicewide Communications	524
SAG 42G	Other Servicewide Activities	535
SAG 42I	Civil Air Patrol Corporation	550
SAG 43A	Security Programs	558
SAG 44A	International Support	572

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

<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 Forces	43,490.6	-358.1	-9,264.7	33,867.8	369.3	511.0	34,748.1

Description of Operations Financed:

The Operation and Maintenance (O&M) appropriation finances today's fight, delivering unmatched combat capability for our nation while taking care of America's Airmen. It supports the Air Force's capability, as a key component of the total force, to exercise full spectrum air, space, and cyber dominance 24/7/365 in global operations, applying core competencies in air and space superiority, global attack, rapid global mobility, precision engagement, information superiority, and agile combat support. The synergy of these competencies delivers a wide range of sovereign options to Combatant Commanders in defense of our national interests. O&M funds; sustain, operate, and maintain aircraft, space and related weapons systems; train and develop Airmen; operate advanced communications, command and control systems; purchase critical supplies; equipment and fuel; and keep installations operating. Operation and Maintenance resources directly support essential combat enablers such as: intelligence; logistics; weather; air traffic control; search and rescue; reconstitution; airfield, runway and base facility maintenance; and improvements to the working and living environment for Air Force personnel.

The Air Force priorities include reinvigorating the nuclear enterprise, partnering with the Joint and Coalition Team to win today's fight, developing and taking care of our Airmen and their families, modernizing our air and space inventories as well as their organizations and training, and recapturing acquisition excellence. Additionally, the Air Force is taking unmanned aerial systems to a new level of operational capability, rewriting the face of air and space superiority. Expansion of Combat Air Patrols continues to 43 in FY10 with the ultimate goal of reaching 50 in FY11. Replacing an aging fleet continues to be at the forefront of priorities as we seek to field the most capable Air Force ever assembled by this nation.

Finally, the FY10 budget reflects a major shift in the Air Force workforce as we continue aggressive actions towards contractor insourcing. The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the Department of the Air Force intends to replace approximately 4,000 contractors with government employees. Included in the 4,000, the Department of the Air Force is hiring 70 human resource specialists to assist with the recruitment actions.

Overall Assessment:

The Fiscal Year 2010 Operation and Maintenance President's Budget submission ensures the reinvigoration of our nuclear enterprise, takes care of our Airmen and their families, enhances partnering with the joint team, and insourcing of contractor personnel as civilian employees to win today's fight.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

The budget also reflects our efforts to streamline the Air Force budget structure. We have reduced the number of SAGs from 65 to 44 to better reflect the way we conduct operations on a daily basis. Prior to this streamlining effort, the Air Force budget structure had remained unchanged for 15 years. This effort, in addition to streamlining our budgetary data collection process, provides improved clarity and visibility to Air Force programs.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity:</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>
Operating Forces (BA-01)	24,029.8	-384.0	-4,723.7	18,922.1	275.1	410.4	19,607.6

Operating Forces (Budget Activity 01) includes functions such as: Primary Combat Forces, the Air Force's front-line fighters, bombers, and strike assets (A/OA-10, B-1, B-2, B-52, F-15, F-16, F-22A, F-35, F-117, and MQ-9 aircraft), representing the "tip of the global power projection spear." Primary Combat Weapons include resources supporting the Air Force's two legs of nuclear TRIAD: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Electronic warfare and manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems. Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

Budget Activity 01: Operating Forces - Major Program Changes:

The Fiscal Year 2010 Operating Force budget request of \$19,607.6 Million represents growth of \$685.5 Million of which \$275.1 Million is pricing adjustments and \$410.4 Million is program increase. The centralization of AFNETOPS, CLS growth, the sustainment costs associated with halting the Air Force endstrength drawdown to 331.7K and increases in civilian pay associated with contractor insourcing are the major growth elements in BA01. A decrease to the flying hour program of 96K hours, purchased utilities and a transfer out to the Navy for joint basing are the main reductions to the BA in FY10.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity:</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>
Mobilization (BA-02)	8,057.3	-150.1	-3,403.2	4,504.0	-70.4	63.3	4,496.9

Mobilization (Budget Activity 2) includes Airlift Operations, Command, Control, Communications and Intelligence (C3I), Mobilization Preparedness, and related Base Operating Support and Facilities Sustainment. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of US national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide. Successes in Southwest Asia along with numerous humanitarian assistance efforts have shown the pivotal role of mobility force projection.

Budget Activity 02: Mobilization - Major Program Changes:

The Fiscal Year 2010 Mobilization budget request of \$4,496.9 Million represents a decrease of \$-7.1 Million, of which \$-70.4 Million is pricing adjustments and \$63.3 Million is program increases. Growth in this BA is found in the inflow of resources associated with Army and Navy transfers to the Air Force for joint basing, as well as increases to the FSRM accounts. Flying hours, KC-135 maintenance and the transfer of dollars from O&M to procurement for the purchase of airframes are the major decreases to this BA.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity:</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>
Training and Recruiting (BA-03)	3,423.8	-10.0	109.7	3,523.5	57.0	-24.6	3,555.9

Training and Recruiting (Budget Activity 3) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Recruiting & Other Training and Education. Accession training produces the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic Skills and Advanced Training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for active duty personnel, and the Junior Reserve Officer Training Corps.

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

The Fiscal Year 2010 Training and Recruiting program of \$3,555.9 Million includes growth of \$32.4 Million of which \$57.0 Million is price adjustments and \$24.6 Million is program decrease. Active duty accessions increases, and the associated sustainment costs for halting the Air Force endstrength drawdown to 331.7K are the major sources of programmatic increases in this budget activity. Contractor insourcing and transfers to BA04 for the centralized execution of the DFAS bill are the major factors contributing to program decreases in BA03.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity:</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>
Administration and Servicewide Activities (BA-04)	7,979.7	186.0	-1,247.5	6,918.2	107.6	61.9	7,087.7

Administration and Servicewide (Budget Activity 4) funds four broad mission areas, all integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter-and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes USAF participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

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

The Fiscal Year 2010 Administration and Servicewide Program of \$7,087.7 Million includes growth of \$169.5 Million of which \$107.6 Million is price adjustments and \$61.9 Million is program change. Major increases to this program represent the transfer in of over \$361M from other BA's for the centralized execution of DFAS and DISN bills, as well as insurance claims. The main decrease to this program is reflected in changes to TRANSCOM Airlift Rates.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>19,322,286</u>	<u>16,822,077</u>	<u>14,856,396</u>
3400f	11A	Primary Combat Forces	5,476,955	4,127,503	4,017,156
3400f	11C	Combat Enhancement Forces	3,586,258	2,972,965	2,754,563
3400f	11D	Air Operations Training	1,363,464	1,600,653	1,414,913
3400f	11M	Depot Maintenance	2,306,292	2,437,941	2,389,738
3400f	11R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	1,936,290	1,647,035	1,420,083
3400f	11Z	Base Support	4,653,027	4,035,980	2,859,943
<u>Combat Related Operations</u>			<u>3,748,702</u>	<u>3,023,066</u>	<u>2,844,314</u>
3400f	12A	Global C3I & Early Warning	1,605,779	1,404,702	1,411,813
3400f	12C	Other Combat Operations Support Programs	1,652,244	1,079,501	880,353
3400f	12F	Tactical Intelligence and Special Activities	490,679	538,863	552,148
<u>Space Operations</u>			<u>958,803</u>	<u>1,012,282</u>	<u>1,082,013</u>
3400f	13A	Launch Operations	341,289	370,373	356,367
3400f	13C	Space Control Systems	617,514	641,909	725,646
<u>COCOM</u>			<u>0</u>	<u>815,888</u>	<u>824,869</u>
3400f	15A	Combatant Commands Direct Mission Support	0	616,701	608,796
3400f	15B	Combatant Commands Core Operations	0	199,187	216,073
TOTAL, BA 01: Operating Forces			24,029,791	21,673,313	19,607,592

FY 2008 Supplemental \$10,750,520

FY 2009 Supplemental \$5,000,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>			<u>8,057,296</u>	<u>6,373,864</u>	<u>4,496,948</u>
3400f	21A	Airlift Operations	6,297,768	4,712,312	2,932,080
3400f	21D	Mobilization Preparedness	293,444	230,775	211,858
3400f	21M	Depot Maintenance	527,271	510,144	332,226
3400f	21R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	311,736	242,621	362,954
3400f	21Z	Base Support	627,077	678,012	657,830
 TOTAL, BA 02: Mobilization			 8,057,296	 6,373,864	 4,496,948
<u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>			<u>1,304,489</u>	<u>1,271,924</u>	<u>1,285,236</u>
3400f	31A	Officer Acquisition	95,579	97,804	120,870
3400f	31B	Recruit Training	14,386	16,495	18,135
3400f	31D	Reserve Officer Training Corps (ROTC)	80,836	109,223	88,414
3400f	31R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	390,789	290,767	372,788
3400f	31Z	Base Support	722,899	757,635	685,029
 <u>Basic Skills and Advanced Training</u>			 <u>1,542,892</u>	 <u>1,738,775</u>	 <u>1,682,182</u>
3400f	32A	Specialized Skill Training	347,859	464,225	514,048
3400f	32B	Flight Training	884,774	946,240	833,005
3400f	32C	Professional Development Education	183,357	193,876	215,676
3400f	32D	Training Support	119,850	119,723	118,877
3400f	32M	Depot Maintenance	7,052	14,711	576

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Other Training and Education</u>			<u>576,427</u>	<u>562,936</u>	<u>588,465</u>
3400f	33A	Recruiting and Advertising	166,965	113,165	152,983
3400f	33B	Examining	2,203	5,426	5,584
3400f	33C	Off Duty and Voluntary Education	216,041	207,525	188,198
3400f	33D	Civilian Education and Training	126,127	163,614	174,151
3400f	33E	Junior Reserve Officer Training Corps	65,091	73,206	67,549
TOTAL, BA 03: Training and Recruiting			3,423,808	3,573,635	3,555,883
 <u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Logistics Operations</u>			<u>3,873,071</u>	<u>3,982,232</u>	<u>3,575,778</u>
3400f	41A	Logistics Operations	1,251,625	1,410,792	1,055,672
3400f	41B	Technical Support Activities	620,027	654,515	735,036
3400f	41M	Depot Maintenance	66,754	68,869	15,411
3400f	41R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	480,102	338,017	359,562
3400f	41Z	Base Support	1,454,563	1,510,039	1,410,097
<u>Servicewide Activities</u>			<u>2,921,205</u>	<u>2,073,092</u>	<u>2,313,267</u>
3400f	42A	Administration	687,473	484,113	646,080
3400f	42B	Servicewide Communications	596,532	640,964	581,951
3400f	42G	Other Servicewide Activities	1,610,647	921,410	1,062,803
3400f	42I	Civil Air Patrol Corporation	26,553	26,605	22,433
<u>Security Programs</u>			<u>1,147,667</u>	<u>1,139,560</u>	<u>1,148,704</u>
3400f	43A	Security Programs	1,147,667	1,139,560	1,148,704

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

<u>Operation and Maintenance, Air Force</u>	Total Obligational Authority		
	(Dollars in Thousands)		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Support to Other Nations</u>	<u>37,743</u>	<u>52,062</u>	<u>49,987</u>
3400f 44A International Support	37,743	52,062	49,987
TOTAL, BA 04: Administration and Servicewide Activities	7,979,686	7,246,946	7,087,736
Total Operation and Maintenance, Active Forces	43,490,581	38,867,758	34,748,159

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

			Total Obligational Authority		
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<u>Operation and Maintenance, Air Force</u>			<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>19,322,286</u>	<u>14,267,545</u>	<u>14,856,396</u>
3400f	11A	Primary Combat Forces	5,476,955	3,664,174	4,017,156
3400f	11C	Combat Enhancement Forces	3,586,258	2,272,410	2,754,563
3400f	11D	Air Operations Training	1,363,464	1,538,673	1,414,913
3400f	11M	Depot Maintenance	2,306,292	2,379,594	2,389,738
3400f	11R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	1,936,290	1,371,714	1,420,083
3400f	11Z	Base Support	4,653,027	3,040,980	2,859,943
<u>Combat Related Operations</u>			<u>3,748,702</u>	<u>2,826,400</u>	<u>2,844,314</u>
3400f	12A	Global C3I & Early Warning	1,605,779	1,404,702	1,411,813
3400f	12C	Other Combat Operations Support Programs	1,652,244	884,835	880,353
3400f	12F	Tactical Intelligence and Special Activities	490,679	536,863	552,148
<u>Space Operations</u>			<u>958,803</u>	<u>1,012,282</u>	<u>1,082,013</u>
3400f	13A	Launch Operations	341,289	370,373	356,367
3400f	13C	Space Control Systems	617,514	641,909	725,646
<u>COCOM</u>			<u>0</u>	<u>815,888</u>	<u>824,869</u>
3400f	15A	Combatant Commands Direct Mission Support	0	616,701	608,796
3400f	15B	Combatant Commands Core Operations	0	199,187	216,073
TOTAL, BA 01: Operating Forces			24,029,791	18,922,115	19,607,592

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>			<u>8,057,296</u>	<u>4,504,002</u>	<u>4,496,948</u>
3400f	21A	Airlift Operations	6,297,768	3,043,425	2,932,080
3400f	21D	Mobilization Preparedness	293,444	175,775	211,858
3400f	21M	Depot Maintenance	527,271	424,929	332,226
3400f	21R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	311,736	242,621	362,954
3400f	21Z	Base Support	627,077	617,252	657,830
 TOTAL, BA 02: Mobilization			 8,057,296	 4,504,002	 4,496,948
<u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>			<u>1,304,489</u>	<u>1,257,745</u>	<u>1,285,236</u>
3400f	31A	Officer Acquisition	95,579	97,804	120,870
3400f	31B	Recruit Training	14,386	16,495	18,135
3400f	31D	Reserve Officer Training Corps (ROTC)	80,836	109,223	88,414
3400f	31R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	390,789	290,767	372,788
3400f	31Z	Base Support	722,899	743,456	685,029
 <u>Basic Skills and Advanced Training</u>			 <u>1,542,892</u>	 <u>1,702,775</u>	 <u>1,682,182</u>
3400f	32A	Specialized Skill Training	347,859	428,225	514,048
3400f	32B	Flight Training	884,774	946,240	833,005
3400f	32C	Professional Development Education	183,357	193,876	215,676
3400f	32D	Training Support	119,850	119,723	118,877
3400f	32M	Depot Maintenance	7,052	14,711	576

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

			Total Obligational Authority		
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<u>Operation and Maintenance, Air Force</u>			<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Other Training and Education</u>			<u>576,427</u>	<u>562,936</u>	<u>588,465</u>
3400f	33A	Recruiting and Advertising	166,965	113,165	152,983
3400f	33B	Examining	2,203	5,426	5,584
3400f	33C	Off Duty and Voluntary Education	216,041	207,525	188,198
3400f	33D	Civilian Education and Training	126,127	163,614	174,151
3400f	33E	Junior Reserve Officer Training Corps	65,091	73,206	67,549
TOTAL, BA 03: Training and Recruiting			3,423,808	3,523,456	3,555,883
 <u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Logistics Operations</u>			<u>3,873,071</u>	<u>3,807,238</u>	<u>3,575,778</u>
3400f	41A	Logistics Operations	1,251,625	1,235,798	1,055,672
3400f	41B	Technical Support Activities	620,027	654,515	735,036
3400f	41M	Depot Maintenance	66,754	68,869	15,411
3400f	41R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	480,102	338,017	359,562
3400f	41Z	Base Support	1,454,563	1,510,039	1,410,097
<u>Servicewide Activities</u>			<u>2,921,205</u>	<u>2,005,779</u>	<u>2,313,267</u>
3400f	42A	Administration	687,473	484,113	646,080
3400f	42B	Servicewide Communications	596,532	585,964	581,951
3400f	42G	Other Servicewide Activities	1,610,647	909,097	1,062,803
3400f	42I	Civil Air Patrol Corporation	26,553	26,605	22,433
<u>Security Programs</u>			<u>1,147,667</u>	<u>1,053,106</u>	<u>1,148,704</u>
3400f	43A	Security Programs	1,147,667	1,053,106	1,148,704

FY 2008 Supplemental \$10,750,520

FY 2009 Supplemental \$5,000,000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

<u>Operation and Maintenance, Air Force</u>	Total Obligational Authority		
	(Dollars in Thousands)		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Support to Other Nations</u>	<u>37,743</u>	<u>52,062</u>	<u>49,987</u>
3400f 44A International Support	37,743	52,062	49,987
TOTAL, BA 04: Administration and Servicewide Activities	7,979,686	6,918,185	7,087,736
Total Operation and Maintenance, Active Forces	43,490,581	33,867,758	34,748,159

FY 2008 Supplemental \$10,750,520

FY 2009 Supplemental \$5,000,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	FY 2008 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	5,145,749	0	4.11%	211,594	195,928	5,553,271	0	2.71%	150,268	552,400	6,255,939
103 WAGE BOARD	818,129	0	4.03%	32,951	10,519	861,599	0	3.17%	27,288	-8,336	880,551
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	25,465	0	4.02%	1,024	43,852	70,341	1,850	2.01%	1,454	9,390	83,035
107 SEPARATION INCENTIVES	20,186	0	0.00%	0	-14,270	5,916	0	0.00%	0	-5,916	0
110 UNEMPLOYMENT COMP	9,121	0	0.00%	0	7,794	16,915	0	0.00%	0	-6,659	10,256
TOTAL CIV PERSONNEL COMPENSATION	6,018,650	0		245,569	243,823	6,508,042	1,850		179,010	540,879	7,229,781
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	1,192,834	0	1.30%	15,498	-161,481	1,046,851	0	1.20%	12,559	-321,520	737,890
TOTAL TRAVEL	1,192,834	0		15,498	-161,481	1,046,851	0		12,559	-321,520	737,890
<u>DWCF SUPPLIES AND MATERIALS</u>											
401 DFSC FUEL	4,070,287	0	-33.00%	-1,343,199	-221,970	2,505,118	0	1.90%	47,594	-517,978	2,034,734
414 AF MANAGED SUPPLIES/MATERIALS	2,915,899	0	1.00%	29,155	-447,087	2,497,967	0	0.90%	22,483	-237,233	2,283,217
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,023,048	1,818	0.00%	0	-74,271	950,595	0	0.00%	0	-52,878	897,717
TOTAL DWCF SUPPLIES AND MATERIALS	8,009,234	1,818		-1,314,044	-743,328	5,953,680	0		70,077	-808,089	5,215,668
<u>DWCF EQUIPMENT PURCHASES</u>											
505 AF DWCF EQUIP	1,765	0	1.00%	16	247	2,028	0	0.90%	18	2,725	4,771
507 GSA MANAGED EQUIP	194,239	0	1.30%	2,518	14,378	211,135	0	1.20%	2,531	15,666	229,332
TOTAL DWCF EQUIPMENT PURCHASES	196,004	0		2,534	14,625	213,163	0		2,549	18,391	234,103
<u>OTHER FUND PURCHASES</u>											
647 DISA - INFORMATION	105,133	0	0.07%	75	-13,703	91,505	0	-9.70%	-8,877	19,686	102,314
649 AF INFO SERVICES	26,437	0	0.00%	0	142,182	168,619	0	0.00%	0	-3,575	165,044
661 AF DEPOT MAINTENANCE - ORGANIC	1,884,702	0	3.90%	73,503	-169,097	1,789,108	0	3.20%	57,248	-139,287	1,707,069
671 COMM SERVICES(DISA) TIER 2	524,127	0	4.00%	20,964	-76,057	469,034	0	-0.60%	-2,811	28,375	494,598
672 PENTAGON RESERVATION MAINT FUND	130,303	0	13.81%	17,994	-2,648	145,649	0	-4.07%	-5,928	-15,954	123,767
673 DEFENSE FINANCING & ACCOUNTING SVC	297,605	0	-5.20%	-15,476	-24,762	257,367	0	-0.20%	-514	12,101	268,954
678 DEFENSE SECURITY SERVICE	866	0	0.00%	0	101,079	101,945	0	0.00%	0	-101,945	0

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FY 2009 Supplemental \$5,000,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
TOTAL OTHER FUND PURCHASES	2,969,173	0		97,060	-43,006	3,023,227	0		39,118	-200,599	2,861,746
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	255,174	0	11.80%	30,110	730,977	1,016,261	0	-8.20%	-83,334	-867,818	65,109
705 AMC CHANNEL CARGO	1,720	0	2.00%	34	117,219	118,973	0	4.00%	4,759	-60,487	63,245
707 AMC TRAINING	2,708,745	0	9.70%	262,748	-2,265,705	705,788	0	-17.30%	-122,101	115,179	698,866
708 MSC CHARTED CARGO	44,904	0	-6.10%	-2,740	10,823	52,987	0	10.00%	5,298	-8,356	49,929
715 MSC APF	36,555	0	18.50%	6,763	-11,777	31,541	0	-21.30%	-6,718	16,198	41,021
719 MTMC CARGO OPS	32,151	0	-9.90%	-3,181	-5,305	23,665	0	39.70%	9,395	5,853	38,913
761 OTHER TRANSPORTATION	0	0	1.30%	0	500,000	500,000	0	1.20%	6,000	-506,000	0
771 COMMERCIAL TRANS	440,059	0	1.30%	5,716	-178,603	267,172	0	1.20%	3,205	-173,389	96,988
TOTAL TRANSPORTATION	3,519,308	0		299,450	-1,102,371	2,716,387	0		-183,496	-1,478,820	1,054,071
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	127,131	1,818	3.88%	5,009	17,258	151,216	4,495	2.00%	3,113	22,253	181,077
902 SEPARATION LIABILITY (FNIDH)	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	18,641	0	2.50%	466	2,386	21,493	0	2.50%	537	1,725	23,755
913 PURCHASED UTILITIES (NON-DWCF)	744,018	1,091	1.30%	9,689	88,292	843,090	0	1.20%	10,117	-127,533	725,674
914 PURCHASED COMM (NON-DWCF)	870,265	0	1.30%	11,309	45,521	927,095	0	1.20%	11,126	-99,092	839,129
915 RENTS (NON-GSA)	144,096	0	1.30%	1,869	-14,429	131,536	0	1.20%	1,579	-26,911	106,204
917 POSTAL SERVICES (U.S.P.S.)	30,626	0	0.00%	0	2,990	33,616	0	0.00%	0	-8,946	24,670
920 SUPPLIES & MATERIALS (NON-DWCF)	1,523,491	0	1.30%	19,785	-897,318	645,958	-5,949	1.20%	7,682	128,055	775,746
921 PRINTING & REPRO	102,058	0	1.30%	1,320	-48,589	54,789	0	1.20%	657	-17,137	38,309
922 EQUIPMENT MAINT BY CONTRACT	1,611,844	0	1.30%	20,923	-376,952	1,255,815	0	1.20%	15,073	-126,377	1,144,511
923 FACILITY MAINTENANCE BY CONTRACT	3,122,588	5,093	1.30%	40,646	-696,295	2,472,032	0	1.20%	29,664	175,392	2,677,088
925 EQUIPMENT (NON-DWCF)	1,042,437	0	1.30%	13,541	1,464,439	2,520,417	0	1.20%	30,242	-1,893,975	656,684
927 AIR DEFENSE CONTRACTS & SPACE SPT	755,848	4,902	1.30%	9,889	137,421	908,060	0	1.20%	10,896	72,701	991,657
930 OTHER DEPOT MAINT (NON-DWCF)	5,251,585	0	1.30%	68,272	-321,488	4,998,369	0	1.20%	59,980	-29,190	5,029,159
931 CONTRACT CONSULTANTS	9,498	0	1.30%	123	-9,621	0	0	1.20%	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	326,514	0	1.30%	4,243	-206,868	123,889	0	1.20%	1,485	-61,095	64,279
933 STUDIES, ANALYSIS, & EVALUATIONS	166,848	0	1.30%	2,166	-70,464	98,550	0	1.20%	1,181	-35,996	63,735

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
934 ENGINEERING & TECH SERVICES	491,710	0	1.30%	6,384	-300,797	197,297	0	1.20%	2,371	-57,443	142,225
937 LOCALLY PURCHASED FUEL (NON-SF)	7,844	0	-33.00%	-2,589	9,143	14,398	0	1.90%	274	-11,509	3,163
987 OTHER INTRA-GOVT PURCHASES	196,285	0	1.30%	2,554	-316,921	-118,082	0	1.20%	-1,418	143,734	24,234
988 GRANTS	32,839	0	1.30%	427	-30,893	2,373	0	1.20%	28	22,431	24,832
989 OTHER CONTRACTS	3,534,121	0	1.30%	45,937	-114,108	3,465,950	0	1.20%	41,596	-238,861	3,268,685
998 OTHER COSTS	1,475,075	0	1.30%	19,169	-835,697	658,547	0	1.20%	7,896	-56,359	610,084
TOTAL OTHER PURCHASES	21,585,378	12,904		281,132	-2,473,006	19,406,408	-1,454		234,079	-2,224,133	17,414,900
GRAND TOTAL	43,490,581	14,722		-372,801	-4,264,744	38,867,758	396		353,896	-4,473,891	34,748,159

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	FY 2008 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	5,145,749	0	4.11%	211,594	195,928	5,553,271	0	2.71%	150,268	552,400	6,255,939
103 WAGE BOARD	818,129	0	4.03%	32,951	10,519	861,599	0	3.17%	27,288	-8,336	880,551
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	25,465	0	4.02%	1,024	43,852	70,341	1,850	2.01%	1,454	9,390	83,035
107 SEPARATION INCENTIVES	20,186	0	0.00%	0	-15,820	4,366	0	0.00%	0	-4,366	0
110 UNEMPLOYMENT COMP	9,121	0	0.00%	0	7,794	16,915	0	0.00%	0	-6,659	10,256
TOTAL CIV PERSONNEL COMPENSATION	6,018,650	0		245,569	242,273	6,506,492	1,850		179,010	542,429	7,229,781
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	1,192,834	0	1.30%	15,498	-550,541	657,791	0	1.20%	7,890	72,209	737,890
TOTAL TRAVEL	1,192,834	0		15,498	-550,541	657,791	0		7,890	72,209	737,890
<u>DWCF SUPPLIES AND MATERIALS</u>											
401 DFSC FUEL	4,070,287	0	-33.00%	-1,343,199	-610,299	2,116,789	0	1.90%	40,216	-122,271	2,034,734
414 AF MANAGED SUPPLIES/MATERIALS	2,915,899	0	1.00%	29,155	-642,814	2,302,240	0	0.90%	20,721	-39,744	2,283,217
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,023,048	1,818	0.00%	0	-74,271	950,595	0	0.00%	0	-52,878	897,717
TOTAL DWCF SUPPLIES AND MATERIALS	8,009,234	1,818		-1,314,044	-1,327,384	5,369,624	0		60,937	-214,893	5,215,668
<u>DWCF EQUIPMENT PURCHASES</u>											
505 AF DWCF EQUIP	1,765	0	1.00%	16	247	2,028	0	0.90%	18	2,725	4,771
507 GSA MANAGED EQUIP	194,239	0	1.30%	2,518	14,378	211,135	0	1.20%	2,531	15,666	229,332
TOTAL DWCF EQUIPMENT PURCHASES	196,004	0		2,534	14,625	213,163	0		2,549	18,391	234,103
<u>OTHER FUND PURCHASES</u>											
647 DISA - INFORMATION	105,133	0	0.07%	75	-13,703	91,505	0	-9.70%	-8,877	19,686	102,314
649 AF INFO SERVICES	26,437	0	0.00%	0	142,182	168,619	0	0.00%	0	-3,575	165,044
661 AF DEPOT MAINTENANCE - ORGANIC	1,884,702	0	3.90%	73,503	-169,097	1,789,108	0	3.20%	57,248	-139,287	1,707,069
671 COMM SERVICES(DISA) TIER 2	524,127	0	4.00%	20,964	-76,057	469,034	0	-0.60%	-2,811	28,375	494,598
672 PENTAGON RESERVATION MAINT FUND	130,303	0	13.81%	17,994	-2,648	145,649	0	-4.07%	-5,928	-15,954	123,767
673 DEFENSE FINANCING & ACCOUNTING SVC	297,605	0	-5.20%	-15,476	-24,762	257,367	0	-0.20%	-514	12,101	268,954
678 DEFENSE SECURITY SERVICE	866	0	0.00%	0	101,079	101,945	0	0.00%	0	-101,945	0

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
TOTAL OTHER FUND PURCHASES	2,969,173	0		97,060	-43,006	3,023,227	0		39,118	-200,599	2,861,746
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	255,174	0	11.80%	30,110	-88,910	196,374	0	-8.20%	-16,103	-115,162	65,109
705 AMC CHANNEL CARGO	1,720	0	2.00%	34	117,219	118,973	0	4.00%	4,759	-60,487	63,245
707 AMC TRAINING	2,708,745	0	9.70%	262,748	-2,265,705	705,788	0	-17.30%	-122,101	115,179	698,866
708 MSC CHARTED CARGO	44,904	0	-6.10%	-2,740	10,823	52,987	0	10.00%	5,298	-8,356	49,929
715 MSC APF	36,555	0	18.50%	6,763	-11,777	31,541	0	-21.30%	-6,718	16,198	41,021
719 MTMC CARGO OPS	32,151	0	-9.90%	-3,181	-5,305	23,665	0	39.70%	9,395	5,853	38,913
761 OTHER TRANSPORTATION	0	0	1.30%	0	0	0	0	1.20%	0	0	0
771 COMMERCIAL TRANS	440,059	0	1.30%	5,716	-329,042	116,733	0	1.20%	1,400	-21,145	96,988
TOTAL TRANSPORTATION	3,519,308	0		299,450	-2,572,697	1,246,061	0		-124,070	-67,920	1,054,071
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	127,131	1,818	3.88%	5,009	17,258	151,216	4,495	2.00%	3,113	22,253	181,077
902 SEPARATION LIABILITY (FNIDH)	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	18,641	0	2.50%	466	2,386	21,493	0	2.50%	537	1,725	23,755
913 PURCHASED UTILITIES (NON-DWCF)	744,018	1,091	1.30%	9,689	88,292	843,090	0	1.20%	10,117	-127,533	725,674
914 PURCHASED COMM (NON-DWCF)	870,265	0	1.30%	11,309	-54,379	827,195	0	1.20%	9,927	2,007	839,129
915 RENTS (NON-GSA)	144,096	0	1.30%	1,869	-14,429	131,536	0	1.20%	1,579	-26,911	106,204
917 POSTAL SERVICES (U.S.P.S.)	30,626	0	0.00%	0	2,990	33,616	0	0.00%	0	-8,946	24,670
920 SUPPLIES & MATERIALS (NON-DWCF)	1,523,491	0	1.30%	19,785	-897,318	645,958	-5,949	1.20%	7,682	128,055	775,746
921 PRINTING & REPRO	102,058	0	1.30%	1,320	-57,739	45,639	0	1.20%	547	-7,877	38,309
922 EQUIPMENT MAINT BY CONTRACT	1,611,844	0	1.30%	20,923	-376,952	1,255,815	0	1.20%	15,073	-126,377	1,144,511
923 FACILITY MAINTENANCE BY CONTRACT	3,122,588	5,093	1.30%	40,646	-696,295	2,472,032	0	1.20%	29,664	175,392	2,677,088
925 EQUIPMENT (NON-DWCF)	1,042,437	0	1.30%	13,541	-401,422	654,556	0	1.20%	7,851	-5,723	656,684
927 AIR DEFENSE CONTRACTS & SPACE SPT	755,848	4,902	1.30%	9,889	137,421	908,060	0	1.20%	10,896	72,701	991,657
930 OTHER DEPOT MAINT (NON-DWCF)	5,251,585	0	1.30%	68,272	-872,585	4,447,272	0	1.20%	53,366	528,521	5,029,159
931 CONTRACT CONSULTANTS	9,498	0	1.30%	123	-9,621	0	0	1.20%	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	326,514	0	1.30%	4,243	-206,868	123,889	0	1.20%	1,485	-61,095	64,279
933 STUDIES, ANALYSIS, & EVALUATIONS	166,848	0	1.30%	2,166	-70,464	98,550	0	1.20%	1,181	-35,996	63,735

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
934 ENGINEERING & TECH SERVICES	491,710	0	1.30%	6,384	-329,797	168,297	0	1.20%	2,023	-28,095	142,225
937 LOCALLY PURCHASED FUEL (NON-SF)	7,844	0	-33.00%	-2,589	9,143	14,398	0	1.90%	274	-11,509	3,163
987 OTHER INTRA-GOVT PURCHASES	196,285	0	1.30%	2,554	-316,921	-118,082	0	1.20%	-1,418	143,734	24,234
988 GRANTS	32,839	0	1.30%	427	-30,893	2,373	0	1.20%	28	22,431	24,832
989 OTHER CONTRACTS	3,534,121	0	1.30%	45,937	-114,108	3,465,950	0	1.20%	41,596	-238,861	3,268,685
998 OTHER COSTS	1,475,075	0	1.30%	19,169	-835,697	658,547	0	1.20%	7,896	-56,359	610,084
TOTAL OTHER PURCHASES	21,585,378	12,904		281,132	-5,028,014	16,851,400	-1,454		203,417	361,537	17,414,900
GRAND TOTAL	43,490,581	14,722		-372,801	-9,264,744	33,867,758	396		368,851	511,154	34,748,159

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2009 President's Budget Request	20,307,437	5,054,684	3,582,180	6,958,186	35,902,487
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) B-52 Depot Maintenance (SAGs: 11M)	48,000	0	0	0	48,000
(2) Primary Combat Forces-B-52 Flying Hours (SAGs: 11A)	47,900	0	0	0	47,900
(3) KC-135 Engines (SAGs: 21A)	0	46,500	0	0	46,500
(4) C-17 Assault Landing Zone (SAGs: 21R)	0	16,000	0	0	16,000
(5) KC-135 Logistics Support (SAGs: 21A)	0	16,000	0	0	16,000
(6) Base Support-11th Air Force Consolidated Command Center (SAGs: 11Z)	10,000	0	0	0	10,000
(7) Eielson Utilidors (SAGs: 11R)	9,000	0	0	0	9,000
(8) Joint National Training Capability-Red Flag/Northern Edge Training Range Enhancements (SAGs: 11Z)	8,600	0	0	0	8,600
(9) Electrical Distribution Upgrade at Hickam (SAGs: 11R)	8,500	0	0	0	8,500
(10) Program to Increase Minority Contracting in Defense (PIMCID) (SAGs: 12C)	5,600	0	0	0	5,600
(11) Base Support-Eilson Air Force Base Coal-to-Liquid Initiative (SAGs: 11Z)	5,000	0	0	0	5,000
(12) Base Support-Alaskan Norad Region Communications Survivability & Diversity (SAGs: 11Z)	3,800	0	0	0	3,800
(13) 14 SIGINT Pods for Conventional Support (SAGs: 11C)	3,300	0	0	0	3,300
(14) Joint National Training Capability-Red Flag/Northern Edge Pacific Alaska Range Complex Environmental Assessment (SAGs: 11Z)	3,300	0	0	0	3,300
(15) Base Support-Air Force Critical Communications Infrastructure (SAGs: 11Z)	3,200	0	0	0	3,200
(16) Minority Aviation Training (SAGs: 32B)	0	0	3,200	0	3,200
(17) National Center for Integrated Civilian-Military Domestic Disaster (Yale New Haven Health Systems) (SAGs: 12C)	3,200	0	0	0	3,200
(18) Engine Health Management Plus Data Repository Center (SAGs: 42G)	0	0	0	3,000	3,000
(19) Alaska Land Mobile Radio (SAGs: 11Z)	2,900	0	0	0	2,900

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(20) Global C3I and Early Warning-National Security Space Institute (SAGs: 12A)	2,800	0	0	0	2,800
(21) Demonstration Project for Contractors Employing Persons with Disabilities (SAGs: 41Z)	0	0	0	2,400	2,400
(22) Engine Trailer Life Extension (SAGs: 11M)	2,400	0	0	0	2,400
(23) Professional Developmental Education-Defense Critical Languages/Cultural Initiative (SAGs: 32C)	0	0	2,400	0	2,400
(24) Online Technology Training Program at Nellis Air Force Base (SAGs: 33D)	0	0	2,000	0	2,000
(25) Base Support-Land Mobile Radios (SAGs: 11Z)	1,600	0	0	0	1,600
(26) Combined Mishap Reduction System (SAGs: 42G)	0	0	0	1,600	1,600
(27) Engineering Training and Knowledge Preservation System (SAGs: 32A)	0	0	1,600	0	1,600
(28) Expert Knowledge Transfer (SAGs: 42B)	0	0	0	1,600	1,600
(29) MacDill Air Force Base Online Technology Program (SAGs: 33D)	0	0	1,600	0	1,600
(30) Military Medical Training and Disaster Response Program for Luke AFB (SAGs: 32A)	0	0	1,600	0	1,600
(31) Civil Air Patrol (CAP) (SAGs: 42I)	0	0	0	1,360	1,360
(32) Advanced Ultrasonic Inspection of Aging Aircraft Structures (SAGs: 41A)	0	0	0	1,250	1,250
(33) Mission Critical Power System Reliability Surveys (SAGs: 41A)	0	0	0	1,200	1,200
(34) Air National Guard Munitions Security Fence (SAGs: 43A)	0	0	0	800	800
(35) Aircrew Life Support Equipment RFID Initiative (SAGs: 11D)	800	0	0	0	800
(36) Barry M. Godwater Range Upgrades (SAGs: 31R)	0	0	800	0	800
(37) Civil Air Patrol-Alaska CAP Strategic Upgrades and Training (SAGs: 42I)	0	0	0	800	800
(38) Military Legal Assistance Clinic (SAGs: 42G)	0	0	0	800	800
(39) Revitalize Buckley AFB Small Arms Training Range (SAGs: 31R)	0	0	784	0	784
(40) Center for Space and Defense Studies (SAGs: 31A)	0	0	600	0	600
(41) Diversity Recruitment for Air Force Academy (SAGs: 31A)	0	0	440	0	440
(42) Brown Tree Snake Control and Invasive Species Management at Andersen Air Force Base, Guam (SAGs: 42G)	0	0	0	400	400
(43) USFORAZORES Portuguese National Employees (SAGs: 11Z)	240	0	0	0	240
(44) Unexecutable Peacetime Operations Due to Deployments (SAGs: 11A)	-450,000	0	0	0	-450,000
(45) F-15 Excess to Requirement (SAGs: 11M)	-422,000	0	0	0	-422,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(46) Unjustified Growth in C3I Program (SAGs: 11A,11C,11Z,12A)	-112,250	0	0	0	-112,250
(47) Program Pause to Air Force Public Outreach Program (SAGs: 33A)	0	0	-60,000	0	-60,000
(48) Transfer of Synthetic Fuel Funding to RDT&E, Air Force (SAGs: 41A)	0	0	0	-25,900	-25,900
(49) Classified Programs (SAGs: 43A)	0	0	0	-17,529	-17,529
(50) Other Servicewide Activities-Removal of One-time FY08 Cost for Military Flight Operations (SAGs: 42G)	0	0	0	-8,528	-8,528
(51) Logistics Operations-Expeditionary Combat Support System (SAGs: 41A)	0	0	0	-5,499	-5,499
(52) Civilian Personnel (SAGs: 21A)	0	-1,214	0	0	-1,214
Total Distributed Adjustments	-814,110	77,286	-44,976	-42,246	-824,046
b) Undistributed Adjustments					
(1) Contract Services 5% Reduction (Multiple SAGs)	-89,741	-109,379	-13,357	0	-212,477
Total Undistributed Adjustments	-89,741	-109,379	-13,357	0	-212,477
c) Adjustments to Meet Congressional Intent					
(1) Advanced Ultrasonic Inspection of Aging Aircraft Structures (SAGs: 21A,41A)	0	1,250	0	-1,250	0
(2) Air National Guard Munitions Security Fence (SAGs: 41R,43A)	0	0	0	0	0
(3) Aircrew Life Support Equipment RFID Initiative (SAGs: 11D,41A)	-800	0	0	800	0
(4) Barry M. Godwater Range Upgrades (SAGs: 11D,31R)	800	0	-800	0	0
(5) Brown Tree Snake Control and Invasive Species Management at Andersen Air Force Base, Guam (SAGs: 11Z,42G)	400	0	0	-400	0
(6) C-17 Assault Landing Zone (SAGs: 11R,21R)	16,000	-16,000	0	0	0
(7) Demonstration Project for Contractors Employing Persons with Disabilities (SAGs: 41Z,42G)	0	0	0	0	0
(8) Engine Health Management Plus Data Repository Center (SAGs: 41A,42G)	0	0	0	0	0
(9) Engineering Training and Knowledge Preservation System (SAGs: 32A,41A)	0	0	-1,600	1,600	0
(10) KC-135 Engines (SAGs: 21A,21M)	0	0	0	0	0
(11) Program to Increase Minority Contracting in Defense (PIMCID) (SAGs: 12A,12C)	0	0	0	0	0
(12) Revitalize Buckley AFB Small Arms Training Range (SAGs: 11R,31R)	784	0	-784	0	0
Total Adjustments to Meet Congressional Intent	17,184	-14,750	-3,184	750	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
d) General Provisions					
(1) Economic Assumptions (Multiple SAGs)	-38,438	-9,752	-9,531	-13,807	-71,528
(2) Working Capital Fund Excess (Multiple SAGs)	-28,855	-7,145	0	0	-36,000
(3) Federally Funded Research & Development Center (FFRDC) Reduction (Multiple SAGs)	-2,357	-605	0	0	-2,962
Total General Provisions	-69,650	-17,502	-9,531	-13,807	-110,490
FY 2009 Appropriated Amount	19,351,120	4,990,339	3,511,132	6,902,883	34,755,474
2. War-Related and Disaster Supplemental Appropriations					
a) OCO Bridge Supplemental, 2009					
(1) GWOT FY09 Bridge (Multiple SAGs)	2,751,198	1,869,862	50,179	328,761	5,000,000
Total OCO Bridge Supplemental, 2009	2,751,198	1,869,862	50,179	328,761	5,000,000
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
(1) Transfers In					
a) Reprograms OA-10s as A10s and A10As with Precision Engagement to A10Cs (SAGs: 11A)	63,391	0	0	0	63,391
Total Transfers In	63,391	0	0	0	63,391
(2) Transfers Out					
a) Reprograms OA-10s as A10s and A10As with Precision Engagement to A10Cs (SAGs: 11C)	-63,391	0	0	0	-63,391
Total Transfers Out	-63,391	0	0	0	-63,391
b) Technical Adjustments					
(1) Increases					
a) Civilian Pay Adjustments (Multiple SAGs)	44,792	2,974	31,586	80,921	160,273
Total Increases	44,792	2,974	31,586	80,921	160,273
(2) Decreases					
a) Civilian Pay Adjustment (Multiple SAGs)	-32,922	-4,983	-19,262	-101,619	-158,786
Total Decreases	-32,922	-4,983	-19,262	-101,619	-158,786

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
c) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
(2) Program Reductions					
a) One-Time Costs					
a) Fuel Rescission (SAGs: 11A,21A)	-440,875	-484,328	0	0	-925,203
Total One-Time Costs	-440,875	-484,328	0	0	-925,203
b) Program Decreases	0	0	0	0	0
FY 2009 Appropriated and Supplemental Funding	21,673,313	6,373,864	3,573,635	7,210,946	38,831,758
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases					
(1) Working Capital Fund Transfer (SAGs: 42G)	0	0	0	36,000	36,000
Total Increases	0	0	0	36,000	36,000
b) Decreases	0	0	0	0	0
Revised FY 2009 Estimate	21,673,313	6,373,864	3,573,635	7,246,946	38,867,758
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	-2,751,198	-1,869,862	-50,179	-328,761	-5,000,000
b) Less: X-Year Carryover (Supplemental)	0	0	0	0	0
Normalized FY 2009 Current Estimate	18,922,115	4,504,002	3,523,456	6,918,185	33,867,758
6. Price Change	275,055	-70,425	56,987	107,630	369,247
7. Transfers					
a) Transfers In					
(1) Defense Finance and Accounting Service (SAGs: 42G)	0	0	0	222,236	222,236
(2) Air Force Network Operations (AFNetOps) (SAGs: 11C)	171,194	0	0	0	171,194
(3) Joint Base McGuire/Dix/Lakehurst transfer from Navy and Army (Multiple SAGs)	646	125,111	0	29	125,786

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(4) Insurance Claims (SAGs: 42A)	0	0	0	73,118	73,118
(5) Special Purpose Vehicles (SAGs: 11M)	61,600	0	0	0	61,600
(6) Joint Base Andrews-Naval Air Facility Washington from Navy (Multiple SAGs)	0	24,742	0	4,254	28,996
(7) Balancing Combatant Command Program (SAGs: 11C)	21,490	0	0	0	21,490
(8) Contract Logistics Support (SAGs: 11C,11D)	21,039	0	0	0	21,039
(9) Sustaining Engineering and Technical Orders (SAGs: 11A,11D)	20,443	0	0	0	20,443
(10) C-27 Joint Cargo Aircraft (SAGs: 21A)	0	19,200	0	0	19,200
(11) Defense Intelligence Agency Military Intelligence Program to Air Force Military Intelligence Program (SAGs: 13C)	17,500	0	0	0	17,500
(12) Combat Air Forces (CAF) Training (SAGs: 11M)	13,727	0	0	0	13,727
(13) Comprehensive Cost and Requirements System (CCaRS) (SAGs: 41B)	0	0	0	12,500	12,500
(14) Claims Service Center (SAGs: 42G)	0	0	0	6,278	6,278
(15) Medical, Chemical, Biological, Radiological, Nuclear, and Explosive (SAGs: 21D)	0	4,958	0	0	4,958
Total Transfers In	327,639	174,011	0	318,415	820,065
b) Transfers Out					
(1) Defense Finance and Accounting Service (DFAS) (SAGs: 11Z,21Z,31Z,41Z)	-82,709	-659	-43,446	-95,422	-222,236
(2) Air Force Network Operations (AFNetOps) (Multiple SAGs)	-90,949	-13,440	-13,206	-53,599	-171,194
(3) Joint Region Marianas to Navy (SAGs: 11R,11Z,33C)	-157,108	0	-206	0	-157,314
(4) Claims (SAGs: 11Z,21Z,31Z,41Z)	-26,538	-4,328	-12,932	-29,320	-73,118
(5) Depot Maintenance, Non-Industrial Fund (SAGs: 41M)	0	0	0	-55,222	-55,222
(6) C-37 Leased Aircraft (SAGs: 21A)	0	-29,072	0	0	-29,072
(7) C-40 Lease (SAGs: 21A)	0	-28,000	0	0	-28,000
(8) Balancing Combatant Command Program (SAGs: 15A)	-21,490	0	0	0	-21,490
(9) Contract Logistics Support (SAGs: 41A)	0	0	0	-21,039	-21,039
(10) Sustaining Engineering and Technical Orders (SAGs: 41A)	0	0	0	-20,443	-20,443
(11) Undergraduate Pilot Training (UPT) (SAGs: 32M)	0	0	-13,727	0	-13,727
(12) Base Operations - Airlift (SAGs: 21M)	0	-6,378	0	0	-6,378
(13) Claims Service Center (SAGs: 41B)	0	0	0	-6,278	-6,278

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(14) Medical, Chemical, Biological, Radiological, Nuclear, and Explosive (SAGs: 12F)	-4,958	0	0	0	-4,958
Total Transfers Out	-383,752	-81,877	-83,517	-281,323	-830,469
8. Program Increases					
a) Annualization of New FY 2009 Program	0	0	0	0	0
b) One-Time FY 2010 Costs					
(1) Sustaining Engineering and Technical Orders (SAGs: 13A)	20,208	0	0	0	20,208
Total One-Time FY 2010 Costs	20,208	0	0	0	20,208
c) Program Growth in FY 2010					
(1) Contract Logistics Support (Multiple SAGs)	611,227	15,709	0	1,208	628,144
(2) Peacetime Flying Hour Adjustment (SAGs: 11A)	454,050	0	0	0	454,050
(3) Civilian Pay Program (Multiple SAGs)	177,059	25,179	28,640	114,856	345,734
(4) Facility Sustainment and Restoration/Modernization (FSRM) (SAGs: 11R,21R,31R,41R)	112,170	76,556	53,820	16,508	259,054
(5) Halt Air Force Military Endstrength Drawdown Installation Support Tail (SAGs: 11Z,21Z,31Z,41Z)	132,492	5,792	41,811	905	181,000
(6) Dorm Focus Initiative (SAGs: 11R,21R,31R,41R)	65,860	5,765	25,074	3,301	100,000
(7) Air Mobility Command Aircrew Training (SAGs: 21A)	0	86,477	0	0	86,477
(8) MQ-9 Acceleration (SAGs: 11C)	84,329	0	0	0	84,329
(9) Contract Services Reduction and Civilian Insourcing (SAGs: 13C,32A,41B,42A)	6,660	0	12,336	61,408	80,404
(10) Operational Support Airlift (SAGs: 21A)	0	79,292	0	0	79,292
(11) Classified Programs (SAGs: 43A)	0	0	0	79,000	79,000
(12) B-52 Squadrons (SAGs: 11M)	75,038	0	0	0	75,038
(13) Defense Information Services Network Billing (SAGs: 42B)	0	0	0	66,765	66,765
(14) Nuclear Enterprise Sustainment (SAGs: 11A,42A)	39,713	0	0	20,048	59,761
(15) Facility Operations (SAGs: 41Z)	0	0	0	42,945	42,945
(16) Air Force Active Duty Accessions Increase (SAGs: 31B,32A,33A)	0	0	40,727	0	40,727
(17) Intercontinental Ballistic Missile (ICBM) Minuteman III (MMIII) (SAGs: 11M)	34,054	0	0	0	34,054
(18) C-130 Airlift Squadrons (SAGs: 21M)	0	31,037	0	0	31,037
(19) Nellis Air Force Base Maintenance Backshop A-76 (SAGs: 11D)	27,612	0	0	0	27,612

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(20) Global Combat Support System (SAGs: 12C)	26,300	0	0	0	26,300
(21) Space Situational Awareness (SAGs: 13C)	23,149	0	0	0	23,149
(22) Air Force Recruiting Service and Marketing (SAGs: 33A)	0	0	22,961	0	22,961
(23) Personnel Services Delivery (SAGs: 42A)	0	0	0	22,010	22,010
(24) F-35A Lightning (SAGs: 11D)	20,892	0	0	0	20,892
(25) Evasion and Conduct After Capture Training (SAGs: 32A)	0	0	15,762	0	15,762
(26) Defense Meteorological Satellite Program (DMSP) (SAGs: 13C)	15,273	0	0	0	15,273
(27) Professional Development and Education (SAGs: 32C)	0	0	14,947	0	14,947
(28) Sustaining Engineering and Technical Orders (SAGs: 11C,21D,32B)	7,316	4,169	2,182	0	13,667
(29) Medical Readiness (SAGs: 21D)	0	13,635	0	0	13,635
(30) AF Sexual Assault Prevention and Response Program (SAPR) (SAGs: 42G)	0	0	0	13,560	13,560
(31) United States Air Force Academy (USAFA) Training Operations (SAGs: 31A)	0	0	13,104	0	13,104
(32) Combat Support Office Rapid Combat-Driven Innovation Program (SAGs: 12C)	12,263	0	0	0	12,263
(33) Tactical Intelligence and Special Activities (SAGs: 12F)	11,920	0	0	0	11,920
(34) Major Range & Test Facility Operations (SAGs: 11D)	11,807	0	0	0	11,807
(35) Air Force Cyber Training (SAGs: 32A)	0	0	11,579	0	11,579
(36) Comprehensive National Cybersecurity Initiative (SAGs: 43A)	0	0	0	10,445	10,445
(37) Fee For Service Air Refueling (FFS) (SAGs: 21A)	0	10,000	0	0	10,000
(38) Air Force Education Network Capability (SAGs: 31A)	0	0	9,953	0	9,953
(39) Mobilization Preparedness (SAGs: 21D)	0	9,373	0	0	9,373
(40) Facility Energy Initiatives (SAGs: 42G)	0	0	0	8,781	8,781
(41) Joint Functional Component Command - Network Warfare (SAGs: 15A)	8,547	0	0	0	8,547
(42) Combatant Command Operations and Maintenance Realignment (SAGs: 43A)	0	0	0	8,174	8,174
(43) Expeditionary Combat Support System (ECSS) (SAGs: 41A)	0	0	0	7,383	7,383
(44) Air Force Recruiting Information Data Support System (SAGs: 33A)	0	0	7,306	0	7,306
(45) Air Force Drug Testing Laboratory (SAGs: 42A)	0	0	0	6,789	6,789
(46) Base Expeditionary Airfield Resources (BEAR) Equipment (SAGs: 21D)	0	6,655	0	0	6,655
(47) Surface Deployment & Distribution Command (SDDC) (SAGs: 41A)	0	0	0	6,609	6,609

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(48) Network Capability (SAGs: 32C)	0	0	6,362	0	6,362
(49) Civilian Development Program (SAGs: 33D)	0	0	6,311	0	6,311
(50) U.S. Northern Command Homeland Maritime Defense (SAGs: 15B)	5,529	0	0	0	5,529
(51) Prepositioned Fleet Operations (SAGs: 21D)	0	5,063	0	0	5,063
(52) Electronic Warfare (SAGs: 11C)	5,046	0	0	0	5,046
(53) Nuclear Enterprise (SAGs: 41A)	0	0	0	4,241	4,241
(54) NAVSTAR Global Positioning Satellite (SAGs: 13C)	3,527	0	0	0	3,527
(55) Voluntary Education Military Tuition Assistance (SAGs: 33C)	0	0	3,107	0	3,107
(56) Care of Wounded, Ill and Injured Military (SAGs: 42A)	0	0	0	2,713	2,713
(57) Flying Hour Program (SAGs: 43A)	0	0	0	2,515	2,515
(58) Joint Navigation Warfare Center (SAGs: 15A)	2,165	0	0	0	2,165
(59) JROTC Increase 76 Units (SAGs: 33E)	0	0	1,966	0	1,966
(60) U.S. Strategic Command Mission Operations (SAGs: 15B)	1,915	0	0	0	1,915
(61) Air Force Reserve Officer Training Corps Travel (SAGs: 31D)	0	0	473	0	473
(62) Examining (SAGs: 33B)	0	0	223	0	223
Total Program Growth in FY 2010	1,975,913	374,702	318,644	500,164	3,169,423

9. Program Decreases

a) One-Time FY 2009 Costs

(1) KC-135 Engines (SAGs: 21M)	0	-46,500	0	0	-46,500
(2) Working Capital Fund (SAGs: 42G)	0	0	0	-36,000	-36,000
(3) C-17 Assault Landing Zone (SAGs: 11R)	-16,000	0	0	0	-16,000
(4) KC-135 Logistics Support (SAGs: 21A)	0	-16,000	0	0	-16,000
(5) Base Support-11th Air Force Consolidated Command Center (SAGs: 11Z)	-10,000	0	0	0	-10,000
(6) Eielson Utilidors (SAGs: 11R)	-9,000	0	0	0	-9,000
(7) Joint National Training Capability-Red Flag/Northern Edge Training Range Enhancements (SAGs: 11Z)	-8,600	0	0	0	-8,600
(8) Electrical Distribution Upgrade at Hickam (SAGs: 11R)	-8,500	0	0	0	-8,500
(9) Program to Increase Minority Contracting in Defense (PIMCID) (SAGs: 12A)	-5,600	0	0	0	-5,600
(10) USAFA Curriculum Support (SAGs: 31A)	0	0	-5,018	0	-5,018
(11) Base Support-Eilson Air Force Base Coal-to-Liquid Initiative (SAGs: 11Z)	-5,000	0	0	0	-5,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(12) Base Support-Alaskan Norad Region Communications Survivability & Diversity (SAGs: 11Z)	-3,800	0	0	0	-3,800
(13) 14 SIGINT Pods for Conventional Support (SAGs: 11C)	-3,300	0	0	0	-3,300
(14) Joint National Training Capability-Red Flag/Northern Edge Pacific Alaska Range Complex Environmental Assessment (SAGs: 11Z)	-3,300	0	0	0	-3,300
(15) Base Support-Air Force Critical Communications Infrastructure (SAGs: 11Z)	-3,200	0	0	0	-3,200
(16) Minority Aviation Training (SAGs: 32B)	0	0	-3,200	0	-3,200
(17) National Center for Integrated Civilian-Military Domestic Disaster (Yale New Haven Health Systems) (SAGs: 12C)	-3,200	0	0	0	-3,200
(18) Engine Health Management Plus Data Repository Center (SAGs: 41A)	0	0	0	-3,000	-3,000
(19) Alaska Land Mobile Radio (SAGs: 11Z)	-2,900	0	0	0	-2,900
(20) Global C3I and Early Warning-National Security Space Institute (SAGs: 12A)	-2,800	0	0	0	-2,800
(21) Demonstration Project for Contractors Employing Persons with Disabilities (SAGs: 42G)	0	0	0	-2,400	-2,400
(22) Engine Trailer Life Extension (SAGs: 11M)	-2,400	0	0	0	-2,400
(23) Professional Developmental Education-Defense Critical Languages/Cultural Initiative (SAGs: 32C)	0	0	-2,400	0	-2,400
(24) Online Technology Training Program at Nellis Air Force Base (SAGs: 33D)	0	0	-2,000	0	-2,000
(25) Base Support-Land Mobile Radios (SAGs: 11Z)	-1,600	0	0	0	-1,600
(26) Combined Mishap Reduction System (SAGs: 42G)	0	0	0	-1,600	-1,600
(27) Engineering Training and Knowledge Preservation System (SAGs: 41A)	0	0	0	-1,600	-1,600
(28) Expert Knowledge Transfer (SAGs: 42B)	0	0	0	-1,600	-1,600
(29) MacDill Air Force Base Online Technology Program (SAGs: 33D)	0	0	-1,600	0	-1,600
(30) Military Medical Training and Disaster Response Program for Luke AFB (SAGs: 32A)	0	0	-1,600	0	-1,600
(31) Civil Air Patrol (CAP) (SAGs: 42I)	0	0	0	-1,360	-1,360
(32) Advanced Ultrasonic Inspection of Aging Aircraft Structures (SAGs: 21A)	0	-1,250	0	0	-1,250
(33) Mission Critical Power System Reliability Surveys (SAGs: 41A)	0	0	0	-1,200	-1,200
(34) Air National Guard Munitions Security Fence (SAGs: 41R)	0	0	0	-800	-800
(35) Aircrew Life Support Equipment RFID Initiative (SAGs: 41A)	0	0	0	-800	-800

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(36) Barry M. Goldwater Range Upgrades (SAGs: 11D)	-800	0	0	0	-800
(37) Civil Air Patrol-Alaska CAP Strategic Upgrades and Training (SAGs: 42I)	0	0	0	-800	-800
(38) Military Legal Assistance Clinic (SAGs: 42G)	0	0	0	-800	-800
(39) Revitalize Buckley AFB Small Arms Training Range (SAGs: 11R)	-784	0	0	0	-784
(40) Center for Space and Defense Studies (SAGs: 31A)	0	0	-600	0	-600
(41) Diversity Recruitment for Air Force Academy (SAGs: 31A)	0	0	-440	0	-440
(42) Brown Tree Snake Control and Invasive Species Management at Andersen Air Force Base (SAGs: 11Z)	-400	0	0	0	-400
(43) USFORAZORES Portuguese National Employees (SAGs: 11Z)	-240	0	0	0	-240
Total One-Time FY 2009 Costs	-91,424	-63,750	-16,858	-51,960	-223,992
b) Annualization of FY 2009 Program Decreases	0	0	0	0	0
c) Program Decreases in FY 2010					
(1) Flying Hour Program (Multiple SAGs)	-452,225	-139,496	-48,301	-6,373	-646,395
(2) Contract Services Reduction and Civilian Insourcing (Multiple SAGs)	-204,830	-23,364	-87,911	-25,561	-341,666
(3) Purchased Services from US Transportation Command (USTRANSCOM) (SAGs: 41A)	0	0	0	-152,009	-152,009
(4) Purchased Utilities and Utility Fuels (SAGs: 11Z,21Z,31Z,41Z)	-101,040	-4,619	-6,328	-35,773	-147,760
(5) Combat Forces Program (SAGs: 11A)	-102,470	0	0	0	-102,470
(6) Sustaining Engineering and Technical Orders (SAGs: 11A,21A)	-77,692	-17,429	0	0	-95,121
(7) Civilian Pay Program (Multiple SAGs)	-17,670	-35,689	-13,863	-16,355	-83,577
(8) KC-135 Maintenance (SAGs: 21M)	0	-68,124	0	0	-68,124
(9) Special Operations Forces (SAGs: 11M)	-67,761	0	0	0	-67,761
(10) B-1B Squadrons (SAGs: 11M)	-62,155	0	0	0	-62,155
(11) Contract Logistics Support (SAGs: 32B)	0	0	-59,653	0	-59,653
(12) Information Systems Support (SAGs: 42B)	0	0	0	-51,751	-51,751
(13) Competitive Sourcing and Privatization (CS&P) (Multiple SAGs)	-39,981	-3,011	-5,313	-342	-48,647
(14) C2 and Network Operations (SAGs: 11C)	-48,261	0	0	0	-48,261
(15) Facility Operations (SAGs: 11Z,21Z,31Z)	-16,938	-6,000	-20,007	0	-42,945
(16) Administration Services (SAGs: 42G)	0	0	0	-38,002	-38,002
(17) F-15 A/B/C/D Squadrons (SAGs: 11M)	-36,903	0	0	0	-36,903
(18) Test Range and Simulator Contracts (SAGs: 11D)	-33,652	0	0	0	-33,652
(19) Air Force Space Command Systems (SAGs: 12A)	-32,674	0	0	0	-32,674

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(20) F-16 Squadrons (SAGs: 11M)	-31,898	0	0	0	-31,898
(21) Logistics Operations (SAGs: 41A)	0	0	0	-23,590	-23,590
(22) Range Sustainment Program (SAGs: 13A)	-21,019	0	0	0	-21,019
(23) Pollution Prevention (SAGs: 11Z)	-20,735	0	0	0	-20,735
(24) Airlift Readiness Account (SAGs: 21A)	0	-20,087	0	0	-20,087
(25) Cyberspace Integration Systems (SAGs: 12C)	-19,119	0	0	0	-19,119
(26) Pentagon Reservation Fund (SAGs: 41Z)	0	0	0	-16,267	-16,267
(27) C-130 Airlift Squadrons (SAGs: 21M)	0	-14,033	0	0	-14,033
(28) Information Services (SAGs: 41B)	0	0	0	-12,094	-12,094
(29) Second Transportation Destination (SAGs: 41A)	0	0	0	-11,600	-11,600
(30) Mission Planning Systems (SAGs: 11M)	-11,394	0	0	0	-11,394
(31) Defense Enterprise Accounting Management System (DEAMS) (SAGs: 42G)	0	0	0	-11,299	-11,299
(32) C2 Platforms and Warfighter Support (SAGs: 15A)	-10,928	0	0	0	-10,928
(33) B-52 Squadrons (SAGs: 11M)	-10,620	0	0	0	-10,620
(34) Launch Schedules Program (SAGs: 13A)	-8,624	0	0	0	-8,624
(35) Installation Services (SAGs: 21Z)	0	-7,863	0	0	-7,863
(36) Cruise Missile (SAGs: 11M)	-7,551	0	0	0	-7,551
(37) Personnel Security Investigation Transformation Initiative (SAGs: 43A)	0	0	0	-5,965	-5,965
(38) AFMC Chief Information Officer (SAGs: 42G)	0	0	0	-4,569	-4,569
(39) Centrally Billed DFAS Fees (SAGs: 42G)	0	0	0	-3,798	-3,798
(40) Cadet Education (SAGs: 42I)	0	0	0	-2,331	-2,331
(41) Air Force Operational Test & Evaluation Center (AFOTEC) Operations (SAGs: 41B)	0	0	0	-2,201	-2,201
(42) Service Support Activities (SAGs: 15B)	-2,022	0	0	0	-2,022
(43) Scope Edge (SAGs: 42B)	0	0	0	-1,932	-1,932
(44) Administrative Services (SAGs: 44A)	0	0	0	-1,563	-1,563
(45) Undergraduate Pilot Training (Rotary) (SAGs: 32M)	0	0	-765	0	-765
(46) Engineering and Installation Requirements (E&I) (SAGs: 32D)	0	0	-688	0	-688
Total Program Decreases in FY 2010	-1,438,162	-339,715	-242,829	-423,375	-2,444,081

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2010 Budget Request	19,607,592	4,496,948	3,555,883	7,087,736	34,748,159

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

O & M, Summary	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>322,897</u>	<u>312,600</u>	<u>327,700</u>	<u>15,100</u>
Officer	64,805	61,341	63,866	2,525
Enlisted	258,092	251,259	263,834	12,575
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>158,903</u>	<u>157,030</u>	<u>158,749</u>	<u>1,719</u>
Officer	26,044	26,991	27,416	425
Enlisted	132,859	130,039	131,333	1,294
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>16,341</u>	<u>17,070</u>	<u>17,451</u>	<u>381</u>
Officer	3,240	3,480	3,586	106
Enlisted	13,101	13,590	13,865	275
<u>Civilian End Strength (Total)</u>	<u>161,108</u>	<u>171,313</u>	<u>179,152</u>	<u>7,839</u>
U.S. Direct Hire	152,439	162,622	170,489	7,867
Foreign National Direct Hire	2,106	2,096	2,069	-27
Total Direct Hire	154,545	164,718	172,558	7,840
Foreign National Indirect Hire	6,563	6,595	6,594	-1
(Military Technician Included Above (Memo))	31,210	32,750	33,170	420
(Reimbursable Civilians Included Above (Memo))	27,283	27,727	27,764	37
(Additional Military Technicians Assigned to USSOCOM (Memo))	247	269	274	5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>333,022</u>	<u>325,122</u>	<u>312,758</u>	<u>-12,364</u>
Officer	66,569	66,005	61,402	-4,603
Enlisted	266,453	259,117	251,356	-7,761
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>92,895</u>	<u>93,228</u>	<u>92,097</u>	<u>-1,131</u>
Officer	11,639	12,095	13,087	992
Enlisted	81,256	81,133	79,010	-2,123
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>13,235</u>	<u>14,053</u>	<u>14,420</u>	<u>367</u>
Officer	2,311	2,489	2,608	119
Enlisted	10,924	11,564	11,812	248
<u>Civilian FTEs (Total)</u>	<u>162,423</u>	<u>168,863</u>	<u>175,322</u>	<u>6,459</u>
U.S. Direct Hire	155,104	160,524	166,659	6,135
Foreign National Direct Hire	917	2,100	2,066	-34
Total Direct Hire	156,021	162,624	168,725	6,101
Foreign National Indirect Hire	6,402	6,239	6,597	358

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

O & M, Summary	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
(Military Technician Included Above (Memo))	9,031	10,051	10,437	386
(Reimbursable Civilians Included Above (Memo))	27,106	26,629	25,536	-1,093

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
DWCF				
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>26,079</u>	<u>26,622</u>	<u>26,640</u>	<u>18</u>
U.S. Direct Hire	25,751	26,269	26,287	18
Foreign National Direct Hire	110	122	122	0
Total Direct Hire	25,861	26,391	26,409	18
Foreign National Indirect Hire	218	231	231	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	26,079	26,622	26,640	18
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>26,830</u>	<u>26,337</u>	<u>25,242</u>	<u>-1,095</u>
U.S. Direct Hire	26,503	25,984	24,889	-1,095
Foreign National Direct Hire	108	122	122	0
Total Direct Hire	26,611	26,106	25,011	-1,095
Foreign National Indirect Hire	219	231	231	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

DWCF	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	26,830	26,337	25,242	-1,095

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary

O & M, Active	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>322,897</u>	<u>312,600</u>	<u>327,700</u>	<u>15,100</u>
Officer	64,805	61,341	63,866	2,525
Enlisted	258,092	251,259	263,834	12,575
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>90,936</u>	<u>99,194</u>	<u>106,091</u>	<u>6,897</u>
U.S. Direct Hire	82,603	90,856	97,783	6,927
Foreign National Direct Hire	1,996	1,974	1,947	-27
Total Direct Hire	84,599	92,830	99,730	6,900
Foreign National Indirect Hire	6,337	6,364	6,361	-3
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>333,022</u>	<u>325,122</u>	<u>312,758</u>	<u>-12,364</u>
Officer	66,569	66,005	61,402	-4,603
Enlisted	266,453	259,117	251,356	-7,761
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>91,423</u>	<u>97,272</u>	<u>103,855</u>	<u>6,583</u>
U.S. Direct Hire	84,431	89,286	95,547	6,261
Foreign National Direct Hire	809	1,978	1,944	-34
Total Direct Hire	85,240	91,264	97,491	6,227
Foreign National Indirect Hire	6,183	6,008	6,364	356

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

O & M, Active	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

RDTE	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>7,934</u>	<u>7,397</u>	<u>7,846</u>	<u>449</u>
U.S. Direct Hire	7,926	7,397	7,844	447
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,926	7,397	7,844	447
Foreign National Indirect Hire	8	0	2	2
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>7,849</u>	<u>7,087</u>	<u>7,608</u>	<u>521</u>
U.S. Direct Hire	7,849	7,087	7,606	519
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,849	7,087	7,606	519
Foreign National Indirect Hire	0	0	2	2

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Personnel Summary**

RDTE	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

O & M, Guard	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>93,850</u>	<u>92,363</u>	<u>92,145</u>	<u>-218</u>
Officer	11,705	13,111	13,181	70
Enlisted	82,145	79,252	78,964	-288
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>13,829</u>	<u>14,337</u>	<u>14,555</u>	<u>218</u>
Officer	2,410	2,624	2,626	2
Enlisted	11,419	11,713	11,929	216
<u>Civilian End Strength (Total)</u>	<u>23,480</u>	<u>24,148</u>	<u>24,108</u>	<u>-40</u>
U.S. Direct Hire	23,480	24,148	24,108	-40
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,480	24,148	24,108	-40
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,353	22,657	22,663	6
(Reimbursable Civilians Included Above (Memo))	928	813	828	15
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>92,895</u>	<u>93,228</u>	<u>92,097</u>	<u>-1,131</u>
Officer	11,639	12,095	13,087	992
Enlisted	81,256	81,133	79,010	-2,123
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>13,235</u>	<u>14,053</u>	<u>14,420</u>	<u>367</u>
Officer	2,311	2,489	2,608	119
Enlisted	10,924	11,564	11,812	248
<u>Civilian FTEs (Total)</u>	<u>23,386</u>	<u>24,276</u>	<u>24,281</u>	<u>5</u>
U.S. Direct Hire	23,386	24,276	24,281	5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,386	24,276	24,281	5
Foreign National Indirect Hire	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
O & M, Guard				
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
O & M, Reserve				
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>65,053</u>	<u>64,667</u>	<u>66,604</u>	<u>1,937</u>
Officer	14,339	13,880	14,235	355
Enlisted	50,714	50,787	52,369	1,582
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,512</u>	<u>2,733</u>	<u>2,896</u>	<u>163</u>
Officer	830	856	960	104
Enlisted	1,682	1,877	1,936	59
<u>Civilian End Strength (Total)</u>	<u>12,679</u>	<u>13,952</u>	<u>14,467</u>	<u>515</u>
U.S. Direct Hire	12,679	13,952	14,467	515
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,679	13,952	14,467	515
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,857	10,093	10,507	414
(Reimbursable Civilians Included Above (Memo))	276	292	296	4
(Additional Military Technicians Assigned to USSOCOM (Memo))	247	269	274	5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>12,935</u>	<u>13,891</u>	<u>14,336</u>	<u>445</u>
U.S. Direct Hire	12,935	13,891	14,336	445
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,935	13,891	14,336	445
Foreign National Indirect Hire	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
O & M, Reserve				
(Military Technician Included Above (Memo))	9,031	10,051	10,437	386
(Reimbursable Civilians Included Above (Memo))	276	292	294	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

Primary Combat Forces are comprised of three major subcategories: (1) the Air Force's fixed wing combat aircraft to include all its front-line fighters, bombers, and strike assets, (2) the Air Force's nuclear assets including ICBMs and the helicopters that support them, the bomber force's air launched missiles, and Airborne Laser weapon system for missile defense and (3) conventional weapons. These assets provide a strong capability to counter a wide range of threats to the U.S. and its allies, as well as help assure a viable deterrent posture. Funding pays for civilian personnel, support equipment and associated costs specifically identifiable and linked to: wing headquarters, fighter squadrons, bomber squadrons, missile squadrons, organizational avionics and consolidated aircraft and missile maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that would respond to any war, crisis, contingency or emergency.

II. Force Structure Summary:

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and worldwide bomber squadrons worldwide (such as the A-10, B-1, B-2, B-52, F-15, F-16, F-22, and F-35 aircraft). Also, Primary Combat Forces support Air Force nuclear assets to include the operation and maintenance activities of nine squadrons operating 450 Minuteman III Intercontinental Ballistic Missiles (ICBMs) and 25 UH-1N Huey helicopters. Plus conventional weapons such as the Conventional Air Launched Cruise Missile (CALCM: AGM-86C), the bomber force's air launched missiles including Advanced Medium Range Air-to-Air Missile (AMRAAM: AIM-120), Tactical Air-to-Air Missile (AIM-9), Standoff Attack Weapon (AGM-130), Maverick Missile (AGM-65), Tactical AGM Missile (AGM-88), Sensor Fused Weapon (SFW: CBU-97, 105, 115), Wind Corrected Munitions Dispenser (WCMD: CBU-103, 104, 105), Joint Standoff Weapon (JSOW: AGM-154), Joint Direct Attack Munitions (JDAM: GBU-31, 32, 38B), Joint Air-to-Surface Standoff Missile (JASSM: AGM-158A), Hellfire Air-to-Ground Missile (AGM-114), and Small Diameter Bomb (SDM: GBM-39B).

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$2,308,686

46

Exhibit OP-5, Subactivity Group 11A

FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. PRIMARY COMBAT FORCES	<u>\$5,476,955</u>	<u>\$4,448,925</u>	<u>\$-409,483</u>	<u>-9.20%</u>	<u>\$4,039,442</u>	<u>\$3,664,174</u>	<u>\$4,017,156</u>
SUBACTIVITY GROUP TOTAL	<u>\$5,476,955</u>	<u>\$4,448,925</u>	<u>\$-409,483</u>	<u>-9.20%</u>	<u>\$4,039,442</u>	<u>\$3,664,174</u>	<u>\$4,017,156</u>

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$2,308,686

FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

B. Reconciliation Summary

	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$4,448,925	\$3,664,174
Congressional Adjustments (Distributed)	-402,100	
Congressional Adjustments (Undistributed)	-76	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-7,307</u>	
SUBTOTAL APPROPRIATED AMOUNT	4,039,442	
War Related and Disaster Supplemental Appropriation	463,329	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-375,268</u>	
SUBTOTAL BASELINE FUNDING	4,127,503	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-463,329	
Less: X-Year Carryover (Supplemental)	0	
Price Change		43,067
Functional Transfers		7,168
Program Changes		<u>302,747</u>
NORMALIZED CURRENT ESTIMATE	\$3,664,174	\$4,017,156

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$2,308,686

FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 4,448,925
1. Congressional Adjustments	\$ -409,483
a) Distributed Adjustments	\$ -402,100
i) Primary Combat Forces-B-52 Flying Hours	\$ 47,900
ii) Unjustified Growth in C3I Program.....	\$ 0
iii) Unexecutable Peacetime Operations Due to Deployments	\$ -450,000
b) Undistributed Adjustments	\$ -76
i) Contract Services 5% Reduction	\$ -76
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -7,307
i) Economic Assumptions	\$ -4,084
ii) Working Capital Fund Excess	\$ -2,991
iii) Federally Funded Research & Development Center (FFRDC) Reduction.....	\$ -232
FY 2009 Appropriated Amount	\$ 4,039,442
2. War-Related and Disaster Supplemental Appropriations	\$ 463,329
a) OCO Bridge Supplemental, 2009.....	\$ 463,329
i) GWOT FY09 Bridge	\$ 463,329

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$2,308,686

FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

3. Fact-of-Life Changes	\$ -375,268
a) Functional Transfers.....	\$ 63,391
i) Transfers In	\$ 63,391
a) Reprograms OA-10s as A10s and A10As with Precision Engagement to A10Cs	\$ 63,391
Realigns flying hours from SAG 11C to SAG 11A to reflect changes in weapon system designation. (63,391)	
b) Technical Adjustments.....	\$ 2,216
i) Increases.....	\$ 2,216
a) Civilian Pay Adjustments	\$ 2,216
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.	
c) Emergent Requirements	\$ -440,875
i) Program Increases.....	\$ 0
ii) Program Reductions	\$ -440,875
a) One-Time Costs	\$ -440,875
1) Fuel Rescission	\$ -440,875
FY 2009 Appropriated and Supplemental Funding.....	\$ 4,127,503
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2009 Estimate.....	\$ 4,127,503
5. Less: Emergency Supplemental Funding	\$ -463,329

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$2,308,686

FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

a) Less: War Related and Disaster Supplemental Appropriation \$ -463,329

Normalized FY 2009 Current Estimate \$ 3,664,174

6. Price Change \$ 43,067

7. Transfers \$ 7,168

a) Transfers In \$ 7,168

i) Sustaining Engineering and Technical Orders \$ 7,168

The Air Force has realigned sustaining engineering and technical orders funding to enable better enterprise management and real time responsiveness to emerging threats, and to maximize warfighter support. Requirements that relate to a specific weapon system (\$7.2 Million) were moved from centralized program elements in Logistics Operations, Subactivity Group 41A, into the primary weapon system program element in Primary Combat Forces, Subactivity Group 11A. (FY 2009 Base: \$190,675)

8. Program Increases \$ 692,400

a) Annualization of New FY 2009 Program \$ 0

b) One-Time FY 2010 Costs \$ 0

c) Program Growth in FY 2010 \$ 692,400

i) Peacetime Flying Hour Adjustment \$ 454,050

In FY 2009, the Air Force received a congressional mark of \$450 million ("Public Law 110-329, Department of Defense Appropriation Act, 2009") which equates to \$454,050 million program growth. The mark cites "Unexecutable training hours due to deployments" as the basis for the reduction. Congress fully restored this mark in Public Law 110-252, "Defense Bridge Fund Appropriations For Fiscal Year 2009". In essence, Congress realigned funding from the peacetime flying mission to war related requirements. In light of the eventual draw down of war-time flying requirements and with the added uncertainty of future supplemental funding, it is imperative the Air Force annual budget request continually maintain a fully funded peacetime flying program. Without a fully funded peacetime flying program, Air Force readiness is severely jeopardized.

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$2,308,686

FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

ii) Contract Logistics Support\$ 198,196

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. Major changes in this Subactivity Group include increased spares replenishment and supply support to sustain the increase to total aircraft inventory for the F-22 (21) at \$139.4 Million and program start-up costs for the F-35 (6) at \$22.7 Million. The Air Force is partnering with Northrop Grumman Corporation to improve the B-2's supply chain support and inducting one additional aircraft for in-flight system operational and serviceability check at a cost of \$37.3 Million. In addition, the Air Force realigned \$25.4 Million (B-2) and \$12.5 Million (F-16) from Sustaining Engineering (OP-32 922) to CLS (OP-32 930) to properly align programming and execution. Finally, the Minuteman (MMIII) program increases \$25.0 Million in support of safety design and maintenance. Program increases are offset by a decrease of \$64.1 Million to the F-117A program due to the weapon system retiring. (FY 2009 Base: \$845,548)

iii) Nuclear Enterprise Sustainment\$ 39,713

This funding provides for three additional weeks of Nuclear Munitions Accountable Systems Officer (MASO) training for 36 officer students per year and adds resources to address issues identified in the Comprehensive Assessment of Nuclear Sustainment regarding Intercontinental Ballistic Missiles (ICBMs), nuclear cruise missiles, training, and weapons storage.
(FY 2009 Base: \$1,883,300)

iv) Civilian Pay Program.....\$ 441

This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$62,276)

9. Program Decreases\$ -389,653

a) One-Time FY 2009 Costs\$ 0

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$2,308,686

FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -389,653

i) Flying Hour Program\$ -180,925

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, in FY 2010 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 our Intelligence, Surveillance, and Reconnaissance platforms. In order to accommodate this transition, we began phasing in reductions to legacy aircraft (A-10s, F-15s, and F-16s) force structure. 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: A-10 (\$-12,025, -2,236 hours); B-1B (\$284,638, -409 hours); B-2A (\$-15,497, -132 hours); B-52H (\$212,134, 1,571 hours); F-15C (\$-129,903, -11,861 hours); F-15D (\$-12,830, -1,201 hours); F-15E (\$-3,320, -2,125 hours); F-16C (\$-92,786, -5,787 hours); F-16D (\$1,282, 33 hours); F-22A (\$39,470, 4,758 hours); UH-1N (\$1,960, 997 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the lay-in of the Congressional mark in FY 2009, or the adjustment of fuel in FY 2009 and / or the consumption updates for aircraft in FY 2010. (FY 2009 Base: \$1,995,807)

ii) Combat Forces Program\$ -102,470

Adjusts funding for readiness-related activities to maintain readiness at FY 2009 levels; resulting funding reflects nominal growth of 3.9 percent or more in the Services' Readiness/Operating Tempo (OPTEMPO) activities. This decrease reduces the rate of demilitarization Air-Launched Cruise Missiles (ALCM) fleet, reduces vehicle purchases across ACC, USAFE, PACAF, and AFSPC by 120 vehicles, and reduces ACC contract baselines. Additionally, this decrease reduces funding for TDY and supplies for B-52 squadrons (2%), B-1 squadrons (1.7%), B-2 squadrons (3%), Minuteman squadrons (5.5%), ICBM helicopter squadrons (2.9%), and F-22 squadrons (1.84%). (FY 2009 Base: \$ 3,112,510)

iii) Sustaining Engineering and Technical Orders\$ -77,692

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

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$2,308,686

FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

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 B-1 sustaining engineering program decreased \$17.9 Million due to reductions in structural analysis and life support systems engineering analysis and the deferral of Aircraft Structural Integrity Program inspection development, implementation and maintenance. Additionally, \$13.3 Million in F-15 sustaining engineering deficiency investigations for avionics system, radar system and engineering analysis and a technical manual rewrite were deferred. Both B-1 and F-15 decreases provide minimal sustaining engineering program operating levels while the Air Force continues to balance funding across all sustainment areas. The Air Force also realigned \$25.4 Million (B-2) and \$12.5 Million (F-16) from Sustaining Engineering (OP-32 922) to Contract Logistics Support (OP-32 930) to properly align programming and execution. Finally, funding was reduced in the Conventional Air Launched Cruise Missile (CALCM) (\$8.6 Million) due to the program being deactivated. (FY 2009 Base: \$190,675)

iv) Contract Services Reduction and Civilian Insourcing\$ -27,176

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.

v) Competitive Sourcing and Privatization (CS&P)\$ -1,390

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 and achieved efficiencies to support the 57th Aircraft Maintenance Squadron function at Nellis Air Force Base. (FY 2009 Base: \$11,687)

FY 2010 Budget Request.....\$ 4,017,156

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$2,308,686

FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	81	49	42	42	27
A010C0	0	82	83	83	96
B001B0	66	65	64	64	64
B002A0	20	19	20	20	20
B052H0	83	65	45	45	65
F015C0	117	105	152	152	69
F015D0	8	7	14	14	7
F015E0	163	163	159	159	159
F016C0	384	363	357	357	314
F016D0	48	44	33	33	32
F022A0	0	81	97	97	118
H001NU	25	25	24	24	24
Total	995	1,068	1,090	1,090	995

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$2,308,686

FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

PAA	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	72	42	42	42	21
A010C0	0	72	72	72	81
B001B0	54	54	54	54	54
B002A0	16	16	16	16	16
B052H0	53	37	37	37	53
F015C0	164	160	137	137	60
F015D0	16	14	13	13	6
F015E0	138	138	138	138	138
F016C0	352	318	318	318	274
F016D0	8	6	6	6	8
F022A0	0	68	85	85	104
H001NU	18	18	18	18	18
Total	891	943	936	936	833

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$2,308,686

FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

BAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	10	20	0	0	2
A010C0	0	10	5	5	11
B001B0	16	15	9	9	9
B002A0	4	3	4	4	4
B052H0	31	28	6	6	10
F015C0	27	105	12	12	6
F015D0	1	7	1	1	0
F015E0	25	163	14	14	14
F016C0	32	45	39	39	40
F016D0	40	38	27	27	24
F022A0	0	13	9	9	11
H001NU	7	7	6	6	6
Total	193	454	132	132	137

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$2,308,686

FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

AR	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	0	0	0	0	4
A010C0	0	0	6	6	4
B001B0	0	0	1	1	1
B052H0	0	0	2	2	2
F015C0	0	0	3	3	3
F015D0	0	0	0	0	1
F015E0	0	0	7	7	7
F022A0	0	0	3	3	3
Total	0	0	22	22	25

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

Flying Hours	<u>FY 2008</u>				<u>FY 2009</u>				<u>FY 2010</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>								
Dollars	\$2,639,441	1.0	\$3,482,086	1.0	\$1,995,807	100.0	\$1,995,807	100.0	\$2,291,444	n/a
Hours	260,034	1.0	296,357	1.0	259,089	100.0	259,089	100.0	242,697	n/a

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
BOMBERS	1.34	1.34	1.34	1.34	1.34
FIGHTERS	1.29	1.29	1.29	1.29	1.29
OPTEMPO (Hrs/Crew/Month)					
BOMBERS	15.3	16.0	14.5	14.5	14.5
FIGHTERS	14.4	15.8	14.0	14.0	14.0
ICBM Inventory					
Minuteman III	500	450	450	450	450

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>82,756</u>	<u>77,723</u>	<u>80,086</u>	<u>2,363</u>
Officer	7,301	6,299	6,945	646
Enlisted	75,455	71,424	73,141	1,717
<u>Civilian FTEs (Total)</u>	<u>983</u>	<u>1,021</u>	<u>1,086</u>	<u>65</u>
U.S. Direct Hire	957	999	1,054	55
Foreign National Direct Hire	16	14	21	7
Total Direct Hire	973	1,013	1,075	62
Foreign National Indirect Hire	10	8	11	3
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	63,831	0	2,625	5,285	71,741	0	1,941	6,555	80,237
103 WAGE BOARD	9,056	0	364	-1,151	8,269	0	262	-3,272	5,259
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	528	0	21	-189	360	0	7	374	741
107 SEPARATION INCENTIVES	134	0	0	-134	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	73,549	0	3,010	3,811	80,370	0	2,210	3,657	86,237
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	90,845	0	1,179	-67,269	24,755	0	297	-8,165	16,887
TOTAL TRAVEL	90,845	0	1,179	-67,269	24,755	0	297	-8,165	16,887
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	1,452,497	0	-479,326	-330,753	642,418	0	12,205	139,016	793,639
414 AF MANAGED SUPPLIES/MATERIALS	1,805,932	0	18,057	-622,801	1,201,188	0	10,811	127,078	1,339,077
417 LOCAL PROC DWCF MANAGED SUPL MAT	342,692	0	0	-106,788	235,904	0	0	-14,645	221,259
TOTAL DWCF SUPPLIES AND MATERIALS	3,601,121	0	-461,269	-1,060,342	2,079,510	0	23,016	251,449	2,353,975
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	4,218	0	55	2,078	6,351	0	76	3,315	9,742
TOTAL DWCF EQUIPMENT PURCHASES	4,218	0	55	2,078	6,351	0	76	3,315	9,742
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	0	0	0	59	59	0	-6	0	53
671 COMM SERVICES(DISA) TIER 2	36	0	0	180	216	0	-1	-37	178
TOTAL OTHER FUND PURCHASES	36	0	0	239	275	0	-7	-37	231
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	38,142	0	4,501	-40,437	2,206	0	-181	-1,874	151
705 AMC CHANNEL CARGO	109	0	2	-111	0	0	0	0	0
708 MSC CHARTED CARGO	296	0	-18	-239	39	0	4	-14	29

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
771 COMMERCIAL TRANS	4,554	0	59	-305	4,308	0	52	-276	4,084
TOTAL TRANSPORTATION	43,101	0	4,544	-41,092	6,553	0	-125	-2,164	4,264
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	293	0	11	-1	303	0	6	187	496
913 PURCHASED UTILITIES (NON-DWCF)	18	0	0	50	68	0	1	-64	5
914 PURCHASED COMM (NON-DWCF)	891	0	12	2,149	3,052	0	37	-588	2,501
915 RENTS (NON-GSA)	888	0	11	106	1,005	0	12	-279	738
917 POSTAL SERVICES (U.S.P.S.)	2	0	0	-2	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	126,683	0	1,646	-83,530	44,799	0	537	-1,988	43,348
921 PRINTING & REPRO	413	0	4	119	536	0	6	-64	478
922 EQUIPMENT MAINT BY CONTRACT	206,662	0	2,683	-21,619	187,726	0	2,253	-69,967	120,012
923 FACILITY MAINTENANCE BY CONTRACT	4,876	0	64	17,713	22,653	0	272	-5,659	17,266
925 EQUIPMENT (NON-DWCF)	296,684	0	3,857	-85,535	215,006	0	2,580	-14,606	202,980
927 AIR DEFENSE CONTRACTS & SPACE SPT	11,968	0	155	2,452	14,575	0	175	3,108	17,858
930 OTHER DEPOT MAINT (NON-DWCF)	892,362	0	11,602	-58,416	845,548	0	10,147	198,196	1,053,891
932 MGMT & PROFESSIONAL SUP SVS	25,189	0	327	-19,381	6,135	0	74	-4,442	1,767
933 STUDIES, ANALYSIS, & EVALUATIONS	4,014	0	52	-3,552	514	0	6	-415	105
934 ENGINEERING & TECH SERVICES	12,937	0	168	-612	12,493	0	150	-2,448	10,195
987 OTHER INTRA-GOV'T PURCHASES	7,901	0	103	17,193	25,197	0	303	-2,711	22,789
989 OTHER CONTRACTS	69,119	0	898	9,965	79,982	0	960	-30,330	50,612
998 OTHER COSTS	3,185	0	40	3,543	6,768	0	81	-6,070	779
TOTAL OTHER PURCHASES	1,664,085	0	21,633	-219,358	1,466,360	0	17,600	61,860	1,545,820
GRAND TOTAL	5,476,955	0	-430,848	-1,381,933	3,664,174	0	43,067	309,915	4,017,156

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$2,308,686

FY 2009 Supplemental \$463,329

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

Combat Enhancement Forces include electronic warfare (EW) and manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems, civil and combat rescue and recovery, Air Force Special Operations, and combat communications. EW programs include: MQ-1 Predator, EC-130H (Compass Call) aircraft, Tactical Air to Ground Missiles, mission planning systems, electronic combat support, shore-based electronic warfare squadrons, combat identification, information warfare flights, intelligence support to information operations and joint information operations support. Civil and combat rescue and recovery funding supports the Search and Rescue Satellite Aided Tracking (SARSAT) and Air Force Rescue Coordination Center (AFRCC) operations that detect and track distress signals worldwide. SARSAT is a joint international project with Canada, France, and Russia. AFRCC is designated the Department of Defense representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration, National Aeronautics and Space support operation of the AFRCC, aircraft squadrons and detachments, field maintenance and organizational maintenance. Air Force Special Operations vertical lift capability, the CV-22, and other ongoing Special Operations programs and forces, to include the training and equipping of Special Tactics personnel.

Combat Communications is comprised of Command and Control (C2) and Intelligence Surveillance and Reconnaissance (ISR) programs. Funding supports the Theater Air Control System (TACS), Global Cyberspace Integrations Center, Tactical Intelligence/Cryptologic activities, and the Air Force modeling and simulation program. TACS provides the Air Component Commander and the Joint Force Air Component Commander the capability to plan and conduct theater air operation, including joint United States operations and combined operations with allied forces. Components of the TACS include the Air and Space Operations Center, the Wing Operations Center, non-radar ground-based elements, airborne elements and the command, control, communications and computers (C4) to tie it all together. The Global Cyberspace Integration Center (formerly AFC2ISR Center) provides Command and Control strategic planning, architecture, modernization, training, requirements, and experimentation. Tactical Intelligence/Cryptologic activities include near real-time 24/7 intelligence broadcasts worldwide through the Integrated Broadcast Service, intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products through the Distributed Common Ground System, Electronic Warfare Integrated Reprogramming to update radar warning receivers based on threat changes, tactical electronic warfare equipment for multiple platforms, and tactical datalink support. The Air Force modeling and simulation program provides valuable training tools for the warfighter and includes Distributed Mission Training/Operations, Wargaming & Simulation Centers, and the Air Force Agency for Modeling & Simulation.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. COMBAT ENHANCEMENT FORCES	<u>\$3,586,258</u>	<u>\$2,392,060</u>	<u>\$-68,793</u>	<u>-2.88%</u>	<u>\$2,323,267</u>	<u>\$2,272,410</u>	<u>\$2,754,563</u>
SUBACTIVITY GROUP TOTAL	\$3,586,258	\$2,392,060	\$-68,793	-2.88%	\$2,323,267	\$2,272,410	\$2,754,563

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$2,392,060	\$2,272,410
Congressional Adjustments (Distributed)	-43,700	
Congressional Adjustments (Undistributed)	-15,011	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-10,082</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,323,267	
War Related and Disaster Supplemental Appropriation	700,555	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-50,857</u>	
SUBTOTAL BASELINE FUNDING	2,972,965	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-700,555	
Less: X-Year Carryover (Supplemental)	0	
Price Change		26,958
Functional Transfers		200,864
Program Changes		<u>254,331</u>
NORMALIZED CURRENT ESTIMATE	\$2,272,410	\$2,754,563

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 2,392,060
1. Congressional Adjustments	\$ -68,793
a) Distributed Adjustments	\$ -43,700
i) 14 SIGINT Pods for Conventional Support	\$ 3,300
ii) Unjustified Growth in C3I Program.....	\$ -47,000
b) Undistributed Adjustments	\$ -15,011
i) Contract Services 5% Reduction	\$ -15,011
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -10,082
i) Economic Assumptions	\$ -5,585
ii) Working Capital Fund Excess	\$ -4,171
iii) Federally Funded Research & Development Center (FFRDC) Reduction.....	\$ -326
FY 2009 Appropriated Amount	\$ 2,323,267
2. War-Related and Disaster Supplemental Appropriations	\$ 700,555
a) OCO Bridge Supplemental, 2009.....	\$ 700,555
i) GWOT FY09 Bridge	\$ 700,555
3. Fact-of-Life Changes	\$ -50,857

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

a) Functional Transfers.....		\$ -63,391
i) Transfers In		\$ 0
ii) Transfers Out		\$ -63,391
a) Reprograms OA-10s as A10s and A10As with Precision Engagement to A10Cs	\$ -63,391	
Realigns flying hours from SAG 11C to SAG 11A to reflect changes in weapon system designation. (-63,391)		
b) Technical Adjustments.....		\$ 12,534
i) Increases.....		\$ 12,534
a) Civilian Pay Adjustments	\$ 12,534	
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.		
FY 2009 Appropriated and Supplemental Funding.....		\$ 2,972,965
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2009 Estimate.....		\$ 2,972,965
5. Less: Emergency Supplemental Funding		\$ -700,555
a) Less: War Related and Disaster Supplemental Appropriation		\$ -700,555
Normalized FY 2009 Current Estimate		\$ 2,272,410
6. Price Change		\$ 26,958
7. Transfers.....		\$ 200,864
a) Transfers In		\$ 200,864

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

i) Air Force Network Operations (AFNetOps).....\$ 171,194

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. Funds were transferred from Subactivity Groups Base Support (11Z) \$58,903, Other Combat Operations Support Program (12C) \$31,390, Space Control Systems (13C) \$656, Airlift Support Operations (21A) \$5,345, Base Support (21Z) \$8,095, Base Support (31Z) \$10,391, Training Support (32D) \$2,815, Logistics Operations (41A) \$5,161, Base Support (41Z) \$30,906, Service-wide Communications (42B) \$17,481, and Other Service-wide Activities (42G) \$51.

ii) Balancing Combatant Command Program\$ 21,490

Transfer correctly aligns combatant command funding to appropriately match execution based on the new Joint Task Assignment Process (JTAP) business rules and completing the first step toward providing increased visibility into combatant command funding by separate mission and headquarters programs.
(FY 2009 Base: \$ 30,958)

iii) Contract Logistics Support.....\$ 8,180

The Air Force has realigned Contract Logistics Support funding to enable better enterprise management and real time responsiveness to emerging threats, and to maximize warfighter support. Specifically, \$8.2 Million is realigned from Logistics Operations, Subactivity Group 41A, into Combat Enhancement Forces, Subactivity Group 11C, to properly align Electronic Warfare (EW) Quick Reaction Capability funding to maximize the efficiency of EW systems across the range of worldwide threats. (FY 2009 Base: \$798,449)

8. Program Increases\$ 433,139

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 0

c) Program Growth in FY 2010.....\$ 433,139

i) Contract Logistics Support.....\$ 319,024

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

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 changes to this Subactivity Group include an increase of \$168.3 Million for Distributed Common Ground Systems (DCGS) support to Intelligence, Surveillance and Reconnaissance (ISR) platforms which includes operational/sustainment support for 24/7 operations tempo missions. Additional support is also needed in the MQ-9 Reaper for four (4) additional Combat Air Patrols/associated sustainment totaling \$120.9 Million and in the new MC-12 Liberty Project Aircraft (LPA) program. The LPA program will specifically address the warfighter's demand for greater full-motion-video, beyond line of sight, and signals intelligence coverage within the CENTCOM Area of Responsibility. The MC-12 increase of \$47.6 Million supports sustainment of seven (7) MC-12 aircraft used for training aircrews. Additionally, U-2 sustainment requirements increased \$15.4 Million due to delayed retirement of 13 aircraft to meet Combatant Commander ISR demands. Finally, the Air Force is performing one (1) less RC-135 depot maintenance overhaul for a decrease of \$15.0 Million and reducing purchases of prime mission spares (communication and electronic warfare spares) for a decrease of \$18.2 Million. Note: DCGS, MC-12, U-2, and the RC-135 are designated as Military Intelligence Programs. (FY 2009 Base: \$798,449)

- ii) MQ-9 Acceleration\$ 84,329
 This funding increase accelerates Unmanned Aerial System (UAS) program growth to 50 Combat Air Patrols (CAPs) by FY 2011 (37 in FY2009 and 43 in FY2010) and procures sensors to meet the exponential demand for real-time surveillance capability. UAS sensors are capable of providing broad area motion imagery to find and fix multiple objectives while the aircraft attacks time-sensitive and fleeting targets. An information superiority-enabled concept of operations, UASs increase combat capability by networking pods, decision makers, and shooters to achieve shared awareness, increased speed of command, higher tempo of operations, greater lethality, increased survivability and a degree of self synchronization. This increased funds contractor support for sensor pod maintenance and operations funding needed to support the additional CAPs. (FY 2009 Base: \$243,289)

- iii) Civilian Pay Program.....\$ 17,424
 This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$19,625)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

iv) Sustaining Engineering and Technical Orders\$ 7,316

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 sustaining engineering and technical orders for the Multi-Platform Electronic Warfare (EW), Special Operations Forces (SOF) and Airborne Warning and Control System (AWACS). Specifically, the EW increase of \$3.0 Million supports efforts to maximize the efficiency of EW systems across the range of worldwide threats. The SOF funding increase of \$3.0 Million is due to a new requirement for interactive electronic manuals for SOF C-130 aircraft. Finally, AWACS funding of \$1.3 Million supports corrosion protection and prevention engineering, improvements and studies which are becoming more important as the E-3 AWACS fleet ages. (FY 2009 Base: \$34,872)

v) Electronic Warfare.....\$ 5,046

This increase funds the Air Force's contribution to the Joint Electronic Warfare (EW) database. The Air Force provides Blue (U.S. Friendly) and White (Commercial) electromagnetic programmatic data required for aircraft and sensors to correctly identify and distinguish friendly/civilian emitters from hostile emitters. Forty percent of the existing database is greater than three years old. Funding restores aging databases to 95-100 percent efficiency and prevents decertification for use in the Joint environment, AF Radar Warning Receivers and EW systems. (FY 2009 Base: \$39,040)

9. Program Decreases\$ -178,808

a) One-Time FY 2009 Costs\$ -3,300

i) 14 SIGINT Pods for Conventional Support\$ -3,300

Reduces one-time FY 2009 Congressional add.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

b) Annualization of FY 2009 Program Decreases \$ 0

c) Program Decreases in FY 2010 \$ -175,508

i) Contract Services Reduction and Civilian Insourcing\$ -69,467

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.

ii) Flying Hour Program\$ -57,780

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: E-3B (\$-25,827, -428 hours); E-3C (\$-7,520, -12 hours); EC-130H (\$-6,079, 0 hours); HC-130P (\$5,177, -7 hours); HH-60G (\$-917, -25 hours); RC-135U (\$-1,633, 0 hours); RC-135V (\$-4,899, 0 hours); RC-135W (\$-12,639, 0 hours); T-38A (\$-1,280, -145 hours); TC-135W (\$-2,163, -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 in FY 2010.** (FY 2009 Base: \$364,466)

iii) C2 and Network Operations\$ -48,261

Adjusts funding for readiness-related activities required to maintain readiness at FY 2009 levels; resulting funding reflects nominal growth of 3.9 percent or more in the Services' Readiness/Operating Tempo (OPTEMPO) activities. This decrease reduces long haul satellite communications for MQ-9 remote split operations. This decrease reduces funding for AFNetOps in support of stand-up of I-NOSC capability and critical network security initiatives and degrades Air Force computer network exploitation (CNE) and information warfare operations capability by 5%. U-2 ISR support to combat operations and High Altitude Transition (HAT) schedule is impacted causing need to rely on war supplemental and Processing/Exploitation/Dissemination (PED) capabilities are reduced while requirements for

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

MQ-1/9 CAPs are growing. Additionally, this decrease reduces funding for TDY and supplies for Combat Rescue and Recovery, Air and Space Ops Center program, and Tactical Airborne Control System by 2.9%.
(FY 2009 Base: \$ 1,767,438)

FY 2010 Budget Request.....\$ 2,754,563

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	0	21	0	0	0
C012A0	0	0	17	17	31
C130E0	3	4	0	0	0
C130HE	14	14	13	13	13
C130HT	1	1	1	1	1
C130JH	0	0	0	0	0
C130PH	15	15	16	16	16
C135ST	0	1	1	1	1
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WR	9	9	9	9	9
C135WT	2	2	2	2	2
D001AM	0	0	27	27	27
D001BM	0	0	2	2	2
D001CM	4	4	7	7	7
D001DM	1	1	3	3	3
D002BR	2	4	1	1	1
E003B0	23	23	23	23	23
E003C0	9	9	9	9	9
H060GH	53	53	51	51	51
Q001BM	0	0	127	127	143
Q004AR	7	7	8	8	8
Q004BR	4	7	17	17	23
Q009AM	9	22	33	33	45
T038A0	13	13	13	13	11
U002S0	28	27	27	27	27
U002ST	5	5	5	5	5
Total	212	252	422	422	468

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

PAA	FY 2008		FY 2009		FY 2010
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C130HE	10	10	10	10	10
C130JH	0	0	0	0	0
C130PH	15	15	15	15	15
C135ST	1	1	1	1	1
C135UR	2	2	2	2	2
C135VR	5	5	5	5	5
C135WR	8	8	8	8	8
C135WT	2	2	2	2	2
D001AM	22	22	22	22	22
D001BM	2	2	2	2	2
D001CM	5	5	5	5	5
D001DM	3	3	3	3	3
E003B0	19	19	19	19	19
E003C0	9	9	9	9	9
H060GH	48	48	48	48	48
Q001BM	86	94	100	100	112
Q004AR	7	7	3	3	0
Q004BR	3	9	15	15	21
Q009AM	0	0	0	0	38
T038A0	10	10	10	10	10
U002S0	24	24	24	24	24
U002ST	5	5	5	5	5
V022BC	0	1	0	0	0
Total	286	301	308	308	361

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

BAI	FY 2008		FY 2009		FY 2010
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	0	21	0	0	0
C012A0	0	0	17	17	31
C130E0	3	4	0	0	0
C130HE	4	4	3	3	3
C130HT	1	1	1	1	1
C130PH	0	0	1	1	1
C135VR	3	3	3	3	3
C135WR	1	1	1	1	1
D001AM	0	0	5	5	5
D001CM	2	2	2	2	2
D002BR	2	4	1	1	1
E003B0	5	6	3	3	3
H060GH	13	15	3	3	3
Q001BM	0	0	15	15	17
Q004AR	1	0	5	5	8
Q004BR	1	0	2	2	2
Q009AM	9	4	0	0	4
T038A0	3	3	3	3	1
U002S0	4	3	3	3	3
Total	52	71	68	68	89

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

AR	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
E003B0	0	0	1	1	1
Q001BM	0	0	12	12	14
Q009AM	0	0	0	0	3
Total	0	0	13	13	18

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

Flying Hours	<u>FY 2008</u>				<u>FY 2009</u>				<u>FY 2010</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>								
Dollars	\$109,236	4.0	\$475,360	4.0	\$364,466	100.0	\$364,466	100.0	\$311,036	n/a
Hours	64,962	2.0	106,991	2.0	51,946	100.0	51,946	100.0	51,328	n/a

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>25,935</u>	<u>28,248</u>	<u>31,053</u>	<u>2,805</u>
Officer	4,053	4,474	5,159	685
Enlisted	21,882	23,774	25,894	2,120
 <u>Civilian FTEs (Total)</u>	 <u>1,125</u>	 <u>1,205</u>	 <u>1,538</u>	 <u>333</u>
U.S. Direct Hire	1,122	1,202	1,534	332
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	1,123	1,203	1,535	332
Foreign National Indirect Hire	2	2	3	1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	82,524	0	3,392	7,604	93,520	0	2,531	28,768	124,819
103 WAGE BOARD	11,870	0	478	-1,229	11,119	0	352	3,436	14,907
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	17	17	0	0	0	17
107 SEPARATION INCENTIVES	315	0	0	-315	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	94,709	0	3,870	6,077	104,656	0	2,883	32,204	139,743
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	91,207	0	1,186	-35,168	57,225	0	687	133	58,045
TOTAL TRAVEL	91,207	0	1,186	-35,168	57,225	0	687	133	58,045
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	293,670	0	-96,913	-9,715	187,042	0	3,554	-48,820	141,776
414 AF MANAGED SUPPLIES/MATERIALS	185,510	0	1,855	-38,456	148,909	0	1,340	23,840	174,089
417 LOCAL PROC DWCF MANAGED SUPL MAT	78,064	0	0	50,055	128,119	0	0	-25,414	102,705
TOTAL DWCF SUPPLIES AND MATERIALS	557,244	0	-95,058	1,884	464,070	0	4,894	-50,394	418,570
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	31	0	0	-31	0	0	0	0	0
507 GSA MANAGED EQUIP	3,676	0	47	7,385	11,108	0	133	-1,710	9,531
TOTAL DWCF EQUIPMENT PURCHASES	3,707	0	47	7,354	11,108	0	133	-1,710	9,531
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	0	0	0	89	89	0	-9	30	110
671 COMM SERVICES(DISA) TIER 2	17,855	0	714	20,628	39,197	0	-236	-15,016	23,945
TOTAL OTHER FUND PURCHASES	17,855	0	714	20,717	39,286	0	-245	-14,986	24,055
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	4,597	0	542	-436	4,703	0	-386	-3,010	1,307
705 AMC CHANNEL CARGO	618	0	12	-630	0	0	0	0	0

FY 2008 Supplemental \$524,818

80

Exhibit OP-5, Subactivity Group 11C

FY 2009 Supplemental \$700,555

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
708 MSC CHARTED CARGO	6	0	0	-6	0	0	0	0	0
771 COMMERCIAL TRANS	2,933	0	39	-2,656	316	0	4	-2	318
TOTAL TRANSPORTATION	8,154	0	593	-3,728	5,019	0	-382	-3,012	1,625
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	50	0	2	22	74	0	1	92	167
913 PURCHASED UTILITIES (NON-DWCF)	20	0	0	637	657	0	8	-665	0
914 PURCHASED COMM (NON-DWCF)	111,856	0	1,453	-9,178	104,131	0	1,249	107,461	212,841
915 RENTS (NON-GSA)	4,487	0	57	-969	3,575	0	43	-2,806	812
917 POSTAL SERVICES (U.S.P.S.)	829	0	0	7,991	8,820	0	0	-7,822	998
920 SUPPLIES & MATERIALS (NON-DWCF)	153,437	0	1,995	-118,959	36,473	0	439	2,141	39,053
921 PRINTING & REPRO	370	0	5	-323	52	0	1	-4	49
922 EQUIPMENT MAINT BY CONTRACT	265,053	0	3,443	-97,020	171,476	0	2,057	5,371	178,904
923 FACILITY MAINTENANCE BY CONTRACT	4,739	0	61	4,488	9,288	0	111	-2,400	6,999
925 EQUIPMENT (NON-DWCF)	70,193	0	912	-36,036	35,069	0	420	11,211	46,700
927 AIR DEFENSE CONTRACTS & SPACE SPT	106	0	2	-84	24	0	0	78,620	78,644
930 OTHER DEPOT MAINT (NON-DWCF)	1,554,109	0	20,203	-775,417	798,895	0	9,586	328,702	1,137,183
932 MGMT & PROFESSIONAL SUP SVS	43,728	0	568	-38,336	5,960	0	72	-2,824	3,208
933 STUDIES, ANALYSIS, & EVALUATIONS	48,960	0	637	-23,045	26,552	0	319	6,173	33,044
934 ENGINEERING & TECH SERVICES	22,226	0	288	-18,437	4,077	0	49	540	4,666
937 LOCALLY PURCHASED FUEL (NON-SF)	140	0	-46	122	216	0	4	2,515	2,735
987 OTHER INTRA-GOV'T PURCHASES	1,884	0	25	2,924	4,833	0	58	4,514	9,405
989 OTHER CONTRACTS	522,643	0	6,794	-154,213	375,224	0	4,503	-38,393	341,334
998 OTHER COSTS	8,552	0	111	-3,013	5,650	0	68	534	6,252
TOTAL OTHER PURCHASES	2,813,382	0	36,510	-1,258,846	1,591,046	0	18,988	492,960	2,102,994
GRAND TOTAL	3,586,258	0	-52,138	-1,261,710	2,272,410	0	26,958	455,195	2,754,563

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

I. Description of Operations Financed:

Air Operations Training consists of fighter lead-in training, combat mission and advanced tactical training for aircrew, and missile launch training for ballistic missile crews. Funding supports the operation and maintenance of training and aggressor squadron aircraft; training range activities, facilities and equipment; combat simulation training; dissimilar air combat training; ground training munitions and training deployments and exercises.

II. Force Structure Summary:

Supports the operations of combat training squadrons as well as graduate-level flight instruction. Also supports 22 air-to-ground ranges, including Major Range and Test Facility Base ranges, four electronic scoring sites, US operations at a multi-national electronic warfare range, air-to-air training operations and combat training exercises in FY 2010.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. AIR OPERATIONS TRAINING	\$1,363,464	\$1,545,613	\$-7,644	-0.49%	\$1,537,969	\$1,538,673	\$1,414,913
SUBACTIVITY GROUP TOTAL	\$1,363,464	\$1,545,613	\$-7,644	-0.49%	\$1,537,969	\$1,538,673	\$1,414,913

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$1,545,613	\$1,538,673
Congressional Adjustments (Distributed)	800	
Congressional Adjustments (Undistributed)	-3,715	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-4,729</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,537,969	
War Related and Disaster Supplemental Appropriation	61,980	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>704</u>	
SUBTOTAL BASELINE FUNDING	1,600,653	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-61,980	
Less: X-Year Carryover (Supplemental)	0	
Price Change		13,521
Functional Transfers		26,134
Program Changes		<u>-163,415</u>
NORMALIZED CURRENT ESTIMATE	\$1,538,673	\$1,414,913

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 1,545,613
1. Congressional Adjustments	\$ -7,644
a) Distributed Adjustments	\$ 800
i) Aircrew Life Support Equipment RFID Initiative	\$ 800
b) Undistributed Adjustments	\$ -3,715
i) Contract Services 5% Reduction	\$ -3,715
c) Adjustments to Meet Congressional Intent.....	\$ 0
i) Barry M. Godwater Range Upgrades.....	\$ 800
ii) Aircrew Life Support Equipment RFID Initiative	\$ -800
d) General Provisions	\$ -4,729
i) Working Capital Fund Excess	\$ -2,277
ii) Economic Assumptions.....	\$ -2,262
iii) Federally Funded Research & Development Center (FFRDC) Reduction.....	\$ -190
FY 2009 Appropriated Amount	\$ 1,537,969
2. War-Related and Disaster Supplemental Appropriations	\$ 61,980
a) OCO Bridge Supplemental, 2009.....	\$ 61,980
i) GWOT FY09 Bridge	\$ 61,980

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

3. Fact-of-Life Changes		\$ 704
a) Functional Transfers		\$ 0
b) Technical Adjustments		\$ 704
i) Increases		\$ 704
a) Civilian Pay Adjustments		\$ 704
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.		
FY 2009 Appropriated and Supplemental Funding		\$ 1,600,653
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
Revised FY 2009 Estimate		\$ 1,600,653
5. Less: Emergency Supplemental Funding		\$ -61,980
a) Less: War Related and Disaster Supplemental Appropriation		\$ -61,980
Normalized FY 2009 Current Estimate		\$ 1,538,673
6. Price Change		\$ 13,521
7. Transfers		\$ 26,134
a) Transfers In		\$ 26,134
i) Sustaining Engineering and Technical Orders		\$ 13,275
The Air Force has realigned sustaining engineering and technical orders 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 (\$13.3 Million) were moved from Logistics Operations, Subactivity Group 41A, into Combat Air Forces Training, Subactivity Group 11D. (FY 2009 Base: \$528)		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

ii) Contract Logistics Support.....\$ 12,859
 The Air Force has realigned Contract Logistics Support 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 Combat Air Forces weapon systems (\$12.9 Million) were moved from Logistics Operations, Subactivity Group 41A, into Combat Air Forces Training, Subactivity Group 11D. (FY 2009 Base: \$19,036)

8. Program Increases\$ 70,120

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 0

c) Program Growth in FY 2010.....\$ 70,120

i) Nellis Air Force Base Maintenance Backshop A-76.....\$ 27,612
 Funding increase is per Office of Management and Budget Circular A-76, Air Force Instruction 38-203 and a 11 Feb 08 performance decision to contract out Nellis Air Force Base back-shop maintenance. 57th Maintenance Group back-shop maintenance supports 148 aircraft and 17 flying programs will be converted to contract services. (FY 2009 Base: \$973,506)

ii) F-35A Lightning.....\$ 20,892
 This increase supports the Joint and International F-35A Lightning next generation multi-role fighter program by providing ground support equipment, supplies and materials, training, utilities, communications, fuel, maintenance trainers, and the Autonomic Logistics Information System. Funding supports the standup of Edwards' Test Squadron, the Eglin F-35A Training Operations Wing, and the F-35A Depot. (FY 2009 Base: \$0)

iii) Major Range & Test Facility Operations.....\$ 11,807
 This increase provides funding for Major Range & Test Facility Base operations, threat simulator contracts, and threat simulation systems. This effort supports aircrew combat readiness training for Air Expeditionary Force deployments in support of combatant commanders. Per Department of Defense Training Transformation Implementation Plan, 3200.11, this increase preserves realistic training, test and evaluation critical to 5th generation training. (FY09 Base: \$71,833)

iv) Civilian Pay Program.....\$ 9,809
 This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$73,485)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

9. Program Decreases	\$ -233,535
a) One-Time FY 2009 Costs	\$ -800
i) Barry M. Goldwater Range Upgrades	\$ -800
Reduces one-time FY 2009 Congressional add.	
b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -232,735
i) Flying Hour Program	\$ -175,586
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, in FY 2010 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 our Intelligence, Surveillance, and Reconnaissance platforms. In order to accommodate this transition, we began phasing in reductions to legacy aircraft (A-10s, F-15s, and F-16s) force structure. 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: A-10 (\$-20,570, -1,153 hours); F-15C (\$-27,201, -425 hours); F-15D (\$-18,505, -614 hours); F-15E (\$-44,768, -1,467 hours); F-16C (\$-32,942, -4,861 hours); F-16D (\$-25,120, -1,702 hours); F-22A (\$-13,757, 208 hours); F-35A (\$3,298, 942 hours); HC-130P (\$351, 0 hours); HH-60G (\$4,272, -52 hours); T-38A (\$-915, -5 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. (FY 2009 Base: \$888,757)	
ii) Test Range and Simulator Contracts	\$ -33,652
Adjusts funding for readiness-related activities to maintain readiness at FY 2009 levels; resulting funding reflects nominal growth of 3.9 percent or more in the Services' Readiness/Operating Tempo (OPTEMPO) activities. This decrease reduces contractor-based maintenance services on the Nevada/Utah Test and Training Ranges (2%) and reduces TDYs and supplies for F-35 squadrons (6.2%), Exercise and Readiness (6%), and contractor-operated	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

installation services (2%). This decrease will impact DMO and simulator contracts for F-15C, F-15E, F-16, or AWACS. (FY 2009 Base: \$ 1,600,881)

iii) Contract Services Reduction and Civilian Insourcing\$ -19,235

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.

iv) Competitive Sourcing and Privatization (CS&P)\$ -4,262

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 to support the 57th Aircraft Maintenance Squadron at Luke Air Force Base and the Detachment 1, Training Support Squadron aircrew functions. (FY 2009 Base: \$7,008)

FY 2010 Budget Request.....\$ 1,414,913

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	37	26	27	27	0
A010C0	0	8	39	39	66
C130NH	3	3	3	3	3
C130PH	1	1	1	1	1
F015C0	36	34	50	50	26
F015D0	19	19	20	20	6
F015E0	48	48	51	51	50
F016C0	154	170	157	157	132
F016D0	62	63	58	58	53
F022A0	0	29	30	30	33
F035A0	0	0	0	0	6
H060GH	12	12	12	12	12
T038A0	24	23	12	12	12
Total	396	436	460	460	400

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

PAA	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	36	48	27	27	0
A010C0	0	6	33	33	57
C130NH	3	3	3	3	3
C130PH	1	1	1	1	1
F015C0	45	45	45	45	20
F015D0	20	19	19	19	4
F015E0	44	44	44	44	44
F016C0	137	155	135	135	115
F016D0	58	58	51	51	45
F022A0	0	28	28	28	28
F035A0	0	0	0	0	6
H060GH	11	11	11	11	11
T038A0	24	12	12	12	12
Total	379	430	409	409	346

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

BAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	1	0	0	0	0
A010C0	0	2	4	4	7
F015C0	5	34	5	5	3
F015D0	0	19	1	1	0
F015E0	5	48	5	5	5
F016C0	17	34	22	22	17
F016D0	7	8	7	7	8
F022A0	0	1	2	2	5
H060GH	1	1	1	1	1
T038A0	0	11	0	0	0
Total	36	158	47	47	46

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

AR	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	0	0	2	2	2
F015C0	0	0	0	0	3
F015D0	0	0	0	0	2
F015E0	0	0	2	2	1
Total	0	0	4	4	8

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

Flying Hours	<u>FY 2008</u>				<u>FY 2009</u>				<u>FY 2010</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>								
Dollars	\$1,134,313	1.0	\$817,596	1.0	\$888,757	100.0	\$888,757	100.0	\$723,513	n/a
Hours	115,455	1.0	100,634	1.0	112,505	100.0	112,505	100.0	103,376	n/a

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10,203</u>	<u>9,114</u>	<u>8,793</u>	<u>-321</u>
Officer	1,303	1,307	1,340	33
Enlisted	8,900	7,807	7,453	-354
 <u>Civilian FTEs (Total)</u>	 <u>745</u>	 <u>887</u>	 <u>1,040</u>	 <u>153</u>
U.S. Direct Hire	734	875	1,028	153
Foreign National Direct Hire	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total Direct Hire	736	878	1,031	153
Foreign National Indirect Hire	9	9	9	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	52,031	0	2,140	11,130	65,301	0	1,767	11,863	78,931
103 WAGE BOARD	7,420	0	299	-441	7,278	0	230	984	8,492
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	119	119	0	2	0	121
107 SEPARATION INCENTIVES	30	0	0	46	76	0	0	-76	0
TOTAL CIV PERSONNEL COMPENSATION	59,481	0	2,439	10,854	72,774	0	1,999	12,771	87,544
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	67,111	0	873	-11,333	56,651	0	679	-8,745	48,585
TOTAL TRAVEL	67,111	0	873	-11,333	56,651	0	679	-8,745	48,585
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	284,972	0	-94,042	128,986	319,916	0	6,078	-95,494	230,500
414 AF MANAGED SUPPLIES/MATERIALS	471,361	0	4,713	34,293	510,367	0	4,593	-87,734	427,226
417 LOCAL PROC DWCF MANAGED SUPL MAT	67,894	0	0	6,019	73,913	0	0	6,152	80,065
TOTAL DWCF SUPPLIES AND MATERIALS	824,227	0	-89,329	169,298	904,196	0	10,671	-177,076	737,791
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	0	0	0	0	0	0	0	19	19
507 GSA MANAGED EQUIP	162	0	2	2,397	2,561	0	31	10,610	13,202
TOTAL DWCF EQUIPMENT PURCHASES	162	0	2	2,397	2,561	0	31	10,629	13,221
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	10	0	0	56	66	0	0	-66	0
TOTAL OTHER FUND PURCHASES	10	0	0	56	66	0	0	-66	0
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	21,646	0	2,554	38,481	62,681	0	-5,140	-33,554	23,987
708 MSC CHARTED CARGO	46	0	-3	-43	0	0	0	7	7
771 COMMERCIAL TRANS	8,445	0	109	-4,681	3,873	0	46	-680	3,239

FY 2008 Supplemental \$22,114

96

Exhibit OP-5, Subactivity Group 11D

FY 2009 Supplemental \$61,980

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
TOTAL TRANSPORTATION	30,137	0	2,660	33,757	66,554	0	-5,094	-34,227	27,233
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	506	0	20	-79	447	0	9	1	457
913 PURCHASED UTILITIES (NON-DWCF)	7	0	0	117	124	0	1	1,080	1,205
914 PURCHASED COMM (NON-DWCF)	986	0	12	-397	601	0	7	-23	585
915 RENTS (NON-GSA)	695	0	10	955	1,660	0	20	-106	1,574
917 POSTAL SERVICES (U.S.P.S.)	10	0	0	-10	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	37,889	0	491	-18,766	19,614	0	236	-1,495	18,355
921 PRINTING & REPRO	167	0	2	-81	88	0	1	-7	82
922 EQUIPMENT MAINT BY CONTRACT	31,755	0	413	10,072	42,240	0	507	3,668	46,415
923 FACILITY MAINTENANCE BY CONTRACT	43,112	0	560	28,186	71,858	0	862	-12,926	59,794
925 EQUIPMENT (NON-DWCF)	5,001	0	64	-2,719	2,346	0	28	13,264	15,638
927 AIR DEFENSE CONTRACTS & SPACE SPT	3,379	0	44	-3,278	145	0	2	-18	129
930 OTHER DEPOT MAINT (NON-DWCF)	174,071	0	2,263	-11,901	164,433	0	1,973	54,620	221,026
932 MGMT & PROFESSIONAL SUP SVS	1,000	0	13	-1,013	0	0	0	541	541
933 STUDIES, ANALYSIS, & EVALUATIONS	1,130	0	14	-261	883	0	11	-893	1
934 ENGINEERING & TECH SERVICES	206	0	3	797	1,006	0	12	-74	944
987 OTHER INTRA-GOV'T PURCHASES	2,393	0	32	-23,566	-21,141	0	-253	-203	-21,597
989 OTHER CONTRACTS	87,630	0	1,138	61,749	150,517	0	1,806	2,087	154,410
998 OTHER COSTS	-7,601	0	-100	8,751	1,050	0	13	-83	980
TOTAL OTHER PURCHASES	382,336	0	4,979	48,556	435,871	0	5,235	59,433	500,539
GRAND TOTAL	1,363,464	0	-78,376	253,585	1,538,673	0	13,521	-137,281	1,414,913

FY 2008 Supplemental \$22,114

FY 2009 Supplemental \$61,980

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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 Depot Purchased Equipment Maintenance (DPEM) program encompasses funding for required organic, contract and interservice depot level maintenance. DPEM funds eight different commodity groups: 1) Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., helicopters/A-10, etc.) and aircraft damage repair; 2) Engine: overhaul and repair of aircraft and missile engines; 3) Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4) Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5) Software: correct deficiencies in embedded weapon system software; 6) Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; 7) Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8) Storage: maintenance of assets removed from active inventories.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. DEPOT MAINTENANCE OPERATIONS	<u>\$2,306,292</u>	<u>\$2,751,194</u>	<u>\$-371,600</u>	<u>-13.51%</u>	<u>\$2,379,594</u>	<u>\$2,379,594</u>	<u>\$2,389,738</u>
SUBACTIVITY GROUP TOTAL	\$2,306,292	\$2,751,194	\$-371,600	-13.51%	\$2,379,594	\$2,379,594	\$2,389,738

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance**

B. <u>Reconciliation Summary</u>	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$2,751,194	\$2,379,594
Congressional Adjustments (Distributed)	-371,600	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,379,594	
War Related and Disaster Supplemental Appropriation	58,347	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	2,437,941	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-58,347	
Less: X-Year Carryover (Supplemental)	0	
Price Change		57,020
Functional Transfers		75,327
Program Changes		<u>-122,203</u>
NORMALIZED CURRENT ESTIMATE	\$2,379,594	\$2,389,738

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 2,751,194
1. Congressional Adjustments	\$ -371,600
a) Distributed Adjustments	\$ -371,600
i) B-52 Depot Maintenance	\$ 48,000
ii) Engine Trailer Life Extension	\$ 2,400
iii) F-15 Excess to Requirement.....	\$ -422,000
FY 2009 Appropriated Amount	\$ 2,379,594
2. War-Related and Disaster Supplemental Appropriations	\$ 58,347
a) OCO Bridge Supplemental, 2009.....	\$ 58,347
i) GWOT FY09 Bridge	\$ 58,347
3. Fact-of-Life Changes	\$ 0
FY 2009 Appropriated and Supplemental Funding	\$ 2,437,941
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2009 Estimate	\$ 2,437,941
5. Less: Emergency Supplemental Funding	\$ -58,347
a) Less: War Related and Disaster Supplemental Appropriation	\$ -58,347
Normalized FY 2009 Current Estimate	\$ 2,379,594

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

6. Price Change		\$ 57,020
7. Transfers		\$ 75,327
a) Transfers In		\$ 75,327
i) Special Purpose Vehicles		\$ 61,600
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 (\$61.6 Million) were moved from Depot Maintenance, Subactivity Groups 21M and 41M into Depot Maintenance, Subactivity Group 11M, to provide cross-cutting infrastructure support to Air Force sustainment programs.		
ii) Combat Air Forces (CAF) Training		\$ 13,727
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 (\$13.7 Million) were moved from Depot Maintenance, Subactivity Group 32M, into Depot Maintenance, Subactivity Group 11M, to provide cross-cutting infrastructure support to CAF sustainment.		
8. Program Increases		\$ 109,092
a) Annualization of New FY 2009 Program		\$ 0
b) One-Time FY 2010 Costs		\$ 0
c) Program Growth in FY 2010		\$ 109,092
i) B-52 Squadrons		\$ 75,038
The program increase is to maintain B-52 Total Aircraft Inventory (TAI) at 76. Organic funding required supporting four (4) additional aircraft programmed depot maintenance (PDMs) at \$10.0 Million each (\$40.0 Million total), 16 additional TF33 engine overhauls at approximately \$1.4 Million each (\$22.4 Million total) and additional software workload at \$12.6 Million.		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

ii) Intercontinental Ballistic Missile (ICBM) Minuteman III (MMIII).....\$ 34,054

Organic Increases: Increase in support is the result of Force Structure changes within the ICBM community due to enhanced nuclear handling controls and revitalization of the Air Force nuclear enterprise. Increased funding (\$10.7 Million) will support the demilitarization of ICBM components to reduce risk of incidents.

Contract Increases: Attributed to increasing cost of the new MMIII Guidance System repair contract at Boeing Guidance Repair Center (BGRC). The majority of the increase (\$23.3 Million) is due to software independent verification and validation of software in support of nuclear surety, performance analysis and technical evaluation.

9. Program Decreases\$ -231,295

a) One-Time FY 2009 Costs\$ -2,400

i) Engine Trailer Life Extension\$ -2,400

Reduces one-time FY 2009 Congressional add.

b) Annualization of FY 2009 Program Decreases\$ 0

c) Program Decreases in FY 2010\$ -228,895

i) Special Operations Forces\$ -67,761

Organic Decreases: Nine (9) less Special Operations Forces (SOF) C-130 programmed depot maintenance (PDMs) required at approximately \$4.7 Million each (\$42.3 Million total). In addition, retirement of MH-53J/M in FY 2009 drove a reduction of five (5) engine overhauls at \$840 Thousand each (\$4.2 Million total) as well as various other major end items (OMEI), exchangeable workloads (\$3.0 Million), and software (\$8.4 Million) decreases.

Contract Decreases: Reduction due to completion of various tasks on C-130 Avionics Modernization Program software testing at \$9.9 Million, marking the end of the software development phase. Program is now entering low rate initial production.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

ii) B-1B Squadrons\$ -62,155
 Organic Decreases: Reduction of five (5) organic engine overhauls at \$2.4 Million each (\$11.9 Million total).

Contract Decreases: 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, \$50.3 Million.

iii) F-15 A/B/C/D Squadrons\$ -36,903
 Organic Decreases: Reduction of three (3) programmed depot maintenance (PDMs) at \$9 Million each (\$27 Million total) and an \$8M reduction in engine funding based on 3-level maintenance (3LM) engines that will be repaired using flying hour funding.

Contract Decreases: Reduction of \$2.3 Million for Kadena Air Base, Japan, contract field team support due to realigning funds in support of aging aircraft supportability issues.

iv) F-16 Squadrons\$ -31,898
 Reduction of 18 organic engine overhauls at \$1.8 Million each due to reduced demand based on engine cycle times (\$31.9 Million total).

v) Mission Planning Systems\$ -11,394
 Reduction due to decreased number of Unique Planning Components contract software module upgrades and weapon system platform specific upgrades to Joint Mission Planning System (JMPS).

vi) B-52 Squadrons\$ -10,620
 Decrease a result of \$10.6 Million in contract software workload transferring to organic workload.

vii) Cruise Missile\$ -7,551
 Funding reduced as a result of the Advanced Cruise Missile (\$5.0 Million) and Conventional Air Launched Cruise Missile (CALCM) (\$2.6 Million) programs being deactivated.

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance**

viii) Contract Services Reduction and Civilian Insourcing\$ -613

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.

FY 2010 Budget Request.....\$ 2,389,738

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation
A. Contract Depot Maintenance

Type of Maintenance	Prior Year (FY 2008)						Current Year (FY 2009)					Budget Year (FY 2010)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Commodity: Aircraft^{1/}	60	203,587	54	184,033	26	26	54	312,226	55	299,198	32	39	281,096
Airframe Maintenance	11	174,775	14	162,214	14	14	13	265,553	13	260,266	5	11	253,225
Engine Maintenance	49	28,812	40	21,819	12	12	41	46,673	42	38,932	27	28	27,871
Commodity: Other^{1/}	0	639,892	n/a	n/a	n/a	n/a	0	702,345	n/a	n/a	n/a	0	655,419
Missiles	0	7,792	n/a	n/a	n/a	n/a	0	8,343	n/a	n/a	n/a	0	621
Software	0	460,300	n/a	n/a	n/a	n/a	0	476,638	n/a	n/a	n/a	0	455,490
Other Major End Items	0	89,559	n/a	n/a	n/a	n/a	0	81,407	n/a	n/a	n/a	0	121,254
Non-Material Support Division Exchangeables	0	82,241	n/a	n/a	n/a	n/a	0	135,957	n/a	n/a	n/a	0	78,008
Other	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	46
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL	60	843,479	54	184,033	26	26	54	1,014,571	55	299,198	32	39	936,515

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

IV. Performance Criteria and Evaluation
B. Organic Depot Maintenance

Type of Maintenance	Prior Year (FY 2008)						Current Year (FY 2009)					Budget Year (FY 2010)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Commodity: Aircraft^{1/}	506	1,138,728	539	971,149	491	470	392	1,114,180	417	1,187,021	143	383	1,075,761
Airframe Maintenance	115	868,326	127	654,147	132	111	123	793,896	125	917,136	37	90	801,105
Engine Maintenance	391	270,402	412	317,002	359	359	269	320,284	292	269,885	106	293	274,656
Commodity: Other^{1/}	0	324,085	n/a	n/a	n/a	n/a	0	309,190	n/a	n/a	n/a	0	377,462
Missiles	0	40,953	n/a	n/a	n/a	n/a	0	50,959	n/a	n/a	n/a	0	57,853
Software	0	172,127	n/a	n/a	n/a	n/a	0	128,708	n/a	n/a	n/a	0	160,395
Other Major End Items	0	76,441	n/a	n/a	n/a	n/a	0	82,400	n/a	n/a	n/a	0	106,602
Non-Material Support Division Exchangeables	0	29,564	n/a	n/a	n/a	n/a	0	43,950	n/a	n/a	n/a	0	33,675
Other	0	5,000	n/a	n/a	n/a	n/a	0	3,173	n/a	n/a	n/a	0	18,937
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL	506	1,462,813	539	971,149	491	470	392	1,423,370	417	1,187,021	143	383	1,453,223

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>169</u>	<u>173</u>	<u>201</u>	<u>28</u>
Officer	69	68	79	11
Enlisted	100	105	122	17
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>OTHER FUND PURCHASES</u>									
661 AF DEPOT MAINTENANCE - ORGANIC	1,462,813	0	57,050	-96,493	1,423,370	0	45,546	-15,693	1,453,223
TOTAL OTHER FUND PURCHASES	1,462,813	0	57,050	-96,493	1,423,370	0	45,546	-15,693	1,453,223
<u>OTHER PURCHASES</u>									
930 OTHER DEPOT MAINT (NON-DWCF)	843,479	0	10,964	101,781	956,224	0	11,474	-31,183	936,515
TOTAL OTHER PURCHASES	843,479	0	10,964	101,781	956,224	0	11,474	-31,183	936,515
GRAND TOTAL	2,306,292	0	68,014	5,288	2,379,594	0	57,020	-46,876	2,389,738

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities. This subactivity group predominantly supports and maintains Air Combat Command, Pacific Air Forces, United States Air Forces in Europe, Air Force Space Command and Air Force Special Operations Command operating installations. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes 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).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In concert with OSD guidance, the Air Force funded FY 2010 sustainment at 90 percent of the DoD FSM. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

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

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

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

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

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (%) = Investments (\$ per year) / Investment Target (Facilities Modernization Model's estimation of required investment) - The Facilities Modernization Model changes the metric from using a 67 year service life for all facilities, to facility type specific service lives for each facility. Facilities Modernization Model uses Plant Replacement Value (PRV) as major factor for setting the Air Force's requirement for total investment. A specific recapitalization rate goal has not yet been established by OSD.

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

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

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

II. Force Structure Summary:

Supports FSRM at 41 major installations and additional minor installations for Air Combat Command, Air Force Special Operations Command, Air Force Space Command, Pacific Air Forces and United States Air Forces in Europe.

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITIONS	<u>\$1,936,290</u>	<u>\$1,334,711</u>	<u>\$31,113</u>	<u>2.33%</u>	<u>\$1,365,824</u>	<u>\$1,371,714</u>	<u>\$1,420,083</u>
SUBACTIVITY GROUP TOTAL	\$1,936,290	\$1,334,711	\$31,113	2.33%	\$1,365,824	\$1,371,714	\$1,420,083

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

B. <u>Reconciliation Summary</u>	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$1,334,711	\$1,371,714
Congressional Adjustments (Distributed)	17,500	
Congressional Adjustments (Undistributed)	-3,171	
Adjustments to Meet Congressional Intent	16,784	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,365,824	
War Related and Disaster Supplemental Appropriation	275,321	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>5,890</u>	
SUBTOTAL BASELINE FUNDING	1,647,035	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-275,321	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17,813
Functional Transfers		-96,458
Program Changes		<u>127,014</u>
NORMALIZED CURRENT ESTIMATE	\$1,371,714	\$1,420,083

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 1,334,711
1. Congressional Adjustments	\$ 31,113
a) Distributed Adjustments	\$ 17,500
i) Eielson Utilidors	\$ 9,000
ii) Electrical Distribution Upgrade at Hickam.....	\$ 8,500
b) Undistributed Adjustments	\$ -3,171
i) Contract Services 5% Reduction	\$ -3,171
c) Adjustments to Meet Congressional Intent.....	\$ 16,784
i) C-17 Assault Landing Zone.....	\$ 16,000
ii) Revitalize Buckley AFB Small Arms Training Range	\$ 784
FY 2009 Appropriated Amount	\$ 1,365,824
2. War-Related and Disaster Supplemental Appropriations	\$ 275,321
a) OCO Bridge Supplemental, 2009.....	\$ 275,321
i) GWOT FY09 Bridge	\$ 275,321
3. Fact-of-Life Changes	\$ 5,890
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 5,890

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

i) Increases.....\$ 5,890

a) Civilian Pay Adjustments\$ 5,890
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.

FY 2009 Appropriated and Supplemental Funding.....\$ 1,647,035

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2009 Estimate.....\$ 1,647,035

5. Less: Emergency Supplemental Funding\$ -275,321

a) Less: War Related and Disaster Supplemental Appropriation\$ -275,321

Normalized FY 2009 Current Estimate\$ 1,371,714

6. Price Change\$ 17,813

7. Transfers.....\$ -96,458

a) Transfers In\$ 0

b) Transfers Out.....\$ -96,458

i) Joint Region Marianas to Navy\$ -96,458
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.

8. Program Increases\$ 178,030

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

c) Program Growth in FY 2010..... \$ 178,030

i) Facility Sustainment and Restoration/Modernization (FSRM)\$ 112,170

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 project examples include to fund in the coming fiscal year include (1) repairs to power plant control systems at Eareckson Air Station, AK, (2) upgrading power protection devices throughout missile field and energy efficiency improving projects within main central heating plant at FE Warren Air Force Base, WY, (3) the replacement of generators at the Ascension Auxiliary Airfield, Ascension Island, (4) improvements to the hydrant fueling system and electrical distribution system at Osan Air Base, South Korea, (5) repair water distribution system at Anderson Air Force Base, Guam and (6) install a barrier system around the perimeter at Minot Air Force Base, MT. 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. (FY 2009 Base: \$1,205,960)

ii) Dorm Focus Initiative\$ 65,860

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 renovation of dormitories at Kunsan Air Base, South Korea and Offutt Air Force Base, NE and the repair of multiple dormitory facilities at Malmstrom Air Force Base, MT. (FY 2009 Base: \$0)

9. Program Decreases..... \$ -51,016

a) One-Time FY 2009 Costs..... \$ -34,284

i) C-17 Assault Landing Zone.....\$ -16,000

Reduces one-time FY 2009 Congressional add.

ii) Eielson Utilidors\$ -9,000

Reduces one-time FY 2009 Congressional add.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

iii) Electrical Distribution Upgrade at Hickam.....	\$	-8,500
Reduces one-time FY 2009 Congressional add.		
iv) Revitalize Buckley AFB Small Arms Training Range	\$	-784
Reduces one-time FY 2009 Congressional add.		
b) Annualization of FY 2009 Program Decreases	\$	0
c) Program Decreases in FY 2010	\$	-16,732
i) Civilian Pay Program.....	\$	-16,529
This decrease reflects the impact of mission changes on manpower requirements.		
ii) Contract Services Reduction and Civilian Insourcing	\$	-203
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.		
FY 2010 Budget Request.....	\$	1,420,083

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Restoration/Modernization	623,097	240,440	351,965
Sustainment	958,287	1,103,292	1,052,476
Facilities Mission Augmentation	316,232	0	0
Demolition	38,674	27,982	15,642

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,075</u>	<u>1,483</u>	<u>1,474</u>	<u>-9</u>
Officer	60	29	25	-4
Enlisted	1,015	1,454	1,449	-5
 <u>Civilian FTEs (Total)</u>	 <u>3,705</u>	 <u>4,297</u>	 <u>4,013</u>	 <u>-284</u>
U.S. Direct Hire	2,392	2,426	2,235	-191
Foreign National Direct Hire	93	294	311	17
Total Direct Hire	2,485	2,720	2,546	-174
Foreign National Indirect Hire	1,220	1,577	1,467	-110
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	150,764	0	6,199	9,619	166,582	0	4,508	-13,930	157,160
103 WAGE BOARD	22,728	0	915	-3,973	19,670	0	623	-2,746	17,547
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,430	0	98	5,343	7,871	0	158	651	8,680
107 SEPARATION INCENTIVES	760	0	0	-151	609	0	0	-609	0
TOTAL CIV PERSONNEL COMPENSATION	176,682	0	7,212	10,838	194,732	0	5,289	-16,634	183,387
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	7,278	0	94	-2,895	4,477	0	54	789	5,320
TOTAL TRAVEL	7,278	0	94	-2,895	4,477	0	54	789	5,320
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	7,669	0	-2,531	-1,142	3,996	0	75	17	4,088
414 AF MANAGED SUPPLIES/MATERIALS	305	0	3	988	1,296	0	12	-834	474
417 LOCAL PROC DWCF MANAGED SUPL MAT	3,344	0	0	12,415	15,759	0	0	-3,132	12,627
TOTAL DWCF SUPPLIES AND MATERIALS	11,318	0	-2,528	12,261	21,051	0	87	-3,949	17,189
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	5	0	0	-5	0	0	0	0	0
507 GSA MANAGED EQUIP	2,733	0	36	2,849	5,618	0	67	-259	5,426
TOTAL DWCF EQUIPMENT PURCHASES	2,738	0	36	2,844	5,618	0	67	-259	5,426
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	0	0	0	18	18	0	0	-2	16
TOTAL OTHER FUND PURCHASES	0	0	0	18	18	0	0	-2	16
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	66	0	8	-59	15	0	-1	-10	4
705 AMC CHANNEL CARGO	214	0	4	-218	0	0	0	0	0
708 MSC CHARTED CARGO	7	0	0	-7	0	0	0	0	0

FY 2008 Supplemental \$238,415

120

Exhibit OP-5, Subactivity Group 11R

FY 2009 Supplemental \$275,321

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
719 MTMC CARGO OPS	70	0	-7	-63	0	0	0	0	0
771 COMMERCIAL TRANS	317	0	4	-230	91	0	1	-5	87
TOTAL TRANSPORTATION	674	0	9	-577	106	0	0	-15	91
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	28,759	0	1,117	8,070	37,946	0	759	-6,301	32,404
913 PURCHASED UTILITIES (NON-DWCF)	16,242	0	211	-16,453	0	0	0	128	128
914 PURCHASED COMM (NON-DWCF)	370	0	4	-76	298	0	4	-17	285
915 RENTS (NON-GSA)	3,136	0	40	632	3,808	0	45	-204	3,649
920 SUPPLIES & MATERIALS (NON-DWCF)	135,690	0	1,763	-16,328	121,125	-1,716	1,433	-9,781	111,061
921 PRINTING & REPRO	39	0	0	6	45	0	0	-5	40
922 EQUIPMENT MAINT BY CONTRACT	2,133	0	29	438	2,600	0	30	-138	2,492
923 FACILITY MAINTENANCE BY CONTRACT	1,096,512	3,127	14,295	-289,852	824,082	0	9,891	104,908	938,881
925 EQUIPMENT (NON-DWCF)	4,965	0	64	334	5,363	0	64	3,549	8,976
927 AIR DEFENSE CONTRACTS & SPACE SPT	306	0	4	-310	0	0	0	0	0
934 ENGINEERING & TECH SERVICES	7,702	0	99	-7,174	627	0	8	-452	183
937 LOCALLY PURCHASED FUEL (NON-SF)	58	0	-19	-39	0	0	0	0	0
987 OTHER INTRA-GOV'T PURCHASES	0	0	0	4	4	0	0	0	4
989 OTHER CONTRACTS	8,369	0	109	21,106	29,584	0	355	-8,622	21,317
998 OTHER COSTS	433,319	0	5,636	-318,725	120,230	0	1,443	-32,439	89,234
TOTAL OTHER PURCHASES	1,737,600	3,127	23,352	-618,367	1,145,712	-1,716	14,032	50,626	1,208,654
GRAND TOTAL	1,936,290	3,127	28,175	-595,878	1,371,714	-1,716	19,529	30,556	1,420,083

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force Special Operations Command (AFSOC), Pacific Air Forces (PACAF), Air Combat Command (ACC), U.S. Air Forces in Europe (USAFE) and Air Force Space Command (AFSPC). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

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

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AFSOC, PACAF, ACC, USAFE and AFSPC installations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. INSTALLATION SUPPORT	<u>\$4,653,027</u>	<u>\$3,109,868</u>	<u>\$-46,362</u>	<u>-1.49%</u>	<u>\$3,063,506</u>	<u>\$3,040,980</u>	<u>\$2,859,943</u>
SUBACTIVITY GROUP TOTAL	<u>\$4,653,027</u>	<u>\$3,109,868</u>	<u>\$-46,362</u>	<u>-1.49%</u>	<u>\$3,063,506</u>	<u>\$3,040,980</u>	<u>\$2,859,943</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

B. <u>Reconciliation Summary</u>	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$3,109,868	\$3,040,980
Congressional Adjustments (Distributed)	11,390	
Congressional Adjustments (Undistributed)	-39,058	
Adjustments to Meet Congressional Intent	400	
Congressional Adjustments (General Provisions)	<u>-19,094</u>	
SUBTOTAL APPROPRIATED AMOUNT	3,063,506	
War Related and Disaster Supplemental Appropriation	995,000	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-22,526</u>	
SUBTOTAL BASELINE FUNDING	4,035,980	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-995,000	
Less: X-Year Carryover (Supplemental)	0	
Price Change		49,765
Functional Transfers		-228,573
Program Changes		<u>-2,229</u>
NORMALIZED CURRENT ESTIMATE	\$3,040,980	\$2,859,943

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request.....	\$ 3,109,868
1. Congressional Adjustments	\$ -46,362
a) Distributed Adjustments	\$ 11,390
i) Base Support-11th Air Force Consolidated Command Center	\$ 10,000
ii) Joint National Training Capability-Red Flag/Northern Edge Training Range Enhancements	\$ 8,600
iii) Base Support-Eilson Air Force Base Coal-to-Liquid Initiative	\$ 5,000
iv) Base Support-Alaskan Norad Region Communications Survivability & Diversity	\$ 3,800
v) Joint National Training Capability-Red Flag/Northern Edge Pacific Alaska Range Complex Environmental Assessment.....	\$ 3,300
vi) Base Support-Air Force Critical Communications Infrastructure	\$ 3,200
vii) Alaska Land Mobile Radio	\$ 2,900
viii) Base Support-Land Mobile Radios	\$ 1,600
ix) USFORAZORES Portuguese National Employees	\$ 240
x) Unjustified Growth in C3I Program.....	\$ -27,250
b) Undistributed Adjustments	\$ -39,058
i) Contract Services 5% Reduction	\$ -39,058
c) Adjustments to Meet Congressional Intent.....	\$ 400
i) Brown Tree Snake Control and Invasive Species Management at Andersen Air Force Base, Guam	\$ 400

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

d) General Provisions		\$ -19,094
i) Economic Assumptions		\$ -10,652
ii) Working Capital Fund Excess		\$ -7,804
iii) Federally Funded Research & Development Center (FFRDC) Reduction.....		\$ -638
FY 2009 Appropriated Amount		\$ 3,063,506
2. War-Related and Disaster Supplemental Appropriations		\$ 995,000
a) OCO Bridge Supplemental, 2009		\$ 995,000
i) GWOT FY09 Bridge		\$ 995,000
3. Fact-of-Life Changes		\$ -22,526
a) Functional Transfers		\$ 0
b) Technical Adjustments.....		\$ -22,526
i) Increases.....		\$ 0
ii) Decreases		\$ -22,526
a) Civilian Pay Adjustment		\$ -22,526
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.		
FY 2009 Appropriated and Supplemental Funding.....		\$ 4,035,980
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2009 Estimate.....		\$ 4,035,980

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

5. Less: Emergency Supplemental Funding	\$ -995,000
a) Less: War Related and Disaster Supplemental Appropriation	\$ -995,000
Normalized FY 2009 Current Estimate	\$ 3,040,980
6. Price Change	\$ 49,765
7. Transfers.....	\$ -228,573
a) Transfers In	\$ 227
i) Joint Base McGuire/Dix/Lakehurst transfer from Navy and Army	\$ 227
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.	
b) Transfers Out.....	\$ -228,800
i) Defense Finance and Accounting Service (DFAS)	\$ -82,709
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). (FY 2009 Base: \$83,040)	
ii) Joint Region Marianas to Navy	\$ -60,650
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.	
iii) Air Force Network Operations (AFNetOps).....	\$ -58,903
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.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

iv) Claims\$ -26,538
 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). (FY 2009 Base: \$22,583)

8. Program Increases\$ 221,048

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 0

c) Program Growth in FY 2010.....\$ 221,048

i) Halt Air Force Military Endstrength Drawdown Installation Support Tail\$ 132,492
 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. (FY 2009 Base: \$2,021,119)

ii) Civilian Pay Program.....\$ 88,556
 This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$755,231)

9. Program Decreases\$ -223,277

a) One-Time FY 2009 Costs.....\$ -39,040

i) Base Support-11th Air Force Consolidated Command Center\$ -10,000
 Reduces one-time FY 2009 Congressional add.

ii) Joint National Training Capability-Red Flag/Northern Edge Training Range Enhancements\$ -8,600
 Reduces one-time FY 2009 Congressional add.

iii) Base Support-Eilson Air Force Base Coal-to-Liquid Inititiave\$ -5,000
 Reduces one-time FY 2009 Congressional add.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

iv) Base Support-Alaskan Norad Region Communications Survivability & Diversity	\$ -3,800
Reduces one-time FY 2009 Congressional add.	
v) Joint National Training Capability-Red Flag/Northern Edge Pacific Alaska Range Complex Environmental Assessment.....	\$ -3,300
Reduces one-time FY 2009 Congressional add.	
vi) Base Support-Air Force Critical Communications Infrastructure.....	\$ -3,200
Reduces one-time FY 2009 Congressional add.	
vii) Alaska Land Mobile Radio	\$ -2,900
Reduces one-time FY 2009 Congressional add.	
viii) Base Support-Land Mobile Radios	\$ -1,600
Reduces one-time FY 2009 Congressional add.	
ix) Brown Tree Snake Control and Invasive Species Management at Andersen Air Force Base	\$ -400
Reduces one-time FY 2009 Congressional add.	
x) USFORAZORES Portuguese National Employees	\$ -240
Reduces one-time FY 2009 Congressional add.	
b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -184,237
i) Purchased Utilities and Utility Fuels.....	\$ -101,040
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. (FY 2009 Base: \$530,356)	
ii) Competitive Sourcing and Privatization (CS&P)	\$ -34,329
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	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

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. (FY 2009 Base: \$62,788)

- iii) Pollution Prevention\$ -20,735
 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. (FY 2009 Base: \$33,714)

- iv) Facility Operations\$ -16,938
 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. (FY 2009 Base: \$362,168)

- v) Contract Services Reduction and Civilian Insourcing\$ -11,195
 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.

FY 2010 Budget Request.....\$ 2,859,943

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

A. Bachelor Housing Ops/Furn	FY2008	FY2009	FY2010
No. of Officer Quarters	948	948	948
No. of Enlisted Quarters	33,913	33,913	33,913
No. of Contractor Quarters	1,011	1,011	1,011
B. Other Morale, Welfare and Recreation (\$000)	150,949	156,497	162,309
No. of Military Assigned	2,524	725	725
No. of Civilian FTE Assigned	2,024	3,129	3,129
C. Number of Motor Vehicles, Total			
Owned	34,507	33,641	32,775
Leased	4,686	5,258	5,200
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	4,435	4,315	4,444
Leased Space (000 Sq Ft)	218	163	163
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	1,612	1,602	4,642
Recurring Reimbursements	5,361	5,310	5,316
One-time Reimbursements	11	11	12
F. Child and Youth Development Programs			
Number of Child Development Centers	74	79	79
Number of Family Child Care (FCC) Homes	1,063	1,063	1,063
Total Number of Children Receiving Care	21,940	21,940	21,940
Percent of Eligible Children Receiving Care	21%	21%	21%
Number of Children on Waiting List	2,667	2,667	2,667
Total Military Child Population (Infant to 12 years)	103,954	103,954	103,954
Number of Youth Facilities	48	60	60
Youth Population Served (Grades 1 to 12)	93,245	93,245	93,245

FY 2008 \$1,653,196

FY 2009 \$995,000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,448</u>	<u>2,488</u>	<u>2,529</u>	<u>41</u>
Officer	280	224	225	1
Enlisted	3,168	2,264	2,304	40
 <u>Civilian FTEs (Total)</u>	 <u>17,057</u>	 <u>17,143</u>	 <u>17,287</u>	 <u>144</u>
U.S. Direct Hire	11,922	11,972	12,094	122
Foreign National Direct Hire	<u>521</u>	<u>1,396</u>	<u>1,343</u>	<u>-53</u>
Total Direct Hire	12,443	13,368	13,437	69
Foreign National Indirect Hire	4,614	3,775	3,850	75
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	741,033	0	30,471	19,382	790,886	0	21,401	22,220	834,507
103 WAGE BOARD	108,611	0	4,375	-17,322	95,664	0	3,030	-4,087	94,607
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	20,246	0	814	35,785	56,845	1,850	1,183	8,306	68,184
107 SEPARATION INCENTIVES	4,600	0	0	-1,163	3,437	0	0	-3,437	0
110 UNEMPLOYMENT COMP	6	0	0	-6	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	874,496	0	35,660	36,676	946,832	1,850	25,614	23,002	997,298
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	210,686	0	2,739	-168,786	44,639	0	536	11,992	57,167
TOTAL TRAVEL	210,686	0	2,739	-168,786	44,639	0	536	11,992	57,167
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	187,936	0	-62,018	-56,690	69,228	0	1,316	16,769	87,313
414 AF MANAGED SUPPLIES/MATERIALS	4,450	0	45	5,069	9,564	0	86	-2,674	6,976
417 LOCAL PROC DWCF MANAGED SUPL MAT	180,534	1,818	0	-134,175	48,177	0	0	10,144	58,321
TOTAL DWCF SUPPLIES AND MATERIALS	372,920	1,818	-61,973	-185,796	126,969	0	1,402	24,239	152,610
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	490	0	5	-293	202	0	2	-186	18
507 GSA MANAGED EQUIP	128,925	0	1,675	-54,694	75,906	0	911	-4,695	72,122
TOTAL DWCF EQUIPMENT PURCHASES	129,415	0	1,680	-54,987	76,108	0	913	-4,881	72,140
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	3,882	0	3	-3,885	0	0	0	0	0
671 COMM SERVICES(DISA) TIER 2	49,116	0	1,964	-42,608	8,472	0	-51	228	8,649
673 DEFENSE FINANCING & ACCOUNTING SVC	160,766	0	-8,360	-69,366	83,040	0	-166	-82,874	0
TOTAL OTHER FUND PURCHASES	213,764	0	-6,393	-115,859	91,512	0	-217	-82,646	8,649
<u>TRANSPORTATION</u>									

FY 2008 \$1,653,196

FY 2009 \$995,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
703 AMC SAAM/JCS EX	6,729	0	794	-2,190	5,333	0	-437	1,539	6,435
705 AMC CHANNEL CARGO	423	0	8	-403	28	0	1	-15	14
707 AMC TRAINING	0	0	0	202	202	0	-35	31	198
708 MSC CHARTED CARGO	3,434	0	-210	-507	2,717	0	272	-993	1,996
719 MTMC CARGO OPS	1,204	0	-119	1,167	2,252	0	894	-472	2,674
771 COMMERCIAL TRANS	83,223	0	1,081	-59,812	24,492	0	294	4,021	28,807
TOTAL TRANSPORTATION	95,013	0	1,554	-61,543	35,024	0	989	4,111	40,124
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	87,627	1,818	3,475	-19,892	73,028	4,495	1,550	57,970	137,043
902 SEPARATION LIABILITY (FNIDH)	16	0	0	-16	0	0	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	67	0	2	1,965	2,034	0	51	-402	1,683
913 PURCHASED UTILITIES (NON-DWCF)	367,687	1,091	4,795	100,668	474,241	0	5,692	-95,418	384,515
914 PURCHASED COMM (NON-DWCF)	375,728	0	4,887	-205,405	175,210	0	2,102	-39,494	137,818
915 RENTS (NON-GSA)	34,029	0	442	450	34,921	0	419	-840	34,500
917 POSTAL SERVICES (U.S.P.S.)	18,930	0	0	-8,174	10,756	0	0	-166	10,590
920 SUPPLIES & MATERIALS (NON-DWCF)	370,969	0	4,821	-288,334	87,456	-6,944	966	34,763	116,241
921 PRINTING & REPRO	3,713	0	48	2,284	6,045	0	73	-1,273	4,845
922 EQUIPMENT MAINT BY CONTRACT	94,765	0	1,232	-35,516	60,481	0	726	3,474	64,681
923 FACILITY MAINTENANCE BY CONTRACT	468,140	1,966	6,109	-154,597	321,618	0	3,859	15,700	341,177
925 EQUIPMENT (NON-DWCF)	184,615	0	2,399	-117,438	69,576	0	835	-17,106	53,305
927 AIR DEFENSE CONTRACTS & SPACE SPT	11,229	0	146	2,560	13,935	0	167	-588	13,514
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0	1	1	0	0	-1	0
931 CONTRACT CONSULTANTS	149	0	2	-151	0	0	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	16,829	0	219	-13,764	3,284	0	39	-231	3,092
933 STUDIES, ANALYSIS, & EVALUATIONS	5,147	0	66	-271	4,942	0	59	-3,581	1,420
934 ENGINEERING & TECH SERVICES	14,486	0	189	-10,801	3,874	0	46	-1,433	2,487
937 LOCALLY PURCHASED FUEL (NON-SF)	34	0	-11	219	242	0	5	181	428
987 OTHER INTRA-GOV'T PURCHASES	3,311	0	43	-17,068	-13,714	0	-165	1,881	-11,998
988 GRANTS	1,815	0	24	-243	1,596	0	19	5	1,620
989 OTHER CONTRACTS	479,523	0	6,233	-310,955	174,801	0	2,098	-104,774	72,125

FY 2008 \$1,653,196

FY 2009 \$995,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
998 OTHER COSTS	217,924	0	2,833	-5,188	215,569	0	2,586	-55,286	162,869
TOTAL OTHER PURCHASES	2,756,733	4,875	37,954	-1,079,666	1,719,896	-2,449	21,127	-206,619	1,531,955
GRAND TOTAL	4,653,027	6,693	11,221	-1,629,961	3,040,980	-599	50,364	-230,802	2,859,943

FY 2008 \$1,653,196

FY 2009 \$995,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

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

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

Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. It provides satellite communications terminal facilities and activation of the Milstar Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), the Department of Defense's single, compatible, integrated C4I system. GCCS supports all echelons of United States military command structure and provides a single view of the military C4I for the war-fighter through a widely distributed user-driven network. Service variants of GCCS capabilities have begun to merge into a single joint command & control capability set called the Net-Enabled Command Capability (NECC). The Shared Early Warning System (SEWS), a Presidential initiative, provides theater missile warning to allied and partner nations as well as situational awareness to combatant commanders. The Space Professional Development program develops and sustains an Air Force space corps of military total force and civilian personnel skilled and knowledgeable in the development, acquisition, application and integration of space systems, concepts, doctrine and capabilities.

The Air Force Air Traffic Control and Landing System (ATCAL) combines Air Force fixed-base and deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a world wide basis under visual and instrument flight rule weather conditions. The program encompasses the development, procurement, sustainment, replacement and modification of those information, navigation, integrated surveillance and control systems which are common to the Department of Defense's (DoD) international mission and are not provided solely by the Federal Aviation Administration (FAA) or host nation in the following major functional areas: en route and terminal navigation, surveillance and air traffic control (ATC), non-precision and precision approach and landing, ATC communications (to include computer-based, networked information systems), ATC automation, Terminal Instrument Procedures (TERPS) development software, DoD unique Combat Flight Inspection (CFIN) aircraft and avionics and ATC control simulators. AFRICOM Air Domain Awareness starts in FY10.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. The program also provides weather observing and prediction capabilities at over 200 locations supporting the Air Force,

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

Army, Special Forces, Unified Commands, national intelligence and other national agencies. It ensures specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide, and provides for the centralized strategic support services of the Air Force Weather Agency (Offutt AFB, NE), Air Force Combat Climatology Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the Joint Typhoon Warning Center (Pearl Harbor, HI). The system also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

II. Force Structure Summary:

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

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

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

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

In 1985, the United States and Canada agreed to replace the aging Distant Early Warning line with a network of 54 new radars. The new network, known as the North Warning System (NWS), consists of 15 minimally attended radars, 39 gap filler unattended radars and one engineering log set radar at the depot. The program is jointly executed on a 60/40 (United States/Canada) functional basis.

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

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

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

The Air Force Air Traffic Control and Landing System (ATCALS) maintains Air Force fixed-base and deployable ATCALS equipment on a worldwide basis. In the tactical environment, deployable ATCALS include mobile and transportable Airport Surveillance and Precision Approach Radars, mobile control towers, mobile Tactical Air Navigation systems (TACANs), mobile Very High Frequency (VHF) Omni-directional Range (VOR/TACANs, VORTAC) and the Mobile Microwave Landing System (MMLS). In the fixed-base environment, which includes both the US National Airspace System and support in overseas host nations, ATCALS include fixed airport surveillance and precision approach radars, control towers, TACANs, VORs, VORTACs, Instrument Landing Systems (ILS) and air traffic control simulators. ATCALS automation and software systems include the DoD Advanced Automation System (DAAS), the Airfield Automation System (AFAS) and the Terminal Instrument Procedures (TERPS) development software tool.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. GLOBAL C3I & EARLY WARNING	<u>\$1,605,779</u>	<u>\$1,445,556</u>	<u>\$-49,685</u>	<u>-3.44%</u>	<u>\$1,395,871</u>	<u>\$1,404,702</u>	<u>\$1,411,813</u>
SUBACTIVITY GROUP TOTAL	\$1,605,779	\$1,445,556	\$-49,685	-3.44%	\$1,395,871	\$1,404,702	\$1,411,813

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$1,445,556	\$1,404,702
Congressional Adjustments (Distributed)	-35,200	
Congressional Adjustments (Undistributed)	-11,095	
Adjustments to Meet Congressional Intent	5,600	
Congressional Adjustments (General Provisions)	<u>-8,990</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,395,871	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>8,831</u>	
SUBTOTAL BASELINE FUNDING	1,404,702	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		20,491
Functional Transfers		219
Program Changes		<u>-13,599</u>
NORMALIZED CURRENT ESTIMATE	\$1,404,702	\$1,411,813

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 1,445,556
1. Congressional Adjustments	\$ -49,685
a) Distributed Adjustments	\$ -35,200
i) Global C3I and Early Warning-National Security Space Institute	\$ 2,800
ii) Unjustified Growth in C3I Program.....	\$ -38,000
b) Undistributed Adjustments	\$ -11,095
i) Contract Services 5% Reduction	\$ -11,095
c) Adjustments to Meet Congressional Intent.....	\$ 5,600
i) Program to Increase Minority Contracting in Defense (PIMCID)	\$ 5,600
d) General Provisions	\$ -8,990
i) Economic Assumptions	\$ -5,016
ii) Working Capital Fund Excess	\$ -3,677
iii) Federally Funded Research & Development Center (FFRDC) Reduction.....	\$ -297
FY 2009 Appropriated Amount	\$ 1,395,871
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 8,831
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

b) Technical Adjustments.....	\$ 8,831
i) Increases.....	\$ 8,831
a) Civilian Pay Adjustments	\$ 8,831
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.	

FY 2009 Appropriated and Supplemental Funding.....\$ 1,404,702

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2009 Estimate.....\$ 1,404,702

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2009 Current Estimate\$ 1,404,702

6. Price Change\$ 20,491

7. Transfers.....\$ 219

 a) Transfers In\$ 219

 i) Joint Base McGuire/Dix/Lakehurst transfer from Navy and Army.....\$ 219

 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.

8. Program Increases\$ 84,592

 a) Annualization of New FY 2009 Program\$ 0

 b) One-Time FY 2010 Costs.....\$ 0

 c) Program Growth in FY 2010.....\$ 84,592

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

i) Contract Logistics Support.....\$ 83,703

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. Major changes to this Subactivity Group include an increase of \$44.7 Million to perform depot maintenance overhaul and paint for one (1) E-4B aircraft. The Military Satellite Communications (MILSATCOM) program increase of \$18.6 Million sustains current systems until the Advanced Extremely High Frequency satellite system is operational. In addition, the Space-Based Infrared Satellite Network increase of \$10.8 Million continues operations and maintenance of the System Programming Agency equipment to update software and databases, maintaining the worldwide survivable/ endurable missile warning capability. Also, the \$7.0 Million increase for the North American Aerospace Defense Command Cheyenne Mountain Complex - Integrated Tactical Warning and Attack Assessment procures software licenses and subscription update services, providing the capability to operate hardware platforms, maintain and execute the software changes necessary to report time-sensitive critical event data to the President, Secretary of Defense and Combatant Commanders. Finally, the Minuteman Communications increase of \$2.6 Million continues software operations of the Minimum Essential Emergency Communications Network supporting Intercontinental Ballistic Missiles. (FY 2009 Base: \$316,489)

ii) Civilian Pay Program.....\$ 889

This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$48,805)

9. Program Decreases.....\$ -98,191

a) One-Time FY 2009 Costs.....\$ -8,400

i) Program to Increase Minority Contracting in Defense (PIMCID)\$ -5,600

Reduces one-time FY 2009 Congressional add.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

ii) Global C3I and Early Warning-National Security Space Institute.....	\$ -2,800
Reduces one-time FY 2009 Congressional add.	
b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -89,791
i) Contract Services Reduction and Civilian Insourcing	\$ -39,822
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.	
ii) Air Force Space Command Systems	\$ -32,674
This adjustment reflects efforts to address recapitalization and investment strategies and maintains Air Force systems at a minimum acceptable level. Decrease affects Air Force Space Command systems availability and restoration of all core communications and information technology (IT) capabilities supporting the Combatant Commanders by reducing operations support for red and black voice, mission communications transport, NIPRNet, SIPRNet, and video-teleconferencing information assurance supporting on-going missions. Upgrades are delayed for unsustainable equipment, as well as communication upgrades supporting new wing missions, personnel moves, and facility modifications. In addition, Postal Services are reduced by transitioning voice service costs to customers and funding network contracts at 45% level. (FY 2009 Base: \$579,301)	
iii) Flying Hour Program	\$ -17,295
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: E-4B (\$-17,295, 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. (FY 2009 Base: \$29,985)	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

FY 2010 Budget Request.....\$ 1,411,813

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135RK	1	1	0	0	0
E004B0	4	4	4	4	4
Total	5	5	4	4	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

PAA	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135RK	0	1	0	0	0
E004B0	3	3	3	3	3
Total	3	4	3	3	3

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

BAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135RK	1	0	0	0	0
E004B0	1	1	1	1	1
Total	2	1	1	1	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

Flying Hours	<u>FY 2008</u>				<u>FY 2009</u>				<u>FY 2010</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>								
Dollars	\$24,767	1.0	\$33,468	1.0	\$29,985	100.0	\$29,985	100.0	\$13,191	n/a
Hours	2,217	1.0	2,013	1.0	1,585	100.0	1,585	100.0	1,585	n/a

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	FY 2008	FY 2009	FY 2010
Weather Indicators			
Meteorological Sites	202	200	200
Major Systems (Fixed)	1,440	1,420	1,420
Major Systems (Tactical)*	1,440	1,460	1,475
Major Computer Systems	110	110	110
Combat Flight Inspection Aircraft	6	6	6
Air Traffic Control Indicators			
Radar Navigation Aids (NAVAIDS):			
Fixed:			
Airport Surveillance Radar (ASR)	51	51	51
Precision Approach Radar (PAR)	21	21	21
Tactical:			
ASR/PAR	18	18	18
Transportable ASR/PAR/OPS	4	4	4
Non-Radar Navigation Aids (NAVAIDS):			
Fixed:			
Instrument Landing Systems (ILS)	155	155	155
Tactical:			
Mobile Microwave Landing System (MMLS)	37	37	37
Mobile Tactical Air Navigation (TACANS)	64	64	64
Mobile Very High Frequency (VHF) Omnidirectional Range/Tactical Aircraft Control (VORTACs)	2	2	2
Fixed TACAN/VOR/VORTACS	151	151	98
Control Towers:			
Fixed	94	94	94
Tactical	17	17	17

FY 2008 Supplemental \$75,398

152

Exhibit OP-5, Subactivity Group 12A

FY 2009 Supplemental \$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning**

	FY 2008	FY 2009	FY 2010
Control Towers (continued):			
Simulators	92	92	92
Software/Automation Systems:			
DOD Advanced Automation System (DAAS)	89	89	89
Airfield Automation System (AFAS)	54	59	63
Air Force Terminal Instrument Procedures (TERPS) Software**	63	63	63
Tower and Radar Approach Control Communications Systems	140	140	140

* Air Force weather tactical systems (Tactical Deployable Weather Sensors and Tactical Upper Air Sensing Suites) have increased due to operational and mission requirements, as documented by COCOM and MAJCOM Commanders.

** Software tool used to develop all instrument procedures for fixed and tactical airfields. Software is used by all Major Commands and TERPS cells.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,045</u>	<u>9,205</u>	<u>9,076</u>	<u>-129</u>
Officer	1,097	1,008	985	-23
Enlisted	7,948	8,197	8,091	-106
<u>Civilian FTEs (Total)</u>	<u>1,905</u>	<u>1,873</u>	<u>1,921</u>	<u>48</u>
U.S. Direct Hire	1,891	1,835	1,881	46
Foreign National Direct Hire	<u>7</u>	<u>27</u>	<u>29</u>	<u>2</u>
Total Direct Hire	1,898	1,862	1,910	48
Foreign National Indirect Hire	7	11	11	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	150,039	0	6,169	482	156,690	0	4,240	5,433	166,363
103 WAGE BOARD	21,382	0	861	-3,021	19,222	0	609	-165	19,666
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	259	0	10	953	1,222	0	25	115	1,362
107 SEPARATION INCENTIVES	142	0	0	-142	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	171,822	0	7,040	-1,728	177,134	0	4,874	5,383	187,391
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	32,945	0	427	-23,388	9,984	0	119	2,791	12,894
TOTAL TRAVEL	32,945	0	427	-23,388	9,984	0	119	2,791	12,894
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	33,483	0	-11,049	18,117	40,551	0	771	-19,663	21,659
414 AF MANAGED SUPPLIES/MATERIALS	24,434	0	244	14,277	38,955	0	351	-4,775	34,531
417 LOCAL PROC DWCF MANAGED SUPL MAT	6,565	0	0	18,023	24,588	0	0	-3,971	20,617
TOTAL DWCF SUPPLIES AND MATERIALS	64,482	0	-10,805	50,417	104,094	0	1,122	-28,409	76,807
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	6	0	0	-5	1	0	0	0	1
507 GSA MANAGED EQUIP	148	0	1	1,195	1,344	0	16	-662	698
TOTAL DWCF EQUIPMENT PURCHASES	154	0	1	1,190	1,345	0	16	-662	699
<u>OTHER FUND PURCHASES</u>									
649 AF INFO SERVICES	0	0	0	-56	-56	0	0	-2	-58
671 COMM SERVICES(DISA) TIER 2	52,231	0	2,089	8,376	62,696	0	-376	-2,669	59,651
TOTAL OTHER FUND PURCHASES	52,231	0	2,089	8,320	62,640	0	-376	-2,671	59,593
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	13,891	0	1,639	-13,865	1,665	0	-137	-416	1,112
705 AMC CHANNEL CARGO	1	0	0	-1	0	0	0	0	0

FY 2008 Supplemental \$75,398

155

Exhibit OP-5, Subactivity Group 12A

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
708 MSC CHARTED CARGO	447	0	-27	-420	0	0	0	0	0
771 COMMERCIAL TRANS	19,664	0	256	-8,244	11,676	0	140	-1,497	10,319
TOTAL TRANSPORTATION	34,003	0	1,868	-22,530	13,341	0	3	-1,913	11,431
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	370	0	14	-59	325	0	6	1	332
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	122	122	0	3	-16	109
913 PURCHASED UTILITIES (NON-DWCF)	354	0	5	672	1,031	0	12	-1,627	-584
914 PURCHASED COMM (NON-DWCF)	29,337	0	382	3,037	32,756	0	392	6,546	39,694
915 RENTS (NON-GSA)	6,031	0	78	-4,244	1,865	0	22	16	1,903
917 POSTAL SERVICES (U.S.P.S.)	33	0	0	-30	3	0	0	11	14
920 SUPPLIES & MATERIALS (NON-DWCF)	26,335	0	341	-12,890	13,786	2,266	193	174	16,419
921 PRINTING & REPRO	291	0	3	-93	201	0	3	-37	167
922 EQUIPMENT MAINT BY CONTRACT	116,585	0	1,513	7,948	126,046	0	1,515	-33,232	94,329
923 FACILITY MAINTENANCE BY CONTRACT	73,696	0	959	-36,531	38,124	0	457	-3,969	34,612
925 EQUIPMENT (NON-DWCF)	22,608	0	294	-2,203	20,699	0	248	-2,549	18,398
927 AIR DEFENSE CONTRACTS & SPACE SPT	234,877	4,902	3,116	37,423	280,318	0	3,364	-2,838	280,844
930 OTHER DEPOT MAINT (NON-DWCF)	361,837	0	4,705	-50,053	316,489	0	3,798	83,094	403,381
931 CONTRACT CONSULTANTS	1,248	0	16	-1,264	0	0	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	32,616	0	423	-29,631	3,408	0	41	-2,438	1,011
933 STUDIES, ANALYSIS, & EVALUATIONS	4,917	0	64	-2,863	2,118	0	25	493	2,636
934 ENGINEERING & TECH SERVICES	31,044	0	404	-5,392	26,056	0	313	-16,683	9,686
937 LOCALLY PURCHASED FUEL (NON-SF)	7,200	0	-2,376	-4,824	0	0	0	0	0
987 OTHER INTRA-GOV'T PURCHASES	669	0	8	3,468	4,145	0	50	-2,616	1,579
989 OTHER CONTRACTS	298,231	0	3,877	-135,865	166,243	0	1,996	-11,845	156,394
998 OTHER COSTS	1,863	0	24	542	2,429	0	29	-384	2,074
TOTAL OTHER PURCHASES	1,250,142	4,902	13,850	-232,730	1,036,164	2,266	12,467	12,101	1,062,998
GRAND TOTAL	1,605,779	4,902	14,470	-220,449	1,404,702	2,266	18,225	-13,380	1,411,813

FY 2008 Supplemental \$75,398

156

Exhibit OP-5, Subactivity Group 12A

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

I. Description of Operations Financed:

Resources provide manpower, support equipment, necessary facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (Red Horse); Defense System Evaluation Squadrons and Radar Evaluation Squadrons. Additionally, this program provides support to the North American Aerospace Defense Command (NORAD) and Northern Command (NORTHCOM), Joint Forces Command (JFCOM), and Central Command (CENTCOM) Combatant Headquarters, and combatant command activities; organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility, and Combat Air Forces.

Also supported are other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency preparedness, including military support to civil authorities, civil law enforcement agencies, and other related National Security Emergency Preparedness (NSEP) programs; engineering installation support; base physical security systems (i.e., perimeter detection sensors); chemical and biological defensive equipment items and materials; specialized equipment to mislead hostile intelligence regarding the disposition of Air Force tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and/or validate new weapon systems, doctrine, material and organization; anti-terrorism programs; and electronic combat intelligence support programs.

Identifies critical asset/infrastructure for all Air Force essential functions/missions/capabilities; prioritizes assets and assesses risk of loss or degradation to the assets; and identifies/implements risk management decisions, and tracks/monitors operational impact/status of critical assets/infrastructure. Provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command, Pacific Air Forces and U.S. Air Forces Europe.

Sustains the Global Combat Support System (GCSS) program, responsible for seamlessly integrating all combat support automated information systems to provide enhanced war fighter support.

Supports the world-wide daily operations including, but not limited to, HQ Air Force at Air Force District of Washington; Bolling Air Force Base (AFB), District of Columbia; Air Combat Command at Langley AFB, Virginia; Pacific Air Forces at Hickam AFB, Hawaii; United States Air Forces in Europe, Germany; Air Mobility Command (AMC) at Scott AFB, Illinois; Air Force Space Command at Peterson AFB, Colorado; and Air Force Special Operations at Hurlburt Field, Florida.

II. Force Structure Summary:

Other Combat Operations supports four squadrons of Combat Development Aircraft across multiple platforms to include A-10, F-15, F-16, F-22A, and E-9. By contributing to the development of leaner and lighter agile combat support, these aircraft continue to help improve expeditionary combat capabilities.

Readiness Weapon System Evaluation Program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Manages and executes Force Development Evaluation (FDE), and Tactics Development and Evaluation (TD&E) of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground).

The Management and Operational Headquarters subactivity funds: personnel pay, travel, contracts, support infrastructure and operating expenses for military and civilian personnel. This activity fulfills Air Force commitments for six Air Force Major Commands operating from Air Force bases and facilities worldwide.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	<u>\$1,652,244</u>	<u>\$889,480</u>	<u>\$-6,917</u>	<u>-0.78%</u>	<u>\$882,563</u>	<u>\$884,835</u>	<u>\$880,353</u>
SUBACTIVITY GROUP TOTAL	\$1,652,244	\$889,480	\$-6,917	-0.78%	\$882,563	\$884,835	\$880,353

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$889,480	\$884,835
Congressional Adjustments (Distributed)	8,800	
Congressional Adjustments (Undistributed)	-5,518	
Adjustments to Meet Congressional Intent	-5,600	
Congressional Adjustments (General Provisions)	<u>-4,599</u>	
SUBTOTAL APPROPRIATED AMOUNT	882,563	
War Related and Disaster Supplemental Appropriation	194,666	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>2,272</u>	
SUBTOTAL BASELINE FUNDING	1,079,501	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-194,666	
Less: X-Year Carryover (Supplemental)	0	
Price Change		11,244
Functional Transfers		-31,190
Program Changes		<u>15,464</u>
NORMALIZED CURRENT ESTIMATE	\$884,835	\$880,353

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 889,480
1. Congressional Adjustments	\$ -6,917
a) Distributed Adjustments	\$ 8,800
i) Program to Increase Minority Contracting in Defense (PIMCID)	\$ 5,600
ii) National Center for Integrated Civilian-Military Domestic Disaster (Yale New Haven Health Systems)	\$ 3,200
b) Undistributed Adjustments	\$ -5,518
i) Contract Services 5% Reduction	\$ -5,518
c) Adjustments to Meet Congressional Intent.....	\$ -5,600
i) Program to Increase Minority Contracting in Defense (PIMCID)	\$ -5,600
d) General Provisions	\$ -4,599
i) Economic Assumptions	\$ -2,564
ii) Working Capital Fund Excess	\$ -1,884
iii) Federally Funded Research & Development Center (FFRDC) Reduction.....	\$ -151
FY 2009 Appropriated Amount	\$ 882,563
2. War-Related and Disaster Supplemental Appropriations	\$ 194,666
a) OCO Bridge Supplemental, 2009.....	\$ 194,666
i) GWOT FY09 Bridge	\$ 194,666

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

3. Fact-of-Life Changes		\$ 2,272
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 2,272
i) Increases.....		\$ 2,272
a) Civilian Pay Adjustments		\$ 2,272
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.		
FY 2009 Appropriated and Supplemental Funding.....		\$ 1,079,501
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2009 Estimate.....		\$ 1,079,501
5. Less: Emergency Supplemental Funding		\$ -194,666
a) Less: War Related and Disaster Supplemental Appropriation		\$ -194,666
Normalized FY 2009 Current Estimate		\$ 884,835
6. Price Change		\$ 11,244
7. Transfers.....		\$ -31,190
a) Transfers In		\$ 200
i) Joint Base McGuire/Dix/Lakehurst transfer from Navy and Army		\$ 200
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.		
b) Transfers Out.....		\$ -31,390

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

i) Air Force Network Operations (AFNetOps).....\$ -31,390
 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. Program Increases\$ 66,770

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 0

c) Program Growth in FY 2010.....\$ 66,770

i) Global Combat Support System.....\$ 26,300
 This increase reflects a change in the billing structure for Defense Enterprise Computer Center (DECC) within the Global Combat Support System (GCSS) program. The new Defense Information Service Agency (DISA) billing structure is part of an effort to standardize support services, allowing DISA to provide the same support for the same price, regardless of DISA center or customer. Standardization among DISA centers allows more flexibility in service distribution. Billing is now calculated based on storage resulting in a net 63% increase to the overall program. (FY 2009 Base: \$ 55,992)

ii) Civilian Pay Program.....\$ 20,045
 This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$61,696)

iii) Combat Support Office Rapid Combat-Driven Innovation Program\$ 12,263
 The Air Force Combat Support Office (AFSCO) provides for rapid prototyping, operational evaluation and fielding of short-notice, high payoff innovations. This initiative funds the integration of a Cursor-on-Target (CoT) capability within Remotely Operated Video Enhanced Receiver (ROVER), FalconView advanced CoT interoperability and geospatial tools, Unmanned Aircraft System (UAS) advanced cockpit and global operations center design, and upgraded Forward Operating Base geospatial capabilities.
 (FY 2009 Base: \$ 12,102)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

iv) Contract Logistics Support.....\$ 8,162

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. Major changes to the Subactivity Group include an increase of \$4.1 Million in support of Network Centric Collaborative Targeting (NCCT) system fielding on selected programs: RC-135 Rivet Joint aircraft, Distributed Common Ground Systems locations, Senior Scout and Air Operations Center Falconer sites. NCCT is suite of systems that integrates sensor platforms to form a single collaborative team of sensors to locate and identify sensitive, high value, and high priority targets. Also, an increase in the Aerial Targets program of \$4.1 Million provides availability of spare parts, repair of out of warranty items, and depot level repair of targets. Note: NCCT is designated as a Military Intelligence Program. (FY 2009 Base: \$19,629)

9. Program Decreases.....\$ -51,306

a) One-Time FY 2009 Costs.....\$ -3,200

i) National Center for Integrated Civilian-Military Domestic Disaster (Yale New Haven Health Systems)\$ -3,200
 Reduces one-time FY 2009 Congressional add.

b) Annualization of FY 2009 Program Decreases\$ 0

c) Program Decreases in FY 2010.....\$ -48,106

i) Flying Hour Program.....\$ -20,639

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

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, in FY 2010 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 our Intelligence, Surveillance, and Reconnaissance platforms. In order to accommodate this transition, we began phasing in reductions to legacy aircraft (A-10s, F-15s, and F-16s) force structure. 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: A-10 (\$-982, 0 hours); E-9A (\$-105, 0 hours); F-15C (\$-10,266, -261 hours); F-15D (\$-778, 0 hours); F-15E (\$-2,954, 0 hours); F-16C (\$-4,882, 0 hours); F-16D (\$-897, 0 hours); F-22A (\$224, -209 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. (FY 2009 Base: \$94,206)

ii) Cyberspace Integration Systems\$ -19,119

Adjusts funding for readiness-related activities to maintain readiness at FY 2009 levels; resulting funding reflects nominal growth of 3.9 percent or more in the Services' Readiness/Operating Tempo (OPTEMPO) activities. This decrease reduces contractor support to Global Cyberspace Integration Center (GCIC) operations and reduces contractor support programmed for AFCYBER HQ by 14 contractors to level appropriate for Cyber Numbered Air Force. In addition, this decrease reduces funding for engineering, installation, removal, relocation, and repair of C4ISR systems including air traffic control and landing systems to FY 2009 levels.
(FY 2009 Base: \$ 836,875)

iii) Contract Services Reduction and Civilian Insourcing\$ -8,348

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.

FY 2010 Budget Request.....\$ 880,353

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	0	5	5	5	5
E009A0	0	0	2	2	2
F015C0	10	10	8	8	10
F015D0	1	1	1	1	2
F015E0	8	8	7	7	7
F016C0	8	8	10	10	10
F016D0	3	3	4	4	4
F022A0	0	7	13	13	10
M04AQF	0	0	65	65	59
QF004G	0	0	2	2	1
Total	30	42	117	117	110

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

PAA	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	0	4	4	4	4
E009A0	2	2	2	2	2
F015C0	9	8	8	8	6
F015D0	0	1	1	1	1
F015E0	6	6	6	6	6
F016C0	10	10	10	10	10
F016D0	3	3	3	3	3
F022A0	0	10	10	10	10
M04AQF	0	78	63	63	57
QF004G	0	4	2	2	1
Total	30	126	109	109	100

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

BAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	0	1	1	1	1
F015C0	4	10	0	0	2
F015D0	1	1	0	0	0
F015E0	4	8	1	1	1
F016D0	1	1	1	1	1
F022A0	0	0	3	3	0
M04AQF	0	0	2	2	2
Total	10	21	8	8	7

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

AR	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
F015C0	0	0	0	0	2
F015D0	0	0	0	0	1
Total	0	0	0	0	3

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

Flying Hours	<u>FY 2008</u>				<u>FY 2009</u>				<u>FY 2010</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>								
Dollars	\$90,607	1.0	\$91,918	1.0	\$94,206	100.0	\$94,206	100.0	\$74,645	n/a
Hours	10,107	1.0	9,739	1.0	9,655	100.0	9,655	100.0	9,185	n/a

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>12,818</u>	<u>13,350</u>	<u>13,281</u>	<u>-69</u>
Officer	3,676	4,008	3,916	-92
Enlisted	9,142	9,342	9,365	23
 <u>Civilian FTEs (Total)</u>	 <u>4,400</u>	 <u>3,298</u>	 <u>3,797</u>	 <u>499</u>
U.S. Direct Hire	4,365	3,237	3,726	489
Foreign National Direct Hire	4	9	14	5
Total Direct Hire	4,369	3,246	3,740	494
Foreign National Indirect Hire	31	52	57	5
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	258,532	0	10,631	-70,158	199,005	0	5,385	39,524	243,914
103 WAGE BOARD	61,131	0	2,462	-26,219	37,374	0	1,184	3,443	42,001
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	213	0	9	493	715	0	14	387	1,116
107 SEPARATION INCENTIVES	209	0	0	-209	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	320,085	0	13,102	-96,093	237,094	0	6,583	43,354	287,031
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	130,637	0	1,697	-98,437	33,897	0	407	-6,888	27,416
TOTAL TRAVEL	130,637	0	1,697	-98,437	33,897	0	407	-6,888	27,416
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	37,928	0	-12,517	9,586	34,997	0	666	-10,251	25,412
414 AF MANAGED SUPPLIES/MATERIALS	53,651	0	536	6,083	60,270	0	543	-11,047	49,766
417 LOCAL PROC DWCF MANAGED SUPL MAT	90,515	0	0	5,967	96,482	0	0	17,443	113,925
TOTAL DWCF SUPPLIES AND MATERIALS	182,094	0	-11,981	21,636	191,749	0	1,209	-3,855	189,103
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	48	0	0	-48	0	0	0	0	0
507 GSA MANAGED EQUIP	37,746	0	491	-24,971	13,266	0	159	-61	13,364
TOTAL DWCF EQUIPMENT PURCHASES	37,794	0	491	-25,019	13,266	0	159	-61	13,364
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	31,765	0	23	-15,355	16,433	0	-1,594	28,684	43,523
671 COMM SERVICES(DISA) TIER 2	2,017	0	82	-1,635	464	0	-3	-58	403
TOTAL OTHER FUND PURCHASES	33,782	0	105	-16,990	16,897	0	-1,597	28,626	43,926
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	1,754	0	207	1,878	3,839	0	-315	-2,758	766
705 AMC CHANNEL CARGO	311	0	7	-318	0	0	0	0	0

FY 2008 Supplemental \$373,359

171

Exhibit OP-5, Subactivity Group 12C

FY 2009 Supplemental \$194,666

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
707 AMC TRAINING	10	0	1	-11	0	0	0	0	0
708 MSC CHARTED CARGO	25	0	-2	-23	0	0	0	0	0
771 COMMERCIAL TRANS	3,980	0	52	-3,192	840	0	10	-105	745
TOTAL TRANSPORTATION	6,080	0	265	-1,666	4,679	0	-305	-2,863	1,511
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5,893	0	229	-590	5,532	0	111	273	5,916
913 PURCHASED UTILITIES (NON-DWCF)	6	0	0	35	41	0	0	-39	2
914 PURCHASED COMM (NON-DWCF)	44,822	0	583	12,856	58,261	0	700	-11,877	47,084
915 RENTS (NON-GSA)	2,983	0	39	-870	2,152	0	26	4,360	6,538
917 POSTAL SERVICES (U.S.P.S.)	62	0	0	179	241	0	0	-14	227
920 SUPPLIES & MATERIALS (NON-DWCF)	144,207	0	1,876	-114,440	31,643	0	381	-4,443	27,581
921 PRINTING & REPRO	727	0	8	-527	208	0	2	-40	170
922 EQUIPMENT MAINT BY CONTRACT	85,009	0	1,102	-37,341	48,770	0	586	-1,079	48,277
923 FACILITY MAINTENANCE BY CONTRACT	43,363	0	563	-40,117	3,809	0	45	-2,464	1,390
925 EQUIPMENT (NON-DWCF)	56,959	0	739	-48,331	9,367	0	112	4,128	13,607
927 AIR DEFENSE CONTRACTS & SPACE SPT	15,092	0	196	-7,412	7,876	0	94	-2,392	5,578
930 OTHER DEPOT MAINT (NON-DWCF)	19,330	0	251	53	19,634	0	236	8,157	28,027
931 CONTRACT CONSULTANTS	160	0	2	-162	0	0	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	29,082	0	378	-25,508	3,952	0	47	-4,660	-661
933 STUDIES, ANALYSIS, & EVALUATIONS	58,101	0	754	-58,845	10	0	0	30	40
934 ENGINEERING & TECH SERVICES	44,036	0	572	-36,080	8,528	0	103	19,459	28,090
937 LOCALLY PURCHASED FUEL (NON-SF)	309	0	-102	13,733	13,940	0	265	-14,205	0
987 OTHER INTRA-GOV'T PURCHASES	12,746	0	166	-12,495	417	0	5	-252	170
988 GRANTS	1	0	0	0	1	0	0	44	45
989 OTHER CONTRACTS	364,230	0	4,734	-198,949	170,015	0	2,041	-66,522	105,534
998 OTHER COSTS	14,654	0	191	-11,989	2,856	0	34	-2,503	387
TOTAL OTHER PURCHASES	941,772	0	12,281	-566,800	387,253	0	4,788	-74,039	318,002
 GRAND TOTAL	 1,652,244	 0	 15,960	 -783,369	 884,835	 0	 11,244	 -15,726	 880,353

FY 2008 Supplemental \$373,359

172

Exhibit OP-5, Subactivity Group 12C

FY 2009 Supplemental \$194,666

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

I. Description of Operations Financed:

The description of operations financed under Tactical Intelligence & Special Activities is classified. Details will be provided under a separate cover upon request.

II. Force Structure Summary:

Tactical Intelligence & Special Activities force structure summary information is classified. Details will be provided under a separate cover upon request.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$490,679	\$546,822	\$-329	-0.06%	\$546,493	\$536,863	\$552,148
SUBACTIVITY GROUP TOTAL	\$490,679	\$546,822	\$-329	-0.06%	\$546,493	\$536,863	\$552,148

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

B. Reconciliation Summary

	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$546,822	\$536,863
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-329	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	546,493	
War Related and Disaster Supplemental Appropriation	2,000	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-9,630</u>	
SUBTOTAL BASELINE FUNDING	538,863	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-2,000	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,353
Functional Transfers		-4,958
Program Changes		<u>12,890</u>
NORMALIZED CURRENT ESTIMATE	\$536,863	\$552,148

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request		\$ 546,822
1. Congressional Adjustments		\$ -329
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ -329
i) Contract Services 5% Reduction		\$ -329
FY 2009 Appropriated Amount		\$ 546,493
2. War-Related and Disaster Supplemental Appropriations		\$ 2,000
a) OCO Bridge Supplemental, 2009		\$ 2,000
i) GWOT FY09 Bridge		\$ 2,000
3. Fact-of-Life Changes		\$ -9,630
a) Functional Transfers		\$ 0
b) Technical Adjustments		\$ -9,630
i) Increases		\$ 0
ii) Decreases		\$ -9,630
a) Civilian Pay Adjustment		\$ -9,630
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.		
FY 2009 Appropriated and Supplemental Funding		\$ 538,863

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2009 Estimate.....	\$ 538,863
5. Less: Emergency Supplemental Funding	\$ -2,000
a) Less: War Related and Disaster Supplemental Appropriation	\$ -2,000
Normalized FY 2009 Current Estimate	\$ 536,863
6. Price Change	\$ 7,353
7. Transfers.....	\$ -4,958
a) Transfers In	\$ 0
b) Transfers Out.....	\$ -4,958
i) Medical, Chemical, Biological, Radiological, Nuclear, and Explosive	\$ -4,958
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. (FY 2009 Base: \$ 427,633)	
8. Program Increases	\$ 13,252
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 13,252
i) Tactical Intelligence and Special Activities	\$ 11,920
Tactical Intelligence and Special Activities programs are classified. Details will be provided under a separate cover upon request. (FY 2009 Base: \$ 427,633)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

ii) Civilian Pay Program.....\$ 1,332
 This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$65,574)

9. Program Decreases.....\$ -362

a) One-Time FY 2009 Costs.....\$ 0

b) Annualization of FY 2009 Program Decreases.....\$ 0

c) Program Decreases in FY 2010.....\$ -362

i) Contract Services Reduction and Civilian Insourcing.....\$ -362

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.

FY 2010 Budget Request.....\$ 552,148

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>784</u>	<u>817</u>	<u>818</u>	<u>1</u>
Officer	273	262	263	1
Enlisted	511	555	555	0
 <u>Civilian FTEs (Total)</u>	 <u>696</u>	 <u>598</u>	 <u>627</u>	 <u>29</u>
U.S. Direct Hire	696	598	627	29
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	696	598	627	29
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	58,170	0	2,392	-8,831	51,731	0	1,399	2,124	55,254
103 WAGE BOARD	8,301	0	334	-1,861	6,774	0	215	208	7,197
107 SEPARATION INCENTIVES	300	0	0	-300	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	66,771	0	2,726	-10,992	58,505	0	1,614	2,332	62,451
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	7,905	0	102	-7,774	233	0	3	-19	217
TOTAL TRAVEL	7,905	0	102	-7,774	233	0	3	-19	217
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	97	0	-32	11	76	0	1	-21	56
414 AF MANAGED SUPPLIES/MATERIALS	1,381	0	14	-1,020	375	0	3	-18	360
417 LOCAL PROC DWCF MANAGED SUPL MAT	559	0	0	-490	69	0	0	-6	63
TOTAL DWCF SUPPLIES AND MATERIALS	2,037	0	-18	-1,499	520	0	4	-45	479
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	383	0	5	-358	30	0	0	152	182
TOTAL DWCF EQUIPMENT PURCHASES	383	0	5	-358	30	0	0	152	182
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	118	0	5	-122	1	0	0	0	1
TOTAL OTHER FUND PURCHASES	118	0	5	-122	1	0	0	0	1
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANS	410	0	5	-415	0	0	0	0	0
TOTAL TRANSPORTATION	410	0	5	-415	0	0	0	0	0
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	625	0	8	-633	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
914 PURCHASED COMM (NON-DWCF)	116	0	1	1,024	1,141	0	14	928	2,083
917 POSTAL SERVICES (U.S.P.S.)	54	0	0	-54	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	66,439	0	863	-66,489	813	0	10	209	1,032
922 EQUIPMENT MAINT BY CONTRACT	6,628	0	85	-6,275	438	0	5	956	1,399
923 FACILITY MAINTENANCE BY CONTRACT	3,587	0	46	-3,633	0	0	0	1,308	1,308
925 EQUIPMENT (NON-DWCF)	1,375	0	17	654	2,046	0	25	397	2,468
927 AIR DEFENSE CONTRACTS & SPACE SPT	8,001	0	104	4,557	12,662	0	152	-2,838	9,976
932 MGMT & PROFESSIONAL SUP SVS	150	0	2	-152	0	0	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	542	0	7	-549	0	0	0	0	0
934 ENGINEERING & TECH SERVICES	6,490	0	85	-5,188	1,387	0	17	-866	538
989 OTHER CONTRACTS	318,266	0	4,137	136,684	459,087	0	5,509	5,418	470,014
998 OTHER COSTS	782	0	10	-792	0	0	0	0	0
TOTAL OTHER PURCHASES	413,055	0	5,365	59,154	477,574	0	5,732	5,512	488,818
GRAND TOTAL	490,679	0	8,190	37,994	536,863	0	7,353	7,932	552,148

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

I. Description of Operations Financed:

Launch operations are composed of Spacelift Ranges and the Launch Vehicles program. Spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluations (T&E), missile defense developmental T&E and aeronautical T&E. The spacelift ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Spacelift ranges also fund contractor payload/vehicle operations necessary to ensure successful space launches, contract range activities necessary to support launch of operational space vehicles and payloads, and contract activities necessary to operate and maintain range systems. The Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office (NRO) space programs. Funding supports fuel, overtime, launch pad refurbishments, and maintenance.

II. Force Structure Summary:

Spacelift ranges consist of the Western Range headquartered at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, headquartered at the 45th Space Wing, Patrick AFB, FL. The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites. The current launch system program is transitioning to the Evolved Expendable Launch Vehicle (EELV) program, consisting of the Delta IV and Atlas V, for medium and heavy lift requirements. In support of small satellites and science & technology launches, the Air Force has contracts for procurement of the SpaceX Falcon 1 launch system and the Orbital Sciences Minotaur IV.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. LAUNCH OPERATIONS	<u>\$341,289</u>	<u>\$373,775</u>	<u>\$-6,413</u>	<u>-1.72%</u>	<u>\$367,362</u>	<u>\$370,373</u>	<u>\$356,367</u>
SUBACTIVITY GROUP TOTAL	\$341,289	\$373,775	\$-6,413	-1.72%	\$367,362	\$370,373	\$356,367

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

B. Reconciliation Summary

	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$373,775	\$370,373
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,952	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-3,461</u>	
SUBTOTAL APPROPRIATED AMOUNT	367,362	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>3,011</u>	
SUBTOTAL BASELINE FUNDING	370,373	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,987
Functional Transfers		0
Program Changes		<u>-18,993</u>
NORMALIZED CURRENT ESTIMATE	\$370,373	\$356,367

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 373,775
1. Congressional Adjustments	\$ -6,413
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,952
i) Contract Services 5% Reduction	\$ -2,952
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -3,461
i) Economic Assumptions	\$ -1,928
ii) Working Capital Fund Excess	\$ -1,410
iii) Federally Funded Research & Development Center (FFRDC) Reduction.....	\$ -123
FY 2009 Appropriated Amount	\$ 367,362
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 3,011
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 3,011
i) Increases.....	\$ 3,011

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

a) Civilian Pay Adjustments\$ 3,011
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.

FY 2009 Appropriated and Supplemental Funding.....\$ 370,373

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2009 Estimate.....\$ 370,373

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2009 Current Estimate\$ 370,373

6. Price Change\$ 4,987

7. Transfers.....\$ 0

8. Program Increases\$ 20,208

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 20,208

i) Sustaining Engineering and Technical Orders\$ 20,208

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

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. This funding provides for an in-depth engineering study and analysis of the over 1,200 integrated systems essential to Eastern and Western range operations and engineering solutions to repair the most ailing and critical systems. Recent system failures during launch count-down have been on the rise and have resulted in a launch in the red range (outside normal operating parameters) and a cancellation of the ATLAS V National Reconnaissance Office L-30 mission. A continued increase in system failures will result in additional mission scrubs/delays, unsafe launches, and possible loss of assets. (FY 2009 Base: \$9,971)

9. Program Decreases		\$	-39,201
a) One-Time FY 2009 Costs		\$	0
b) Annualization of FY 2009 Program Decreases		\$	0
c) Program Decreases in FY 2010		\$	-39,201
i) Range Sustainment Program		\$	-21,019
Adjusts funding for readiness-related activities to maintain readiness at FY 2009 levels; resulting funding reflects nominal growth of 3.9 percent or more in the Services' Readiness/Operating Tempo (OPTEMPO) activities. This decreases range sustainment of launch support assets. (FY09 Base: \$231,290)			
ii) Launch Schedules Program		\$	-8,624
Adjusts funding for readiness-related activities to maintain readiness at FY 2009 levels; resulting funding reflects nominal growth of 3.9 percent or more in the Services' Readiness/Operating Tempo (OPTEMPO) activities, mitigated by rebalancing infrastructure projects and launch schedules to meet communications, navigation, Space Situational Awareness and missile warning requirements. (FY09 Base: \$24,886)			
iii) Contract Services Reduction and Civilian Insourcing		\$	-8,417
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.			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

iv) Civilian Pay Program.....\$ -1,141
This decrease reflects the impact of mission changes on manpower requirements.

FY 2010 Budget Request.....\$ 356,367

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Operations**

IV. Performance Criteria and Evaluation Summary:

SUPPORTED LAUNCHES BY VEHICLE
 (DoD, NASA AND COMMERCIAL)

	FY2008	FY2009	FY2010
Atlas	4	4	8
Delta	8	10	7
Minotaur	0	4	1
Pegasus	0	1	0
Taurus	0	0	1
Falcon	0	2	1
Space Shuttle	4	6	5
ICBMs	3	3	4
Other	1	4	3
Total	20	34	30

AIR FORCE LAUNCH SCHEDULE BY VEHICLE

	FY2008	FY2009	FY2010
Falcon 1	0	0	0
Minotaur	0	0	0
Delta II	3	2	0
EELV (Atlas V)	1	1	4
EELV (Delta IV)	1	1	1
Total	5	4	5

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>765</u>	<u>656</u>	<u>656</u>	<u>0</u>
Officer	268	218	218	0
Enlisted	497	438	438	0
 <u>Civilian FTEs (Total)</u>	 <u>364</u>	 <u>385</u>	 <u>415</u>	 <u>30</u>
U.S. Direct Hire	364	385	415	30
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	364	385	415	30
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	29,373	0	1,208	2,111	32,692	0	884	2,675	36,251
103 WAGE BOARD	4,188	0	169	491	4,848	0	154	5	5,007
107 SEPARATION INCENTIVES	75	0	0	-75	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	33,636	0	1,377	2,527	37,540	0	1,038	2,680	41,258
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	3,725	0	49	-2,653	1,121	0	13	25	1,159
TOTAL TRAVEL	3,725	0	49	-2,653	1,121	0	13	25	1,159
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	5,283	0	-1,743	5,838	9,378	0	179	-2,883	6,674
414 AF MANAGED SUPPLIES/MATERIALS	1,643	0	16	-924	735	0	7	-78	664
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,912	0	0	4,525	6,437	0	0	-718	5,719
TOTAL DWCF SUPPLIES AND MATERIALS	8,838	0	-1,727	9,439	16,550	0	186	-3,679	13,057
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	0	0	0	18	18	0	0	-2	16
507 GSA MANAGED EQUIP	448	0	6	138	592	0	7	-62	537
TOTAL DWCF EQUIPMENT PURCHASES	448	0	6	156	610	0	7	-64	553
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	1,820	0	73	-95	1,798	0	-11	-244	1,543
TOTAL OTHER FUND PURCHASES	1,820	0	73	-95	1,798	0	-11	-244	1,543
<u>TRANSPORTATION</u>									
708 MSC CHARTED CARGO	2,171	0	-132	-2,039	0	0	0	0	0
715 MSC APF	37	0	7	-44	0	0	0	0	0
771 COMMERCIAL TRANS	0	0	0	839	839	0	10	-91	758
TOTAL TRANSPORTATION	2,208	0	-125	-1,244	839	0	10	-91	758

FY 2008 Supplemental \$1,146

192

Exhibit OP-5, Subactivity Group 13A

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	6	6	0	0	-6	0
914 PURCHASED COMM (NON-DWCF)	56	0	1	5,828	5,885	0	71	-558	5,398
915 RENTS (NON-GSA)	25	0	0	-24	1	0	0	0	1
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	4	4	0	0	0	4
920 SUPPLIES & MATERIALS (NON-DWCF)	1,493	0	19	1,982	3,494	0	42	398	3,934
921 PRINTING & REPRO	32	0	0	-31	1	0	0	0	1
922 EQUIPMENT MAINT BY CONTRACT	13,269	0	173	852	14,294	0	172	19,710	34,176
923 FACILITY MAINTENANCE BY CONTRACT	5,106	0	66	-1,357	3,815	0	46	-2,051	1,810
925 EQUIPMENT (NON-DWCF)	465	0	6	-36	435	0	5	-45	395
927 AIR DEFENSE CONTRACTS & SPACE SPT	253,222	0	3,291	4,983	261,496	0	3,138	-26,840	237,794
932 MGMT & PROFESSIONAL SUP SVS	3,794	0	49	-3,843	0	0	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	2,559	0	33	-584	2,008	0	24	-180	1,852
934 ENGINEERING & TECH SERVICES	1,871	0	24	-1,894	1	0	0	-1	0
987 OTHER INTRA-GOV'T PURCHASES	540	0	6	-293	253	0	3	-48	208
989 OTHER CONTRACTS	8,180	0	107	11,827	20,114	0	242	-7,994	12,362
998 OTHER COSTS	2	0	0	106	108	0	1	-5	104
TOTAL OTHER PURCHASES	290,614	0	3,775	17,526	311,915	0	3,744	-17,620	298,039
GRAND TOTAL	341,289	0	3,428	25,656	370,373	0	4,987	-18,993	356,367

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

I. Description of Operations Financed:

Space Operations is composed of Space Control Systems, Satellite Systems, and Other Space Operations. Space Control Systems include the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test Evaluation Center. AFSCN deploys and provides assured access to operational Department of Defense and classified satellites and provides the global network of control centers, remote tracking stations and communications links required to operate national security satellites for both operations and research and development. AFSCN is the only United States system uniquely designed to recover tumbling satellites using high power commanding in specially selected radio-frequency spectrum. AFSCN provides funding for operation and maintenance, sustainment, communications, logistics and management of control centers, remote tracking stations and support elements at Onizuka Air Field Station, California and Schriever Air Force Base, Colorado and at the eight remote tracking stations. The Space and Missile Test and Evaluation Center performs space test and support operations for National Security Space advanced technology satellites. It performs vital pre-launch validation testing between ground elements and spacecraft. The program also supports telemetry collection from operational missions when no other site has capability.

Satellite Systems include the Defense Meteorological Satellite Program (DMSP) and NAVSTAR Global Positioning System (GPS). DMSP collects and disseminates global visible/infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide DoD operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army and Marine Corps centralized and theater missions. GPS is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three dimensional positioning, velocity and time information to an unlimited number of U.S. and allied military and civil users worldwide. NAVSTAR satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations include space mission activities conducted by United States Strategic Command, United States Northern Command and support activities for Air Force Space Command. The major component of this subactivity is comprised of Space Situational Awareness Operations (formerly SPACETRACK), a worldwide Space Surveillance Network of electro-optical, and radar sensors that provide space object cataloging and identification, satellite attack warning, notification of satellite flyover, space treaty monitoring, and scientific and technical intelligence gathering.

II. Force Structure Summary:

Space Control Systems facilities and equipment include two control nodes, fifteen antennas located at eight remote tracking stations, and two transportable ground systems for emergency and spacecraft check-out missions. Satellite Systems include DMSP and GPS satellite constellations. Other Space Operations consist of the Space Surveillance Network (SSN), Counterspace Program, and the Space Test and Training Range (STTR). SSN is a worldwide system of dedicated optical and radar sensors along with additional contributing and collateral sensors and associated processing facilities. The Counterspace Program includes Offensive Counterspace (OCS) and Defensive Counterspace (DCS) that provide capabilities to allow friendly forces to exploit space capabilities while negating/preventing an adversary's ability to do the same. The STTR is maintained to safely and securely conduct training, testing and experimentation of counterspace capabilities.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. SPACE OPERATIONS	<u>\$617,514</u>	<u>\$646,468</u>	<u>\$-8,816</u>	<u>-1.36%</u>	<u>\$637,652</u>	<u>\$641,909</u>	<u>\$725,646</u>
SUBACTIVITY GROUP TOTAL	\$617,514	\$646,468	\$-8,816	-1.36%	\$637,652	\$641,909	\$725,646

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

B. Reconciliation Summary

	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$646,468	\$641,909
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-4,252	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-4,564</u>	
SUBTOTAL APPROPRIATED AMOUNT	637,652	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>4,257</u>	
SUBTOTAL BASELINE FUNDING	641,909	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,637
Functional Transfers		16,844
Program Changes		<u>56,256</u>
NORMALIZED CURRENT ESTIMATE	\$641,909	\$725,646

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 646,468
1. Congressional Adjustments	\$ -8,816
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -4,252
i) Contract Services 5% Reduction	\$ -4,252
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -4,564
i) Economic Assumptions	\$ -2,543
ii) Working Capital Fund Excess	\$ -1,860
iii) Federally Funded Research & Development Center (FFRDC) Reduction.....	\$ -161
FY 2009 Appropriated Amount	\$ 637,652
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 4,257
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 4,257
i) Increases.....	\$ 4,257

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

a) Civilian Pay Adjustments\$ 4,257
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.

FY 2009 Appropriated and Supplemental Funding.....\$ 641,909

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2009 Estimate.....\$ 641,909

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2009 Current Estimate\$ 641,909

6. Price Change\$ 10,637

7. Transfers.....\$ 16,844

a) Transfers In\$ 17,500

i) Defense Intelligence Agency Military Intelligence Program to Air Force Military Intelligence Program\$ 17,500
Transferring funds from the Defense Intelligence Agency (DIA) Military Intelligence Program (MIP) to the Air Force MIP to properly align programming and execution. The funding is for intelligence collection, analysis, and production in support of the space superiority/counterspace mission area performed by National Air and Space Intelligence Center (NASIC) and Joint Space Operations Center (JSPOC). (FY 2009 Base: \$0)

b) Transfers Out.....\$ -656

i) Air Force Network Operations (AFNetOps).....\$ -656
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. Program Increases\$ 56,256

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs	\$ 0
c) Program Growth in FY 2010.....	\$ 56,256

i) Space Situational Awareness.....\$ 23,149

The increase provides funding for Space Situational Awareness (SSA) mission activities conducted by United States Strategic Command (USSTRATCOM) and support activities for Air Force Space Command. The major component of Space Situational Awareness Operations is the worldwide Space Surveillance Network (SSN) of electro-optical, and radar sensors that provide space object cataloging and identification, satellite attack warning, notification of satellite flyover, space treaty monitoring, and scientific and technical intelligence gathering. Another major component is Management Headquarters Space. This component funds managerial and supporting activities for Air Force Space Command.

The increased funding will allow for continued operations of all SSN assets, covering contracted increases for non-USSTRATCOM contributing facilities, rising fuel costs, and rising operational costs of an aging network of systems. In addition, the increased funding allows for transition and operation of a new sensor, the Space Surveillance Telescope (SST), which undergoes operational acceptance in FY 2010. Without this funding, the SSN will not have sufficient funds to operate all assets and will have to divest as necessary to meet available funding. In addition, SST will not achieve operational acceptance. (FY 2009 Base \$57,935)

ii) Defense Meteorological Satellite Program (DMSP).....\$ 15,273

This increase fully funds the Defense Meteorological Satellite Program (DMSP) to sustain the on-orbit constellation of satellites operated by the National Oceanic and Atmospheric Administration (NOAA). Modernizes ground equipment for tracking sites and operations centers. (FY 2009 Base \$14,057)

iii) Contract Services Reduction and Civilian Insourcing\$ 6,660

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.

iv) Civilian Pay Program.....\$ 5,505

This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$19,364)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

v) NAVSTAR Global Positioning Satellite\$ 3,527
 Increase provides for command and control system updates and space flight operations support at Schriever AFB for first of the next generation GPS satellites, GPS II-F. The first launch of II-F is scheduled for October 2009. The first II-F satellite has been built, tested and is in storage awaiting launch processing later this year. (FY 09 Base: \$34,966)

vi) Contract Logistics Support\$ 2,142
 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. Major changes to this Subactivity Group include an increase within the Space Situational Awareness portfolio of \$2.1 Million which supports sustainment activities such as analysis, product line support, and site network management of Force Enhancement, Space Control and Space Surveillance missions. (FY 2009 Base: \$18,998)

9. Program Decreases\$ 0

FY 2010 Budget Request.....\$ 725,646

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems**

IV. Performance Criteria and Evaluation Summary:

	FY 2008	FY2009	FY2010	FY2011
Air Force Satellite Control Network (AFSCN) Satellite Contacts:				
Daily (Projected Average)	407	489	567	525
Annually (Projected)	148,931	178,494	206,846	191,593
Network Support Hours	75,061	90,083	108,683	99,300

	FY 2008	FY 2009	FY2010	FY2011
Defense Meteorological Satellite Program				
Primary satellites in orbit	2	2	2	2
Global Positioning System				
Primary satellites in orbit	31	31	31	31

	FY 2008	FY 2009	FY2010	FY2011
Space Situational Awareness Operations				
Dedicated Sensors	8	7	7	7
Contributing Sensors	6	6	6	6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,492</u>	<u>2,550</u>	<u>2,812</u>	<u>262</u>
Officer	1,511	1,570	1,723	153
Enlisted	981	980	1,089	109
<u>Civilian FTEs (Total)</u>	<u>1,710</u>	<u>1,830</u>	<u>2,162</u>	<u>332</u>
U.S. Direct Hire	1,710	1,830	2,162	332
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,710	1,830	2,162	332
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	159,351	0	6,553	12,410	178,314	0	4,825	31,394	214,533
103 WAGE BOARD	22,744	0	916	-549	23,111	0	732	-168	23,675
107 SEPARATION INCENTIVES	113	0	0	-113	0	0	0	0	0
110 UNEMPLOYMENT COMP	4	0	0	-4	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	182,212	0	7,469	11,744	201,425	0	5,557	31,226	238,208
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	12,732	0	166	-8,228	4,670	0	56	2,441	7,167
TOTAL TRAVEL	12,732	0	166	-8,228	4,670	0	56	2,441	7,167
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	31	0	-11	13	33	0	1	-11	23
414 AF MANAGED SUPPLIES/MATERIALS	7,019	0	70	-1,266	5,823	0	52	-676	5,199
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,632	0	0	2,853	4,485	0	0	-532	3,953
TOTAL DWCF SUPPLIES AND MATERIALS	8,682	0	59	1,600	10,341	0	53	-1,219	9,175
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	353	0	4	-105	252	0	3	-12	243
TOTAL DWCF EQUIPMENT PURCHASES	353	0	4	-105	252	0	3	-12	243
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	4,831	0	193	2,095	7,119	0	-42	-2,304	4,773
TOTAL OTHER FUND PURCHASES	4,831	0	193	2,095	7,119	0	-42	-2,304	4,773
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	0	0	0	60	60	0	-5	0	55
771 COMMERCIAL TRANS	875	0	11	-597	289	0	3	-42	250
TOTAL TRANSPORTATION	875	0	11	-537	349	0	-2	-42	305

FY 2008 Supplemental \$8,792

203

Exhibit OP-5, Subactivity Group 13C

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	1,974	0	25	-1,999	0	0	0	0	0
914 PURCHASED COMM (NON-DWCF)	13,016	0	169	-10,243	2,942	0	34	126	3,102
915 RENTS (NON-GSA)	0	0	0	294	294	0	4	-31	267
917 POSTAL SERVICES (U.S.P.S.)	1	0	0	89	90	0	0	-9	81
920 SUPPLIES & MATERIALS (NON-DWCF)	10,254	0	135	-6,381	4,008	0	48	6,136	10,192
921 PRINTING & REPRO	68	0	1	112	181	0	2	-15	168
922 EQUIPMENT MAINT BY CONTRACT	25,484	0	329	-4,340	21,473	0	258	-5,196	16,535
923 FACILITY MAINTENANCE BY CONTRACT	2,338	0	30	-4,421	-2,053	0	-24	2,037	-40
925 EQUIPMENT (NON-DWCF)	9,757	0	126	-6,384	3,499	0	42	-443	3,098
927 AIR DEFENSE CONTRACTS & SPACE SPT	211,081	0	2,745	86,134	299,960	0	3,599	26,397	329,956
930 OTHER DEPOT MAINT (NON-DWCF)	15,166	0	197	3,635	18,998	0	228	1,726	20,952
932 MGMT & PROFESSIONAL SUP SVS	9,073	0	118	-7,398	1,793	0	22	-1,589	226
933 STUDIES, ANALYSIS, & EVALUATIONS	2,753	0	36	14,135	16,924	0	203	-8,908	8,219
934 ENGINEERING & TECH SERVICES	28,168	0	366	-28,369	165	0	2	905	1,072
987 OTHER INTRA-GOV'T PURCHASES	140	0	2	18	160	0	2	-14	148
989 OTHER CONTRACTS	77,896	0	1,012	-29,596	49,312	0	592	21,888	71,792
998 OTHER COSTS	660	0	8	-661	7	0	0	0	7
TOTAL OTHER PURCHASES	407,829	0	5,299	4,625	417,753	0	5,012	43,010	465,775
GRAND TOTAL	617,514	0	13,201	11,194	641,909	0	10,637	73,100	725,646

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

I. Description of Operations Financed:

Funding in this subactivity group supports the Combatant Commands' direct mission support missions to provide for the functional combatant capability and geographic worldwide mobility of United States forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the United States.

II. Force Structure Summary:

Combatant Commands' direct mission funding supports the various geographic and functional missions assigned to the Combatant Commands to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for U.S. Northern Command/North American Aerospace Defense Command, U.S. Strategic Command, U.S. Central Command, U.S. Transportation Command, and U.S. Special Operations Command. As the CCSA the Air Force is responsible for funding the COCOM's mission areas such as Theater Security Cooperation, Combating Weapons of Mass Destruction, Integrated Air Defense of U.S. air space, and associated planning and exercises to ensure combat readiness.

U.S. Central Command (USCENTCOM) is the unified command responsible for the U.S. security interests in 20 nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. USCENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. USCENTCOM is responsible for all U.S. military engagement activities, planning, and operations. Additionally, USCENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

U.S. Transportation Command (TRANSCOM) provides air, land, and sea transportation for the Department of Defense, in times of both peace and war. The command coordinates personnel and transportation assets to ensure the United States is able to project and sustain forces, whenever, wherever, and for as long as they are needed. Through its three component service commands, TRANSCOM coordinates worldwide missions using military and commercial transportation resources. In coordination with the Department of Transportation, TRANSCOM ensures the nation's rail and highway infrastructure can support defense emergencies. TRANSCOM provides refueling capabilities, efficient sea transportation, surge air and sea lift to move unit equipment from the United States to theaters of operation worldwide. TRANSCOM is also responsible for planning crisis response actions, traffic management, terminal operations, integrated transportation systems and deployable engineering.

U.S. Special Operations Command (SOCOM) supports geographic combatant commanders, ambassadors and their country teams, and other government agencies by preparing and providing fully capable Special Operations Forces (SOF). These forces successfully conduct special operations including civil affairs and psychological operations to defend the United States and its interests during peace and war. SOCOM plans and synchronizes operations against terrorist networks and fosters interagency cooperation. SOCOM also develops joint SOF tactics, techniques, and procedures.

The mission of U.S. Northern Command/North American Aerospace Defense Command (NORTHCOM/NORAD) is to conduct operations to anticipate, deter, prevent, and defeat threats and aggressions aimed at North America, the United States and its territories, and interests within the assigned area of responsibility. NORTHCOM/NORAD executes Homeland Defense and Homeland Support (HLD/HLS) contingency operations missions and when directed provides defense support of civil authorities. NORTHCOM/NORAD responds to unknown, unauthorized air activity approaching and operating within North American airspace and provides

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

aerospace and maritime warning for North America in order to safeguard the continent from attack. NORTHCOM also supports federal, state and National Guard partners in responding to natural and manmade disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners.

The mission of U. S. Strategic Command (STRATCOM) is to provide global deterrence capabilities and synchronized DoD effects to combat adversary weapons of mass destruction worldwide. STRATCOM enables decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance (ISR); space and global strike operations; information operations; integrated missile defense and robust command and control. The command coordinates the planning, employment and operation of DoD strategic assets and combines all operations, intelligence, and global command and control operations to conduct Combat and Information Operations, Intelligence, Logistics, Joint Exercises and Training. Additionally, STRATCOM directs the operation and defense of the Global Information Grid to assure timely and secure net-centric capabilities across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting and intelligence missions.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. COCOM DIRECT MISSION SUPPORT	\$0	\$626,787	\$-9,320	-1.49%	\$617,467	\$616,701	\$608,796
SUBACTIVITY GROUP TOTAL	\$0	\$626,787	\$-9,320	-1.49%	\$617,467	\$616,701	\$608,796

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

B. Reconciliation Summary

	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$626,787	\$616,701
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,712	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-5,608</u>	
SUBTOTAL APPROPRIATED AMOUNT	617,467	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-766</u>	
SUBTOTAL BASELINE FUNDING	616,701	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,564
Functional Transfers		-21,490
Program Changes		<u>5,021</u>
NORMALIZED CURRENT ESTIMATE	\$616,701	\$608,796

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request		\$ 626,787
1. Congressional Adjustments		\$ -9,320
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ -3,712
i) Contract Services 5% Reduction		\$ -3,712
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -5,608
i) Economic Assumptions		\$ -3,124
ii) Working Capital Fund Excess		\$ -2,288
iii) Federally Funded Research & Development Center (FFRDC) Reduction.....		\$ -196
FY 2009 Appropriated Amount		\$ 617,467
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ -766
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -766
i) Increases.....		\$ 0
ii) Decreases		\$ -766

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

a) Civilian Pay Adjustment\$ -766
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.

FY 2009 Appropriated and Supplemental Funding.....\$ 616,701

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2009 Estimate.....\$ 616,701

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2009 Current Estimate\$ 616,701

6. Price Change\$ 8,564

7. Transfers.....\$ -21,490

a) Transfers In\$ 0

b) Transfers Out.....\$ -21,490

i) Balancing Combatant Command Program\$ -21,490

This transfer correctly aligned combatant command funding to appropriately match execution based on the new Joint Task Assignment Process (JTAP) business rules and completing the first step toward providing increased visibility into combatant command funding by separate mission and headquarters programs.

(FY 2009 Base: \$ 50,614)

8. Program Increases\$ 31,387

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

c) Program Growth in FY 2010.....	\$	31,387
i) Civilian Pay Program.....	\$	20,675
This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$94,591)		
ii) Joint Functional Component Command - Network Warfare.....	\$	8,547
This funding supports operational and tactical-level planning, day-to-day employment of assigned and attached cyber forces, integration of offensive and defensive cyber forces and AFNetOps defensive forces, and planning and coordination of offensive and defensive cyber capabilities. Joint Functional Component Command - Network Warfare (JFCC-NW) closely coordinates and synchronizes operations with the supported combatant command to optimize operational efficiency and effectiveness. This increase supports contract labor until authorized civilian billets have been fully hired, based on final approval of 406 billets, 285 for U.S. Strategic Command and 121 for Defense Intelligence Agency. (FY 2009 Base: \$65,747)		
iii) Joint Navigation Warfare Center	\$	2,165
This increase supports the separation of the Joint Navigation Warfare Center (JNWC) from the Strategic War Planning System in support of increased full-spectrum global strike planning and analysis to meet the national security objectives of the Nuclear Posture review and Unified Command Plan. The JNWC funding supports deliberate and adaptive planning to employ the full spectrum of joint kinetic/non-kinetic, nuclear/conventional weapons deterrence. (FY 2009 Base: \$71,232)		
9. Program Decreases.....	\$	-26,366
a) One-Time FY 2009 Costs.....	\$	0
b) Annualization of FY 2009 Program Decreases	\$	0
c) Program Decreases in FY 2010	\$	-26,366
i) Contract Services Reduction and Civilian Insourcing	\$	-15,438
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.		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

ii) C2 Platforms and Warfighter Support\$ -10,928

Adjusts funding for readiness-related activities to maintain readiness at FY 2009 levels; resulting funding reflects nominal growth of 3.9 percent or more in the Services' Readiness/Operating Tempo (OPTEMPO) activities. This decrease reduces funding in direct operational support for fixed and mobile C2 platforms and reduces funding for information technology (IT) support contract services used to provide direct warfighter C4 support to deployed sites. Additionally, this decrease reduces funds used to plan upgrades to theater command and control systems in support of Combatant Command.

(FY 2009 Base: \$ 445,506)

FY 2010 Budget Request.....\$ 608,796

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>551</u>	<u>764</u>	<u>767</u>	<u>3</u>
Officer	300	418	428	10
Enlisted	251	346	339	-7
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>1,682</u>	<u>2,217</u>	<u>535</u>
U.S. Direct Hire	0	1,673	2,210	537
Foreign National Direct Hire	<u>0</u>	<u>9</u>	<u>7</u>	<u>-2</u>
Total Direct Hire	0	1,682	2,217	535
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	0	0	0	67,028	67,028	0	1,813	35,804	104,645
103 WAGE BOARD	0	0	0	18,574	18,574	0	588	2,399	21,561
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	370	370	0	7	-30	347
TOTAL CIV PERSONNEL COMPENSATION	0	0	0	85,972	85,972	0	2,408	38,173	126,553
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	0	0	0	22,724	22,724	0	273	2,869	25,866
TOTAL TRAVEL	0	0	0	22,724	22,724	0	273	2,869	25,866
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	0	0	0	108	108	0	2	-86	24
414 AF MANAGED SUPPLIES/MATERIALS	0	0	0	1,606	1,606	0	15	17	1,638
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	3,741	3,741	0	0	-418	3,323
TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	5,455	5,455	0	17	-487	4,985
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	0	0	0	1,319	1,319	0	16	-201	1,134
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	1,319	1,319	0	16	-201	1,134
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	0	0	0	7,145	7,145	0	-43	1,322	8,424
TOTAL OTHER FUND PURCHASES	0	0	0	7,145	7,145	0	-43	1,322	8,424
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	0	0	0	332	332	0	-27	36	341
708 MSC CHARTED CARGO	0	0	0	80	80	0	8	-10	78
771 COMMERCIAL TRANS	0	0	0	195	195	0	3	-8	190
TOTAL TRANSPORTATION	0	0	0	607	607	0	-16	18	609

FY 2008 Supplemental \$0

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	200	200	0	2	-202	0
914 PURCHASED COMM (NON-DWCF)	0	0	0	81,191	81,191	0	976	-22,337	59,830
915 RENTS (NON-GSA)	0	0	0	6,094	6,094	0	74	1,898	8,066
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	1,420	1,420	0	0	-1,231	189
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	10,074	10,074	0	121	3,572	13,767
921 PRINTING & REPRO	0	0	0	135	135	0	2	0	137
922 EQUIPMENT MAINT BY CONTRACT	0	0	0	51,426	51,426	0	618	11,312	63,356
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	1,238	1,238	0	15	2,971	4,224
925 EQUIPMENT (NON-DWCF)	0	0	0	19,609	19,609	0	236	45	19,890
927 AIR DEFENSE CONTRACTS & SPACE SPT	0	0	0	10,871	10,871	0	130	160	11,161
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0	50	50	0	1	-51	0
932 MGMT & PROFESSIONAL SUP SVS	0	0	0	3,745	3,745	0	45	7,295	11,085
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	13,658	13,658	0	164	-10,259	3,563
934 ENGINEERING & TECH SERVICES	0	0	0	12,294	12,294	0	148	-135	12,307
987 OTHER INTRA-GOV'T PURCHASES	0	0	0	26	26	0	0	-16	10
989 OTHER CONTRACTS	0	0	0	270,143	270,143	0	3,242	-54,335	219,050
998 OTHER COSTS	0	0	0	11,305	11,305	0	135	3,150	14,590
TOTAL OTHER PURCHASES	0	0	0	493,479	493,479	0	5,909	-58,163	441,225
GRAND TOTAL	0	0	0	616,701	616,701	0	8,564	-16,469	608,796

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

I. Description of Operations Financed:

Funding in this subactivity group supports the operation and administration of the Combatant Commanders' headquarters staff, including civilian pay, travel, supplies, and training.

II. Force Structure Summary:

Combatant Command Core Operations funding supports the headquarters of U.S. Central Command (CENTCOM), U.S. Strategic Command (STRATCOM), U.S. Northern Command/North American Aerospace Defense Command (NORTHCOM/NORAD), U.S. Transportation Command (TRANSCOM), and U.S. Special Operations Command (SOCOM).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. COCOM CORE OPERATIONS	<u>\$0</u>	<u>\$196,178</u>	<u>\$-2,068</u>	<u>-1.05%</u>	<u>\$194,110</u>	<u>\$199,187</u>	<u>\$216,073</u>
SUBACTIVITY GROUP TOTAL	\$0	\$196,178	\$-2,068	-1.05%	\$194,110	\$199,187	\$216,073

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations**

B. <u>Reconciliation Summary</u>	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$196,178	\$199,187
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-852	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,216</u>	
SUBTOTAL APPROPRIATED AMOUNT	194,110	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>5,077</u>	
SUBTOTAL BASELINE FUNDING	199,187	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,635
Functional Transfers		0
Program Changes		<u>13,251</u>
NORMALIZED CURRENT ESTIMATE	\$199,187	\$216,073

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request		\$ 196,178
1. Congressional Adjustments		\$ -2,068
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ -852
i) Contract Services 5% Reduction		\$ -852
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -1,216
i) Economic Assumptions		\$ -680
ii) Working Capital Fund Excess		\$ -493
iii) Federally Funded Research & Development Center (FFRDC) Reduction.....		\$ -43
FY 2009 Appropriated Amount		\$ 194,110
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ 5,077
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 5,077
i) Increases.....		\$ 5,077

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

a) Civilian Pay Adjustments\$ 5,077
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.

FY 2009 Appropriated and Supplemental Funding.....\$ 199,187

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2009 Estimate.....\$ 199,187

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2009 Current Estimate\$ 199,187

6. Price Change\$ 3,635

7. Transfers.....\$ 0

8. Program Increases\$ 19,827

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 0

c) Program Growth in FY 2010.....\$ 19,827

i) Civilian Pay Program.....\$ 12,383
This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$88,629)

ii) U.S. Northern Command Homeland Maritime Defense\$ 5,529
U.S. Northern Command was assigned the maritime homeland defense mission continuing the Unified Command Plan. This funding provides the baseline program to support the development of the family of operational concepts, analyze required and available capabilities, implement an experimentation program, and sustain an exercise program for the Homeland Maritime Defense mission.
(FY 2009 Base: \$7,000)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations**

iii) U.S. Strategic Command Mission Operations.....\$ 1,915
This additional funding is required to continue the Air Force efforts to meet the demands of the theater commanders on Navigation Warfare (NavWar) reachback capability, Global Positioning System (GPS) connectivity, and Intelligence, Surveillance, and Reconnaissance (ISR) information. This additional funding will increase the vigilance and improve the collaboration, integration and negotiation with international partners on NavWar, GPS, and ISR programs. (FY 2009 Base: \$7,185)

9. Program Decreases.....\$ -6,576

a) One-Time FY 2009 Costs.....\$ 0

b) Annualization of FY 2009 Program Decreases\$ 0

c) Program Decreases in FY 2010.....\$ -6,576

i) Contract Services Reduction and Civilian Insourcing\$ -4,554
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.

ii) Service Support Activities\$ -2,022
Adjusts funding for readiness-related activities to maintain readiness at FY 2009 levels; resulting funding reflects nominal growth of 3.9 percent or more in the Services' Readiness/Operating Tempo (OPTEMPO) activities. This decrease reduced TDY and supplies for Combatant Commands.
(FY09 Base: \$ 117,505)

FY 2010 Budget Request.....\$ 216,073

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>613</u>	<u>440</u>	<u>422</u>	<u>-18</u>
Officer	386	356	344	-12
Enlisted	227	84	78	-6
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>758</u>	<u>1,055</u>	<u>297</u>
U.S. Direct Hire	0	758	1,055	297
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	758	1,055	297
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	0	0	0	70,730	70,730	0	1,914	22,726	95,370
103 WAGE BOARD	0	0	0	9,692	9,692	0	307	3,175	13,174
TOTAL CIV PERSONNEL COMPENSATION	0	0	0	80,422	80,422	0	2,221	25,901	108,544
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	0	0	0	7,826	7,826	0	94	824	8,744
TOTAL TRAVEL	0	0	0	7,826	7,826	0	94	824	8,744
<u>DWCF SUPPLIES AND MATERIALS</u>									
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	864	864	0	0	4	868
TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	864	864	0	0	4	868
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	0	0	0	333	333	0	4	-4	333
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	333	333	0	4	-4	333
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	0	0	0	18	18	0	-1	0	17
771 COMMERCIAL TRANS	0	0	0	50	50	0	1	-1	50
TOTAL TRANSPORTATION	0	0	0	68	68	0	0	-1	67
<u>OTHER PURCHASES</u>									
914 PURCHASED COMM (NON-DWCF)	0	0	0	4,346	4,346	0	52	32	4,430
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	15	15	0	0	-1	14
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	3,920	3,920	0	47	649	4,616
921 PRINTING & REPRO	0	0	0	410	410	0	5	1	416
922 EQUIPMENT MAINT BY CONTRACT	0	0	0	11,840	11,840	0	143	-1,994	9,989
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	433	433	0	5	3	441
925 EQUIPMENT (NON-DWCF)	0	0	0	6,526	6,526	0	78	290	6,894

FY 2008 Supplemental \$0

225

Exhibit OP-5, Subactivity Group 15B

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
927 AIR DEFENSE CONTRACTS & SPACE SPT	0	0	0	5,209	5,209	0	63	90	5,362
932 MGMT & PROFESSIONAL SUP SVS	0	0	0	10,515	10,515	0	126	462	11,103
989 OTHER CONTRACTS	0	0	0	64,830	64,830	0	778	-13,013	52,595
998 OTHER COSTS	0	0	0	1,630	1,630	0	19	8	1,657
TOTAL OTHER PURCHASES	0	0	0	109,674	109,674	0	1,316	-13,473	97,517
GRAND TOTAL	0	0	0	199,187	199,187	0	3,635	13,251	216,073

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift operations support day-to-day mission activity for strategic and tactical airlift and air refueling. It includes C-17 and C-5 strategic airlift, C-130 tactical airlift, KC-10 and KC-135 strategic air refueling, Operational Support Airlift (OSA) and VIP Special Airlift Missions (VIPSAM) for movement of personnel, cargo, and fuel with time, place, or mission-sensitive requirements. Activity includes headquarters operations at Air Mobility Command, its detachments, the Air Force District of Washington and Numbered Air Force headquarters. Airlift operations include the entire spectrum of aircrew training activities directly related to formal training unit and proficiency training for C-130, C-5, C-17, C-12, C-21 and UH-1N aircrew's. Program funding also supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft. In addition, airlift/air refueling operations also pay for operating the OSA/VIPSAM program, including the operation of C-9, C-12, C-20, C-21, UH-1N aircraft, Air Force One (VC-25) aircraft used by the President of the United States, C-32A, C-40B and C-37A aircraft used by the Vice President of the United States, Cabinet Members and other high ranking dignitaries. Funding for aircrew training systems is also included in this activity group, which supports weapon system trainers, operational flight trainers and cockpit procedural trainers. Other airlift/air refueling operations programs include combat aircrew training at Nellis AFB, NV and Eielson AFB, AK and the USAF Expeditionary Center at Fort Dix, NJ. The Airlift Readiness Account (ARA) which funds the military airlift capacity not being fully utilized during peace time but required to support contingency operations and airlift command, control, communications and intelligence is also included in this activity.

II. Force Structure Summary:

Airlift/air refueling operations support the Air Force District of Washington and Air Mobility Command, Scott AFB, IL, which serves as the Air Force component of US Transportation Command. This subactivity group also supports one Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Fort Dix, NJ and the Tanker Airlift Control Center located at Scott AFB, IL.

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

227

Exhibit OP-5, Subactivity Group 21A

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. AIRLIFT OPERATIONS	<u>\$6,297,768</u>	<u>\$3,629,077</u>	<u>\$-103,527</u>	<u>-2.85%</u>	<u>\$3,525,550</u>	<u>\$3,043,425</u>	<u>\$2,932,080</u>
SUBACTIVITY GROUP TOTAL	<u>\$6,297,768</u>	<u>\$3,629,077</u>	<u>\$-103,527</u>	<u>-2.85%</u>	<u>\$3,525,550</u>	<u>\$3,043,425</u>	<u>\$2,932,080</u>

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$3,629,077	\$3,043,425
Congressional Adjustments (Distributed)	61,286	
Congressional Adjustments (Undistributed)	-107,435	
Adjustments to Meet Congressional Intent	-45,250	
Congressional Adjustments (General Provisions)	<u>-12,128</u>	
SUBTOTAL APPROPRIATED AMOUNT	3,525,550	
War Related and Disaster Supplemental Appropriation	1,668,887	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-482,125</u>	
SUBTOTAL BASELINE FUNDING	4,712,312	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,668,887	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-88,985
Functional Transfers		-28,348
Program Changes		<u>5,988</u>
NORMALIZED CURRENT ESTIMATE	\$3,043,425	\$2,932,080

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

FY 2009 Supplemental \$1,668,887

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 3,629,077
1. Congressional Adjustments	\$ -103,527
a) Distributed Adjustments	\$ 61,286
i) KC-135 Engines	\$ 46,500
ii) KC-135 Logistics Support	\$ 16,000
iii) Civilian Personnel	\$ -1,214
b) Undistributed Adjustments	\$ -107,435
i) Contract Services 5% Reduction	\$ -107,435
c) Adjustments to Meet Congressional Intent.....	\$ -45,250
i) Advanced Ultrasonic Inspection of Aging Aircraft Structures	\$ 1,250
ii) KC-135 Engines	\$ -46,500
d) General Provisions	\$ -12,128
i) Economic Assumptions	\$ -6,753
ii) Working Capital Fund Excess	\$ -4,953
iii) Federally Funded Research & Development Center (FFRDC) Reduction.....	\$ -422
FY 2009 Appropriated Amount	\$ 3,525,550
2. War-Related and Disaster Supplemental Appropriations	\$ 1,668,887

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

a) OCO Bridge Supplemental, 2009		\$ 1,668,887
i) GWOT FY09 Bridge		\$ 1,668,887
3. Fact-of-Life Changes		\$ -482,125
a) Functional Transfers		\$ 0
b) Technical Adjustments		\$ 2,203
i) Increases		\$ 2,203
a) Civilian Pay Adjustments	\$ 2,203	
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.		
c) Emergent Requirements		\$ -484,328
i) Program Increases		\$ 0
ii) Program Reductions		\$ -484,328
a) One-Time Costs	\$ -484,328	
1) Fuel Rescission	\$ -484,328	
FY 2009 Appropriated and Supplemental Funding		\$ 4,712,312
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
Revised FY 2009 Estimate		\$ 4,712,312
5. Less: Emergency Supplemental Funding		\$ -1,668,887
a) Less: War Related and Disaster Supplemental Appropriation		\$ -1,668,887

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

Normalized FY 2009 Current Estimate	\$ 3,043,425
6. Price Change	\$ -88,985
7. Transfers.....	\$ -28,348
a) Transfers In	\$ 34,069
i) C-27 Joint Cargo Aircraft.....	\$ 19,200
Transfers C-27 Joint Cargo Aircraft (JCA) funding from the Army to the Air Force. This transfer consolidates both program offices into one.	
ii) Joint Base Andrews-Naval Air Facility Washington from Navy	\$ 14,869
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.	
b) Transfers Out.....	\$ -62,417
i) C-37 Leased Aircraft	\$ -29,072
Funding transferred to the 3010 Appropriation, Aircraft Procurement, to purchase one C-37 aircraft versus leasing. (FY 2009 Base: \$130,000)	
ii) C-40 Lease.....	\$ -28,000
Funding transferred to the 3010 Appropriation, Aircraft Procurement, to purchase the remaining two C-40 aircraft versus leasing. (FY 2009 Base: \$54,000)	
iii) Air Force Network Operations (AFNetOps).....	\$ -5,345
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. Program Increases	\$ 214,014
a) Annualization of New FY 2009 Program	\$ 0

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 214,014
i) Air Mobility Command Aircrew Training	\$ 86,477
Provides for an increase of 4,400 peacetime mobility aircrew training hours as more aircrews become available to support home station training requirements.	
ii) Operational Support Airlift.....	\$ 79,292
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.	
iii) Civilian Pay Program.....	\$ 22,536
This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$142,419)	
iv) Contract Logistics Support.....	\$ 15,709
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, <i>Operation of the Defense Acquisition System</i> or NSS 03-01, <i>National Security Space Acquisition Policy</i> 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	

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

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. (FY 2009 Base: \$889,760)

v) Fee For Service Air Refueling (FFS).....\$ 10,000
 Funds pilot program that will assess feasibility and advisability of utilizing commercial FFS air refueling tanker aircraft for Air Force operations.
 (FY 2009 Base: \$0)

9. Program Decreases.....\$ -208,026

a) One-Time FY 2009 Costs.....\$ -17,250

i) KC-135 Logistics Support.....\$ -16,000
 Reduces one-time FY 2009 Congressional add.

ii) Advanced Ultrasonic Inspection of Aging Aircraft Structures.....\$ -1,250
 Reduces one-time FY 2009 Congressional add.

b) Annualization of FY 2009 Program Decreases.....\$ 0

c) Program Decreases in FY 2010.....\$ -190,776

i) Flying Hour Program.....\$ -139,496

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-

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

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 in FY 2010. (FY 2009 Base: \$839,567)

ii) Airlift Readiness Account\$ -20,087

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.

iii) Sustaining Engineering and Technical Orders\$ -17,429

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 Forces weapon systems. (FY 2009 Base: \$46,803)

iv) Contract Services Reduction and Civilian Insourcing\$ -13,764

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

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

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.

FY 2010 Budget Request.....\$ **2,932,080**

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C005B0	31	31	31	31	30
C005C0	2	2	2	2	2
C005M0	0	0	3	3	4
C010AK	59	59	59	59	59
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	152	161	173	173	187
C020B0	5	5	5	5	5
C020C0	3	3	3	3	3
C020H0	2	2	2	2	2
C021A0	38	36	35	35	35
C025AV	2	2	2	2	2
C027J0	0	0	2	2	6
C032A0	4	4	4	4	4
C037A0	9	9	10	10	10
C037B0	0	1	1	1	1
C040B0	4	4	4	4	4
C130E0	88	69	53	53	37
C130H0	61	61	63	63	63
C130J0	12	19	30	30	40
C135RK	164	152	151	151	151
C135TK	30	30	30	30	30
H001NU	33	33	33	33	33
Total	704	688	701	701	713

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

PAA	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C005B0	31	28	28	28	27
C005C0	2	2	2	2	2
C005M0	0	3	3	3	4
C010AK	54	54	54	54	54
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	145	154	155	155	155
C020B0	5	5	5	5	5
C020C0	3	3	3	3	3
C020H0	2	2	2	2	2
C021A0	36	33	33	33	33
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	10	10	10	10	10
C040B0	4	4	4	4	4
C130E0	83	61	50	50	37
C130H0	60	60	62	62	62
C130J0	12	20	29	29	37
C135RK	147	135	133	133	133
C135TK	27	27	27	27	27
H001NU	24	24	24	24	24
Total	656	636	635	635	630

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

BAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C005B0	0	3	3	3	3
C010AK	5	5	5	5	5
C017A0	42	42	18	18	32
C021A0	6	5	2	2	2
C037A0	3	3	0	0	0
C037B0	0	1	1	1	1
C040B0	3	3	0	0	0
C130E0	5	8	0	0	0
C130H0	1	1	1	1	1
C130J0	0	0	1	1	3
C135RK	18	19	18	18	18
C135TK	3	3	3	3	3
H001NU	24	9	9	9	9
Total	110	102	61	61	77

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR					
C130E0	0	0	3	3	0
Total	0	0	3	3	0

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

Flying Hours	<u>FY 2008</u>				<u>FY 2009</u>				<u>FY 2010</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>								
Hours	209,518	1.0	286,667	1.0	199,015	100.0	199,015	100.0	194,141	n/a
Dollars	\$883,186	2.0	\$1,832,679	2.0	\$839,567	100.0	\$839,567	100.0	\$712,695	n/a

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>45,327</u>	<u>43,154</u>	<u>43,264</u>	<u>110</u>
Officer	8,855	5,878	5,942	64
Enlisted	36,472	37,276	37,322	46
 <u>Civilian FTEs (Total)</u>	 <u>1,903</u>	 <u>1,949</u>	 <u>2,344</u>	 <u>395</u>
U.S. Direct Hire	1,860	1,915	2,300	385
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>0</u>	<u>-1</u>
Total Direct Hire	1,860	1,916	2,300	384
Foreign National Indirect Hire	43	33	44	11
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

242

Exhibit OP-5, Subactivity Group 21A

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	119,850	0	4,928	8,728	133,506	0	3,613	26,616	163,735
103 WAGE BOARD	17,056	0	686	-2,811	14,931	0	473	2,715	18,119
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	1	1	0	0	-1	0
107 SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	136,931	0	5,614	5,893	148,438	0	4,086	29,330	181,854
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	108,465	0	1,410	-72,160	37,715	0	452	6,264	44,431
TOTAL TRAVEL	108,465	0	1,410	-72,160	37,715	0	452	6,264	44,431
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	1,497,332	0	-494,119	-447,209	556,004	0	10,563	-28,447	538,120
414 AF MANAGED SUPPLIES/MATERIALS	275,457	0	2,754	-48,051	230,160	0	2,072	-80,353	151,879
417 LOCAL PROC DWCF MANAGED SUPL MAT	87,911	0	0	13,583	101,494	0	0	-54,911	46,583
TOTAL DWCF SUPPLIES AND MATERIALS	1,860,700	0	-491,365	-481,677	887,658	0	12,635	-163,711	736,582
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	0	0	0	21	21	0	0	0	21
507 GSA MANAGED EQUIP	507	0	7	3,466	3,980	0	47	-92	3,935
TOTAL DWCF EQUIPMENT PURCHASES	507	0	7	3,487	4,001	0	47	-92	3,956
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	500	0	0	2,304	2,804	0	-272	328	2,860
649 AF INFO SERVICES	0	0	0	77	77	0	0	-1	76
671 COMM SERVICES(DISA) TIER 2	14,478	0	580	-14,652	406	0	-2	5	409
TOTAL OTHER FUND PURCHASES	14,978	0	580	-12,271	3,287	0	-274	332	3,345
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	63,157	0	7,452	-45,450	25,159	0	-2,063	-2,124	20,972

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

243

Exhibit OP-5, Subactivity Group 21A

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
707 AMC TRAINING	2,700,852	0	261,983	-2,275,666	687,169	0	-118,880	116,890	685,179
708 MSC CHARTED CARGO	196	0	-13	-183	0	0	0	0	0
771 COMMERCIAL TRANS	2,086	0	27	-840	1,273	0	15	13	1,301
TOTAL TRANSPORTATION	2,766,291	0	269,449	-2,322,139	713,601	0	-120,928	114,779	707,452
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,781	0	69	-286	1,564	0	31	439	2,034
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1	1	0	0	0	1
913 PURCHASED UTILITIES (NON-DWCF)	95	0	1	-96	0	0	0	0	0
914 PURCHASED COMM (NON-DWCF)	14,197	0	183	24,017	38,397	0	460	-2,501	36,356
915 RENTS (NON-GSA)	57,490	0	747	-5,453	52,784	0	634	-44,366	9,052
917 POSTAL SERVICES (U.S.P.S.)	166	0	0	-166	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	60,547	0	786	-38,310	23,023	0	277	-471	22,829
921 PRINTING & REPRO	464	0	6	-67	403	0	5	3	411
922 EQUIPMENT MAINT BY CONTRACT	120,315	0	1,562	-68,518	53,359	0	640	-16,202	37,797
923 FACILITY MAINTENANCE BY CONTRACT	11,738	0	152	-6,970	4,920	0	58	-4,106	872
925 EQUIPMENT (NON-DWCF)	62,095	0	807	-17,742	45,160	0	542	-3,163	42,539
930 OTHER DEPOT MAINT (NON-DWCF)	993,312	0	12,914	-116,466	889,760	0	10,677	15,709	916,146
931 CONTRACT CONSULTANTS	48	0	1	-49	0	0	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	12,741	0	165	-8,680	4,226	0	51	-2,600	1,677
933 STUDIES, ANALYSIS, & EVALUATIONS	1,644	0	21	22,090	23,755	0	285	-12,982	11,058
934 ENGINEERING & TECH SERVICES	6,072	0	79	-3,511	2,640	0	32	-365	2,307
937 LOCALLY PURCHASED FUEL (NON-SF)	15	0	-5	-10	0	0	0	0	0
987 OTHER INTRA-GOV'T PURCHASES	-8,807	0	-115	7,154	-1,768	0	-21	32,799	31,010
989 OTHER CONTRACTS	70,354	0	915	36,800	108,069	0	1,297	27,973	137,339
998 OTHER COSTS	5,629	0	72	-3,269	2,432	0	29	571	3,032
TOTAL OTHER PURCHASES	1,409,896	0	18,360	-179,531	1,248,725	0	14,997	-9,262	1,254,460
GRAND TOTAL	6,297,768	0	-195,945	-3,058,398	3,043,425	0	-88,985	-22,360	2,932,080

FY09 baseline reflects fuel rescission. Funding reflected in the FY09 OCO.

FY 2008 Supplemental \$3,742,096

FY 2009 Supplemental \$1,668,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and prepositioning of war readiness materiel, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program.

The Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. Increases the installation's capability to respond and generate the mission after a CBRN incident. It provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after an incident.

Operation and Maintenance funds are key to the maintenance and repair of portable hospitals, clinics and other medical war readiness materiel, providing for critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

II. Force Structure Summary:

Mobilization preparedness activities employ approximately 3,899 active duty military members and 310 civilians supporting requirements in ten major commands, 76 in-garrison installations, overseas nuclear storage sites and overseas contingency hospitals.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. MOBILIZATION PREPAREDNESS	\$293,444	\$181,713	\$-2,827	-1.56%	\$178,886	\$175,775	\$211,858	
SUBACTIVITY GROUP TOTAL	\$293,444	\$181,713	\$-2,827	-1.56%	\$178,886	\$175,775	\$211,858	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$181,713	\$175,775
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,278	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,549</u>	
SUBTOTAL APPROPRIATED AMOUNT	178,886	
War Related and Disaster Supplemental Appropriation	55,000	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-3,111</u>	
SUBTOTAL BASELINE FUNDING	230,775	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-55,000	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-4,752
Functional Transfers		4,958
Program Changes		<u>35,877</u>
NORMALIZED CURRENT ESTIMATE	\$175,775	\$211,858

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 181,713
1. Congressional Adjustments	\$ -2,827
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,278
i) Contract Services 5% Reduction	\$ -1,278
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,549
i) Economic Assumptions	\$ -865
ii) Working Capital Fund Excess	\$ -635
iii) Federally Funded Research & Development Center (FFRDC) Reduction.....	\$ -49
FY 2009 Appropriated Amount	\$ 178,886
2. War-Related and Disaster Supplemental Appropriations	\$ 55,000
a) OCO Bridge Supplemental, 2009.....	\$ 55,000
i) GWOT FY09 Bridge	\$ 55,000
3. Fact-of-Life Changes	\$ -3,111
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -3,111

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

i) Increases.....	\$ 0
ii) Decreases.....	\$ -3,111
a) Civilian Pay Adjustment	\$ -3,111
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.	

FY 2009 Appropriated and Supplemental Funding.....\$ 230,775

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2009 Estimate.....\$ 230,775

5. Less: Emergency Supplemental Funding\$ -55,000

a) Less: War Related and Disaster Supplemental Appropriation\$ -55,000

Normalized FY 2009 Current Estimate\$ 175,775

6. Price Change\$ -4,752

7. Transfers.....\$ 4,958

a) Transfers In\$ 4,958

i) Medical, Chemical, Biological, Radiological, Nuclear, and Explosive\$ 4,958

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.

8. Program Increases\$ 41,538

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

c) Program Growth in FY 2010..... \$ 41,538

i) Medical Readiness.....\$ 13,635

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, 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. (FY 2009 Base: \$74,183)

ii) Mobilization Preparedness.....\$ 9,373

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 Plant 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. (FY 2009 Base: \$208,149)

iii) Base Expeditionary Airfield Resources (BEAR) Equipment.....\$ 6,655

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. (FY 2009 Base: \$20,864)

iv) Prepositioned Fleet Operations.....\$ 5,063

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

funds the environmental, temperature, and humidity controlled cocoon for storage above deck. (FY09 Base: \$39,645)

v) Sustaining Engineering and Technical Orders\$ 4,169

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. (FY 2009 Base: \$1,428)

vi) Civilian Pay Program.....\$ 2,643

This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$14,755)

9. Program Decreases\$ -5,661

a) One-Time FY 2009 Costs\$ 0

b) Annualization of FY 2009 Program Decreases\$ 0

c) Program Decreases in FY 2010\$ -5,661

i) Contract Services Reduction and Civilian Insourcing\$ -5,661

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 OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

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.

FY 2010 Budget Request.....\$ **211,858**

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

IV. Performance Criteria and Evaluation Summary:

	FY 2008	FY 2009	FY 2010
Basic Expeditionary Airfield Resources (BEAR)			
550 Initial (550I) Support Sets	77	77	77
550 Follow-on (550F) Support Sets	77	77	77
Industrial Operations (IO) Sets	16	16	16
Initial Flightline (IF) Sets	16	16	16
Flightline Follow-on (FF) Support Sets	27	27	27
Falcon Harvest Kit (FHK)	28	28	28
Swift BEAR (SB) Support Sets *	17	17	17
Storage Sites for Fuels Mobility Support Equipment (FMSE)	31	31	31
Major War Reserve Materiel (WRM) Storage Sites ***			
Pacific Air Forces	13	13	13
United States Air Forces Europe	6	6	6
Air Force Central Command	3	3	3
Minor War Reserve Materiel (WRM) Storage Sites ****			
PACAF	9	9	9
USAFE	5	5	5
CENTAF	7	7	7
Afloat Prepositioning Fleet (APF):	3	2	2
Air Mobility Command (AMC)			
Enroute Support Locations*****	184	184	184

FY 2008 Supplemental \$26,960

FY 2009 Supplemental \$55,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

* Swift BEAR is a unique package of WRM support equipment to provide the Air Force's initial "Open the Base" capability. Includes basic housekeeping sets for 150 Contingency Response Group (CRG) personnel required to open an airfield to include austere, bare base operations.

*** Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to three squadrons of tactical fighter aircraft (72 PAA) with a base population of 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

**** Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include fuels support, aircraft tanks, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

***** Enroute support locations store primarily WRM Materiel Handling Equipment (MHE) and Aerial Port Squadron (APS) assets to provide support to strategic airlift operations. This consists of 158,000 line items costing in excess of \$1B.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,593</u>	<u>3,932</u>	<u>3,899</u>	<u>-33</u>
Officer	139	123	154	31
Enlisted	3,454	3,809	3,745	-64
 <u>Civilian FTEs (Total)</u>	 <u>183</u>	 <u>253</u>	 <u>310</u>	 <u>57</u>
U.S. Direct Hire	131	164	221	57
Foreign National Direct Hire	<u>27</u>	<u>40</u>	<u>40</u>	<u>0</u>
Total Direct Hire	158	204	261	57
Foreign National Indirect Hire	25	49	49	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	7,602	0	312	1,859	9,773	0	265	4,404	14,442
103 WAGE BOARD	1,081	0	44	210	1,335	0	42	-132	1,245
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	300	0	12	461	773	0	16	-11	778
107 SEPARATION INCENTIVES	181	0	0	-181	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	9,164	0	368	2,349	11,881	0	323	4,261	16,465
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	8,697	0	114	-6,120	2,691	0	32	519	3,242
TOTAL TRAVEL	8,697	0	114	-6,120	2,691	0	32	519	3,242
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	726	0	-240	-31	455	0	8	-36	427
414 AF MANAGED SUPPLIES/MATERIALS	197	0	2	541	740	0	7	366	1,113
417 LOCAL PROC DWCF MANAGED SUPL MAT	32,386	0	0	-8,859	23,527	0	0	10,368	33,895
TOTAL DWCF SUPPLIES AND MATERIALS	33,309	0	-238	-8,349	24,722	0	15	10,698	35,435
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	528	0	5	1,252	1,785	0	16	1,109	2,910
507 GSA MANAGED EQUIP	1,443	0	19	-332	1,130	0	14	-856	288
TOTAL DWCF EQUIPMENT PURCHASES	1,971	0	24	920	2,915	0	30	253	3,198
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	0	0	0	5	5	0	0	1	6
TOTAL OTHER FUND PURCHASES	0	0	0	5	5	0	0	1	6
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	24	0	3	3,565	3,592	0	-295	-2,076	1,221
705 AMC CHANNEL CARGO	25	0	1	-26	0	0	0	0	0
707 AMC TRAINING	0	0	0	172	172	0	-30	38	180

FY 2008 Supplemental \$26,960

256

Exhibit OP-5, Subactivity Group 21D

FY 2009 Supplemental \$55,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
708 MSC CHARTED CARGO	5,517	0	-337	2,924	8,104	0	810	-1,914	7,000
715 MSC APF	36,518	0	6,756	-11,733	31,541	0	-6,718	16,198	41,021
719 MTMC CARGO OPS	1,018	0	-100	-918	0	0	0	0	0
771 COMMERCIAL TRANS	1,207	0	16	-163	1,060	0	13	516	1,589
TOTAL TRANSPORTATION	44,309	0	6,339	-6,179	44,469	0	-6,220	12,762	51,011
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	64	0	2	-66	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	791	0	10	-746	55	0	1	-50	6
914 PURCHASED COMM (NON-DWCF)	824	0	11	-668	167	0	2	2	171
915 RENTS (NON-GSA)	6,978	0	90	-4,438	2,630	0	31	1,323	3,984
920 SUPPLIES & MATERIALS (NON-DWCF)	14,461	0	187	-10,525	4,123	0	49	1,178	5,350
921 PRINTING & REPRO	54	0	0	-41	13	0	0	10	23
922 EQUIPMENT MAINT BY CONTRACT	4,317	0	57	3,170	7,544	0	91	3,436	11,071
923 FACILITY MAINTENANCE BY CONTRACT	79,081	0	1,027	-58,014	22,094	0	264	-3,201	19,157
925 EQUIPMENT (NON-DWCF)	45,489	0	591	-24,863	21,217	0	255	6,279	27,751
930 OTHER DEPOT MAINT (NON-DWCF)	502	0	6	-508	0	0	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	4,233	0	55	-4,044	244	0	3	-147	100
933 STUDIES, ANALYSIS, & EVALUATIONS	1,503	0	20	-1,523	0	0	0	0	0
934 ENGINEERING & TECH SERVICES	1,813	0	23	-1,648	188	0	2	130	320
987 OTHER INTRA-GOV'T PURCHASES	2	0	0	903	905	0	11	1,026	1,942
989 OTHER CONTRACTS	35,577	0	463	-6,315	29,725	0	357	2,368	32,450
998 OTHER COSTS	305	0	4	-122	187	0	2	-13	176
TOTAL OTHER PURCHASES	195,994	0	2,546	-109,448	89,092	0	1,068	12,341	102,501
GRAND TOTAL	293,444	0	9,153	-126,822	175,775	0	-4,752	40,835	211,858

FY 2008 Supplemental \$26,960

Exhibit OP-5, Subactivity Group 21D

FY 2009 Supplemental \$55,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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 Depot Purchased Equipment Maintenance (DPEM) program encompasses funding for required organic, contract and interservice depot level maintenance. DPEM funds eight different commodity groups: 1) Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., helicopters/A-10, etc.) and aircraft damage repair; 2) Engine: overhaul and repair of aircraft and missile engines; 3) Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4) Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5) Software: correct deficiencies in embedded weapon system software; 6) Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; 7) Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8) Storage: maintenance of assets removed from active inventories.

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets, which include the C-5, C-130 and KC-135 aircraft, provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime environments.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. DEPOT MAINTENANCE MOBILITY	<u>\$527,271</u>	<u>\$378,429</u>	<u>\$46,500</u>	<u>12.29%</u>	<u>\$424,929</u>	<u>\$424,929</u>	<u>\$332,226</u>
SUBACTIVITY GROUP TOTAL	\$527,271	\$378,429	\$46,500	12.29%	\$424,929	\$424,929	\$332,226

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$378,429	\$424,929
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	46,500	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	424,929	
War Related and Disaster Supplemental Appropriation	85,215	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	510,144	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-85,215	
Less: X-Year Carryover (Supplemental)	0	
Price Change		11,295
Functional Transfers		-6,378
Program Changes		<u>-97,620</u>
NORMALIZED CURRENT ESTIMATE	\$424,929	\$332,226

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 378,429
1. Congressional Adjustments	\$ 46,500
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 46,500
i) KC-135 Engines	\$ 46,500
FY 2009 Appropriated Amount	\$ 424,929
2. War-Related and Disaster Supplemental Appropriations	\$ 85,215
a) OCO Bridge Supplemental, 2009.....	\$ 85,215
i) GWOT FY09 Bridge	\$ 85,215
3. Fact-of-Life Changes	\$ 0
FY 2009 Appropriated and Supplemental Funding	\$ 510,144
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2009 Estimate	\$ 510,144
5. Less: Emergency Supplemental Funding	\$ -85,215
a) Less: War Related and Disaster Supplemental Appropriation	\$ -85,215
Normalized FY 2009 Current Estimate	\$ 424,929

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

6. Price Change		\$ 11,295
7. Transfers.....		\$ -6,378
a) Transfers In		\$ 0
b) Transfers Out.....		\$ -6,378
i) Base Operations - Airlift		\$ -6,378
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 cross-cutting infrastructure support to Air Force sustainment programs.		
8. Program Increases		\$ 31,037
a) Annualization of New FY 2009 Program		\$ 0
b) One-Time FY 2010 Costs.....		\$ 0
c) Program Growth in FY 2010.....		\$ 31,037
i) C-130 Airlift Squadrons		\$ 31,037
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).		
9. Program Decreases		\$ -128,657
a) One-Time FY 2009 Costs.....		\$ -46,500
i) KC-135 Engines		\$ -46,500
Reduces one-time FY 2009 Congressional add.		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

b) Annualization of FY 2009 Program Decreases		\$ 0
c) Program Decreases in FY 2010		\$ -82,157
i) KC-135 Maintenance		\$ -68,124
Reduction due to decrease of ten (10) organic KC-135 programmed depot maintenance (PDMs) at \$6.8 Million each (\$68.1 Million total).		
ii) C-130 Airlift Squadrons		\$ -14,033
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.		
FY 2010 Budget Request.....		\$ 332,226

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation
A. Contract Depot Maintenance

Type of Maintenance	Prior Year (FY 2008)						Current Year (FY 2009)					Budget Year (FY 2010)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Commodity: Aircraft^{1/}	33	124,767	45	137,418	53	47	16	92,310	21	149,829	31	10	84,700
Airframe Maintenance	17	97,242	17	103,564	21	15	10	84,217	15	140,729	16	8	80,878
Engine Maintenance	16	27,525	28	33,854	32	32	6	8,093	6	9,100	15	2	3,822
Commodity: Other^{1/}	0	34,978	n/a	n/a	n/a	n/a	0	108,055	n/a	n/a	n/a	0	9,579
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	12,329	n/a	n/a	n/a	n/a	0	13,829	n/a	n/a	n/a	0	4,471
Other Major End Items	0	16,201	n/a	n/a	n/a	n/a	0	1,847	n/a	n/a	n/a	0	58
Non-Material Support Division Exchangeables	0	6,448	n/a	n/a	n/a	n/a	0	92,379	n/a	n/a	n/a	0	5,050
Other	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	33	159,745	45	137,418	53	47	16	200,365	21	149,829	31	10	94,279

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

IV. Performance Criteria and Evaluation
B. Organic Depot Maintenance

Type of Maintenance	Prior Year (FY 2008)						Current Year (FY 2009)					Budget Year (FY 2010)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Commodity: Aircraft^{1/}	52	354,854	78	381,258	79	74	70	296,660	70	311,364	24	48	223,308
Airframe Maintenance	29	246,566	50	327,554	47	42	42	208,634	42	257,885	21	36	196,121
Engine Maintenance	23	108,288	28	53,704	32	32	28	88,026	28	53,479	3	12	27,187
Commodity: Other^{1/}	0	12,672	n/a	n/a	n/a	n/a	0	13,119	n/a	n/a	n/a	0	14,639
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	3,518	n/a	n/a	n/a	n/a	0	2,628	n/a	n/a	n/a	0	536
Other Major End Items	0	1,408	n/a	n/a	n/a	n/a	0	1,001	n/a	n/a	n/a	0	394
Non-Material Support Division Exchangeables	0	4,349	n/a	n/a	n/a	n/a	0	6,171	n/a	n/a	n/a	0	10,546
Other	0	3,397	n/a	n/a	n/a	n/a	0	3,319	n/a	n/a	n/a	0	3,163
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	52	367,526	78	381,258	79	74	70	309,779	70	311,364	24	48	237,947

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>OTHER FUND PURCHASES</u>									
661 AF DEPOT MAINTENANCE - ORGANIC	367,526	0	14,333	-72,080	309,779	0	9,913	-81,745	237,947
TOTAL OTHER FUND PURCHASES	367,526	0	14,333	-72,080	309,779	0	9,913	-81,745	237,947
<u>OTHER PURCHASES</u>									
930 OTHER DEPOT MAINT (NON-DWCF)	159,745	0	2,077	-46,672	115,150	0	1,382	-22,253	94,279
TOTAL OTHER PURCHASES	159,745	0	2,077	-46,672	115,150	0	1,382	-22,253	94,279
GRAND TOTAL	527,271	0	16,410	-118,752	424,929	0	11,295	-103,998	332,226

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This subactivity group supports and maintains Air Mobility Command's main operating bases. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes 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).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In concert with OSD guidance, the Air Force funded FY 2010 sustainment at 90 percent of the DoD FSM. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

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

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

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

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

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (%) = Investments (\$ per year) / Investment Target (Facilities Modernization Model's estimation of required investment) - The Facilities Modernization Model changes the metric from using a 67 year service life for all facilities, to facility type specific service lives for each facility. Facilities Modernization Model uses Plant Replacement Value (PRV) as major factor for setting the Air Force's requirement for total investment. A specific recapitalization rate goal has not yet been established by OSD.

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

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

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

II. Force Structure Summary:

Supports FSRM at 11 major installations, additional minor installations for Air Mobility Command.

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITIONS	<u>\$311,736</u>	<u>\$242,505</u>	<u>\$-655</u>	<u>-0.27%</u>	<u>\$241,850</u>	<u>\$242,621</u>	<u>\$362,954</u>
SUBACTIVITY GROUP TOTAL	\$311,736	\$242,505	\$-655	-0.27%	\$241,850	\$242,621	\$362,954

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

B. <u>Reconciliation Summary</u>	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$242,505	\$242,621
Congressional Adjustments (Distributed)	16,000	
Congressional Adjustments (Undistributed)	-655	
Adjustments to Meet Congressional Intent	-16,000	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	241,850	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>771</u>	
SUBTOTAL BASELINE FUNDING	242,621	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,735
Functional Transfers		35,822
Program Changes		<u>80,776</u>
NORMALIZED CURRENT ESTIMATE	\$242,621	\$362,954

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 242,505
1. Congressional Adjustments	\$ -655
a) Distributed Adjustments	\$ 16,000
i) C-17 Assault Landing Zone.....	\$ 16,000
b) Undistributed Adjustments	\$ -655
i) Contract Services 5% Reduction	\$ -655
c) Adjustments to Meet Congressional Intent.....	\$ -16,000
i) C-17 Assault Landing Zone.....	\$ -16,000
FY 2009 Appropriated Amount	\$ 241,850
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 771
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 771
i) Increases.....	\$ 771
a) Civilian Pay Adjustments	\$ 771
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.	
FY 2009 Appropriated and Supplemental Funding	\$ 242,621

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2009 Estimate	\$ 242,621
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2009 Current Estimate	\$ 242,621
6. Price Change	\$ 3,735
7. Transfers.....	\$ 35,822
a) Transfers In	\$ 35,822
i) Joint Base McGuire/Dix/Lakehurst transfer from Navy and Army	\$ 28,595
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.	
ii) Joint Base Andrews-Naval Air Facility Washington from Navy	\$ 7,227
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.	
8. Program Increases	\$ 82,321
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 82,321
i) Facility Sustainment and Restoration/Modernization (FSRM)	\$ 76,556
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	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

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) 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 FECP, the Sustainment portion of FSRM is funded at Department of Defense standards, resulting in maintenance of Air Force infrastructure at minimum acceptable level. (FY 2009 Base: \$304,043)

ii) Dorm Focus Initiative\$ 5,765
 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. (FY 2009 Base: \$0)

9. Program Decreases\$ -1,545

a) One-Time FY 2009 Costs\$ 0

b) Annualization of FY 2009 Program Decreases\$ 0

c) Program Decreases in FY 2010\$ -1,545

i) Civilian Pay Program.....\$ -1,228
 This decrease reflects the impact of mission changes on manpower requirements.

ii) Contract Services Reduction and Civilian Insourcing\$ -317
 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.

FY 2010 Budget Request.....\$ 362,954

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Restoration/Modernization	140,631	77,650	132,407
Sustainment	132,242	157,719	223,586
Facilities Mission Augmentation	0	0	0
Demolition	38,863	7,252	6,961

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>168</u>	<u>162</u>	<u>151</u>	<u>-11</u>
Officer	16	16	18	2
Enlisted	152	146	133	-13
 <u>Civilian FTEs (Total)</u>	 <u>802</u>	 <u>716</u>	 <u>760</u>	 <u>44</u>
U.S. Direct Hire	802	716	760	44
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	802	716	760	44
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	50,053	0	2,059	-3,685	48,427	0	1,310	3,604	53,341
103 WAGE BOARD	7,784	0	313	-2,473	5,624	0	178	-232	5,570
107 SEPARATION INCENTIVES	19	0	0	-19	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	57,856	0	2,372	-6,177	54,051	0	1,488	3,372	58,911
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	676	0	9	-30	655	0	7	121	783
TOTAL TRAVEL	676	0	9	-30	655	0	7	121	783
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	954	0	-315	594	1,233	0	23	423	1,679
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,940	0	0	-14	1,926	0	0	12	1,938
TOTAL DWCF SUPPLIES AND MATERIALS	2,894	0	-315	580	3,159	0	23	435	3,617
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	332	0	4	-107	229	0	3	4	236
TOTAL DWCF EQUIPMENT PURCHASES	332	0	4	-107	229	0	3	4	236
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	219	0	26	-245	0	0	0	0	0
771 COMMERCIAL TRANS	11	0	0	-10	1	0	0	0	1
TOTAL TRANSPORTATION	230	0	26	-255	1	0	0	0	1
<u>OTHER PURCHASES</u>									
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1	1	0	0	0	1
914 PURCHASED COMM (NON-DWCF)	53	0	0	-53	0	0	0	0	0
915 RENTS (NON-GSA)	231	0	2	271	504	0	6	8	518
920 SUPPLIES & MATERIALS (NON-DWCF)	24,019	0	312	-5,291	19,040	0	228	5,207	24,475
921 PRINTING & REPRO	6	0	0	-6	0	0	0	0	0

FY 2008 Supplemental \$1,497

277

Exhibit OP-5, Subactivity Group 21R

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
922 EQUIPMENT MAINT BY CONTRACT	1,056	0	13	-858	211	0	3	3	217
923 FACILITY MAINTENANCE BY CONTRACT	213,490	0	2,772	-13,481	202,781	0	2,433	59,196	264,410
925 EQUIPMENT (NON-DWCF)	171	0	3	457	631	0	7	2	640
934 ENGINEERING & TECH SERVICES	10	0	0	486	496	0	6	-425	77
937 LOCALLY PURCHASED FUEL (NON-SF)	39	0	-13	-26	0	0	0	0	0
987 OTHER INTRA-GOV'T PURCHASES	0	0	0	-54,746	-54,746	0	-657	7,532	-47,871
989 OTHER CONTRACTS	1,133	0	14	1,927	3,074	0	37	41,182	44,293
998 OTHER COSTS	9,540	0	125	2,869	12,534	0	151	-39	12,646
TOTAL OTHER PURCHASES	249,748	0	3,228	-68,450	184,526	0	2,214	112,666	299,406
 GRAND TOTAL	 311,736	 0	 5,324	 -74,439	 242,621	 0	 3,735	 116,598	 362,954

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Mobility Command. The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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.

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

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

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Mobility Command.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Appn	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. INSTALLATION SUPPORT	<u>\$627,077</u>	<u>\$622,960</u>	<u>\$-3,836</u>	<u>-0.62%</u>	<u>\$619,124</u>	<u>\$617,252</u>	<u>\$657,830</u>	
SUBACTIVITY GROUP TOTAL	<u>\$627,077</u>	<u>\$622,960</u>	<u>\$-3,836</u>	<u>-0.62%</u>	<u>\$619,124</u>	<u>\$617,252</u>	<u>\$657,830</u>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$622,960	\$617,252
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-11	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-3,825</u>	
SUBTOTAL APPROPRIATED AMOUNT	619,124	
War Related and Disaster Supplemental Appropriation	60,760	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-1,872</u>	
SUBTOTAL BASELINE FUNDING	678,012	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-60,760	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,282
Functional Transfers		86,080
Program Changes		<u>-53,784</u>
NORMALIZED CURRENT ESTIMATE	\$617,252	\$657,830

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 622,960
1. Congressional Adjustments	\$ -3,836
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -11
i) Contract Services 5% Reduction	\$ -11
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -3,825
i) Economic Assumptions	\$ -2,134
ii) Working Capital Fund Excess	\$ -1,557
iii) Federally Funded Research & Development Center (FFRDC) Reduction.....	\$ -134
FY 2009 Appropriated Amount	\$ 619,124
2. War-Related and Disaster Supplemental Appropriations	\$ 60,760
a) OCO Bridge Supplemental, 2009.....	\$ 60,760
i) GWOT FY09 Bridge	\$ 60,760
3. Fact-of-Life Changes	\$ -1,872
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -1,872

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

i) Increases.....	\$ 0
ii) Decreases.....	\$ -1,872
a) Civilian Pay Adjustment.....	\$ -1,872
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.	

FY 2009 Appropriated and Supplemental Funding.....\$ 678,012

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2009 Estimate.....\$ 678,012

5. Less: Emergency Supplemental Funding.....\$ -60,760

a) Less: War Related and Disaster Supplemental Appropriation.....\$ -60,760

Normalized FY 2009 Current Estimate.....\$ 617,252

6. Price Change.....\$ 8,282

7. Transfers.....\$ 86,080

a) Transfers In.....\$ 99,162

i) Joint Base McGuire/Dix/Lakehurst transfer from Navy and Army.....\$ 96,516
 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.

ii) Joint Base Andrews-Naval Air Facility Washington from Navy.....\$ 2,646
 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.

b) Transfers Out.....\$ -13,082

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

i) Air Force Network Operations (AFNetOps).....\$ -8,095

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.

ii) Claims\$ -4,328

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). (FY 2009 Base: \$3,612)

iii) Defense Finance and Accounting Service (DFAS)\$ -659

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). (FY 2009 Base: \$646)

8. Program Increases\$ 5,792

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 0

c) Program Growth in FY 2010.....\$ 5,792

i) Halt Air Force Military Endstrength Drawdown Installation Support Tail\$ 5,792

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. (FY 2009 Base: \$324,860)

9. Program Decreases\$ -59,576

a) One-Time FY 2009 Costs.....\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -59,576
i) Civilian Pay Program.....	\$ -34,461
This decrease reflects the impact of mission changes on manpower requirements.	
ii) Installation Services	\$ -7,863
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. (FY 2009 Base: \$128,514)	
iii) Facility Operations	\$ -6,000
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. (FY 2009 Base: \$20,611)	
iv) Purchased Utilities and Utility Fuels.....	\$ -4,619
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. (FY 2009 Base: \$106,155)	
v) Contract Services Reduction and Civilian Insourcing	\$ -3,622
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.	
vi) Competitive Sourcing and Privatization (CS&P)	\$ -3,011
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. (FY 2009 Base: \$24,719)	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support**

FY 2010 Budget Request.....\$ 657,830

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY2008	FY2009	FY2010
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	-	-	-
No. of Enlisted Quarters	6,904	6,904	6,904
No. of Contractor Quarters	-	-	-
B. Other Morale, Welfare and Recreation (\$000)	29,946	31,306	32,730
No. of Military Assigned	689	240	240
No. of Civilian FTE Assigned	532	659	659
C. Number of Motor Vehicles, Total			
Owned	3,922	4,429	4,429
Leased	3,037	2,879	2,800
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	171	148	152
Leased Space (000 Sq Ft)	44	44	44
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	123	123	123
Recurring Reimbursements (\$000)	1,795	1,956	1,828
One-time Reimbursements	-	-	-
F. Child and Youth Development Programs			
Number of Child Development Centers	19	19	19
Number of Family Child Care (FCC) Homes	402	402	402
Total Number of Children Receiving Care	8,052	8,052	8,052
Percent of Eligible Children Receiving Care	23%	23%	23%
Number of Children on Waiting List	1,191	1,191	1,191
Total Military Child Population (Infant to 12 years)	34,533	34,533	34,533
Number of Youth Facilities	12	18	18
Youth Population Served (Grades 1 to 12)	29,899	29,899	29,899

FY 2008 Supplemental \$58,568

289

Exhibit OP-5, Subactivity Group 21Z

FY 2009 Supplemental \$60,760

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,019</u>	<u>1,368</u>	<u>1,286</u>	<u>-82</u>
Officer	241	115	112	-3
Enlisted	1,778	1,253	1,174	-79
 <u>Civilian FTEs (Total)</u>	 <u>4,237</u>	 <u>4,083</u>	 <u>4,399</u>	 <u>316</u>
U.S. Direct Hire	4,237	4,083	4,399	316
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,237	4,083	4,399	316
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	254,389	0	10,460	-3,180	261,669	0	7,080	31,076	299,825
103 WAGE BOARD	37,073	0	1,493	-7,842	30,724	0	973	-6,456	25,241
107 SEPARATION INCENTIVES	453	0	0	-453	0	0	0	0	0
110 UNEMPLOYMENT COMP	23	0	0	-23	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	291,938	0	11,953	-11,498	292,393	0	8,053	24,620	325,066
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	33,747	0	439	-16,969	17,217	0	207	-1,000	16,424
TOTAL TRAVEL	33,747	0	439	-16,969	17,217	0	207	-1,000	16,424
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	4,971	0	-1,640	2,402	5,733	0	109	1,545	7,387
414 AF MANAGED SUPPLIES/MATERIALS	59	0	1	7,185	7,245	0	65	-2,156	5,154
417 LOCAL PROC DWCF MANAGED SUPL MAT	4,105	0	0	10,678	14,783	0	0	-2,907	11,876
TOTAL DWCF SUPPLIES AND MATERIALS	9,135	0	-1,639	20,265	27,761	0	174	-3,518	24,417
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	13	0	0	-13	0	0	0	0	0
507 GSA MANAGED EQUIP	1,171	0	15	16,709	17,895	0	215	2,086	20,196
TOTAL DWCF EQUIPMENT PURCHASES	1,184	0	15	16,696	17,895	0	215	2,086	20,196
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	1,452	0	57	1,824	3,333	0	-20	117	3,430
673 DEFENSE FINANCING & ACCOUNTING SVC	0	0	0	646	646	0	-1	-645	0
TOTAL OTHER FUND PURCHASES	1,452	0	57	2,470	3,979	0	-21	-528	3,430
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	0	0	0	6,346	6,346	0	-520	-4,363	1,463
707 AMC TRAINING	4,941	0	479	9,761	15,181	0	-2,626	-805	11,750

FY 2008 Supplemental \$58,568

291

Exhibit OP-5, Subactivity Group 21Z

FY 2009 Supplemental \$60,760

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
771 COMMERCIAL TRANS	5,463	0	71	89	5,623	0	67	-149	5,541
TOTAL TRANSPORTATION	10,404	0	550	16,196	27,150	0	-3,079	-5,317	18,754
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	82,049	0	1,067	19,054	102,170	0	1,226	7,056	110,452
914 PURCHASED COMM (NON-DWCF)	21,904	0	284	-2,193	19,995	0	240	1,613	21,848
915 RENTS (NON-GSA)	7,470	0	97	-6,452	1,115	0	14	32	1,161
917 POSTAL SERVICES (U.S.P.S.)	1,842	0	0	1,176	3,018	0	0	-85	2,933
920 SUPPLIES & MATERIALS (NON-DWCF)	18,642	0	242	3,241	22,125	0	265	6,769	29,159
921 PRINTING & REPRO	1,393	0	18	1,045	2,456	0	30	16	2,502
922 EQUIPMENT MAINT BY CONTRACT	15,405	0	198	-5,346	10,257	0	123	-3,494	6,886
923 FACILITY MAINTENANCE BY CONTRACT	52,815	0	681	8,737	62,233	0	748	-23,374	39,607
925 EQUIPMENT (NON-DWCF)	25,068	0	326	-8,297	17,097	0	205	-7,554	9,748
927 AIR DEFENSE CONTRACTS & SPACE SPT	443	0	6	-449	0	0	0	0	0
931 CONTRACT CONSULTANTS	8	0	0	-8	0	0	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	4,108	0	53	-2,918	1,243	0	15	-274	984
933 STUDIES, ANALYSIS, & EVALUATIONS	12	0	0	440	452	0	5	-7	450
934 ENGINEERING & TECH SERVICES	38	0	0	731	769	0	9	-546	232
987 OTHER INTRA-GOV'T PURCHASES	353	0	5	-75,293	-74,935	0	-900	6,673	-69,162
989 OTHER CONTRACTS	13,858	0	181	18,544	32,583	0	391	24,718	57,692
998 OTHER COSTS	33,809	0	438	-3,968	30,279	0	362	4,410	35,051
TOTAL OTHER PURCHASES	279,217	0	3,596	-51,956	230,857	0	2,733	15,953	249,543
GRAND TOTAL	627,077	0	14,971	-24,796	617,252	0	8,282	32,296	657,830

FY 2008 Supplemental \$58,568

292

Exhibit OP-5, Subactivity Group 21Z

FY 2009 Supplemental \$60,760

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

Operations support three of the four officer accession training programs in the Air Force. The majority of funding provides direct mission support for cadets, preparatory school students and faculty at the United States Air Force Academy (USAFA). The Officer Training School (OTS) and Airman Education and Commissioning Program (AECP), located at Maxwell AFB, AL, are managed by Air University (AU) and The Jeannie M. Holm Officer Accession and Citizen Development Center (Holm Center).

II. Force Structure Summary:

The United States Air Force Academy is located in Colorado Springs, CO. Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT)/Reserve Commissioned Officer Training (RCOT) located at Maxwell AFB, AL.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. OFFICER ACQUISITION	<u>\$95,579</u>	<u>\$88,547</u>	<u>\$832</u>	<u>0.94%</u>	<u>\$89,379</u>	<u>\$97,804</u>	<u>\$120,870</u>	
SUBACTIVITY GROUP TOTAL	<u>\$95,579</u>	<u>\$88,547</u>	<u>\$832</u>	<u>0.94%</u>	<u>\$89,379</u>	<u>\$97,804</u>	<u>\$120,870</u>	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

B. <u>Reconciliation Summary</u>	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$88,547	\$97,804
Congressional Adjustments (Distributed)	1,040	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-208</u>	
SUBTOTAL APPROPRIATED AMOUNT	89,379	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>8,425</u>	
SUBTOTAL BASELINE FUNDING	97,804	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,024
Functional Transfers		0
Program Changes		<u>21,042</u>
NORMALIZED CURRENT ESTIMATE	\$97,804	\$120,870

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 88,547
1. Congressional Adjustments	\$ 832
a) Distributed Adjustments	\$ 1,040
i) Center for Space and Defense Studies	\$ 600
ii) Diversity Recruitment for Air Force Academy	\$ 440
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -208
i) Economic Assumptions	\$ -208
FY 2009 Appropriated Amount	\$ 89,379
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 8,425
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 8,425
i) Increases.....	\$ 8,425
a) Civilian Pay Adjustments	\$ 8,425
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

FY 2009 Appropriated and Supplemental Funding	\$ 97,804
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2009 Estimate	\$ 97,804
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2009 Current Estimate	\$ 97,804
6. Price Change	\$ 2,024
7. Transfers.....	\$ 0
8. Program Increases	\$ 27,493
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 27,493
i) United States Air Force Academy (USAFA) Training Operations.....	\$ 13,104
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. (FY 2009 Base: \$34,746)	
ii) Air Force Education Network Capability.....	\$ 9,953
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 centers via the internet. Networks are at risk due to security vulnerabilities and failure to comply with directives can result in a shutdown of base networks. (FY 2009 Base: \$83,344)	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

iii) Civilian Pay Program.....\$ 4,436
This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$51,167)

9. Program Decreases.....\$ -6,451

a) One-Time FY 2009 Costs.....\$ -6,058

i) USAFA Curriculum Support\$ -5,018
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. (FY 2009 Base: \$8,488)

ii) Center for Space and Defense Studies\$ -600
Reduces one-time FY 2009 Congressional add.

iii) Diversity Recruitment for Air Force Academy\$ -440
Reduces one-time FY 2009 Congressional add.

b) Annualization of FY 2009 Program Decreases\$ 0

c) Program Decreases in FY 2010\$ -393

i) Contract Services Reduction and Civilian Insourcing\$ -393
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.

FY 2010 Budget Request.....\$ 120,870

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

IV. Performance Criteria and Evaluation Summary:

	FY2008			FY2009 Estimate			FY2010 Estimate		
	Input	Output	Wkload	Input	Output	Wkload	Input	Output	Wkload
Basic Officer Training (BOT)									
Active Duty	477	444	112	545	511	128	594	558	139
Reserves	66	63	16	160	154	38	160	154	38
National Guard	3	3	1	0	0	0	0	0	0
Total BOT	546	510	128	705	665	166	754	712	178
Commissioned Officer Training (COT)									
Training (COT)	1084	1057	101	1241	1210	115	1241	1210	115
Reserve COT	164	164	13	154	154	12	154	154	12
Total COT	1248	1221	113	1395	1364	127	1395	1364	127
Total Officer Training School	1794	1731	241	2100	2029	293	2149	2076	305

1. The Line Officer Accession Plan (LOAP) requires changing production levels for BOT between FY08 and FY11. These numbers are based on the FY09-FY13 Officer and Enlisted Accession Program Guidance Letter of 6 Mar 08 based revised accession numbers as of the FY09 President's Budget. The LOAP historically fluctuates from year to year based on Air Force officer requirements. BOT projections include AECP and AF Reserve students. Higher numbers may be directed by Air Force needs IAW the FY09 DoD Authorization Act. BOT figures could be lowered, if AFROTC numbers increase. Additionally, 600 Air National Guard officers may start to be trained at the OTS complex as early as FY10. COT/RCOT numbers straight-lined from 2009 projections.

2. Reserve Commissioned Officer Training (RCOT) is a part of Commissioned Officer Training (COT) and consists of two phases: Phase I - non-resident studies, and Phase II - 14-training day in-residence training program. COT/RCOT production levels are developed during the annual COT Seat Allocation Conference. Five-year projections are prepared.

3. Workload is the average daily student load.
 $Workload = [(Input + Output)/2] * (\# \text{ of days of training}/\# \text{ of days in the training calendar})$

BOT - # of days of training = 85 Includes "training days" plus weekends/holidays
 COT - # of days of training = 33 Includes "training days" plus weekends/holidays

FY08: RCOT - # of days of training = 27 Includes 14 "training days" including weekends/holidays plus 13 days for AFOATS Curriculum to administer/ process the new computer-based, interactive software learning (CUBIC) for Phase I, non-resident portion of RCOT.

Training calendar = 351 days (365 days - 14 days that OTS is closed for Winter/Christmas Break each year...no students at OTS during the Break)

4. For BOT, the projected attrition rate is approximately 6%.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,499</u>	<u>1,409</u>	<u>1,406</u>	<u>-3</u>
Officer	746	672	659	-13
Enlisted	753	737	747	10
 <u>Civilian FTEs (Total)</u>	 <u>747</u>	 <u>753</u>	 <u>817</u>	 <u>64</u>
U.S. Direct Hire	747	753	817	64
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	747	753	817	64
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	49,445	0	2,033	1,541	53,019	0	1,435	4,727	59,181
103 WAGE BOARD	7,058	0	284	-1,110	6,232	0	197	325	6,754
TOTAL CIV PERSONNEL COMPENSATION	56,503	0	2,317	431	59,251	0	1,632	5,052	65,935
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	10,933	0	141	-3,026	8,048	0	97	5,478	13,623
TOTAL TRAVEL	10,933	0	141	-3,026	8,048	0	97	5,478	13,623
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	59	0	-19	33	73	0	2	-19	56
414 AF MANAGED SUPPLIES/MATERIALS	19	0	0	14	33	0	0	2	35
417 LOCAL PROC DWCF MANAGED SUPL MAT	854	0	0	4,723	5,577	0	0	2,276	7,853
TOTAL DWCF SUPPLIES AND MATERIALS	932	0	-19	4,770	5,683	0	2	2,259	7,944
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	39	0	0	-39	0	0	0	0	0
507 GSA MANAGED EQUIP	662	0	9	6,395	7,066	0	85	-3,176	3,975
TOTAL DWCF EQUIPMENT PURCHASES	701	0	9	6,356	7,066	0	85	-3,176	3,975
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	0	0	0	0	0	0	0	44	44
TOTAL OTHER FUND PURCHASES	0	0	0	0	0	0	0	44	44
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANS	421	0	5	-150	276	0	3	24	303
TOTAL TRANSPORTATION	421	0	5	-150	276	0	3	24	303
<u>OTHER PURCHASES</u>									
914 PURCHASED COMM (NON-DWCF)	3	0	0	-3	0	0	0	464	464

FY 2008 Supplemental \$1,390

301

Exhibit OP-5, Subactivity Group 31A

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
915 RENTS (NON-GSA)	0	0	0	61	61	0	1	3	65
917 POSTAL SERVICES (U.S.P.S.)	270	0	0	174	444	0	0	105	549
920 SUPPLIES & MATERIALS (NON-DWCF)	9,118	0	118	-6,565	2,671	0	32	4,071	6,774
921 PRINTING & REPRO	188	0	3	610	801	0	10	217	1,028
922 EQUIPMENT MAINT BY CONTRACT	4,389	0	55	-2,266	2,178	0	26	916	3,120
923 FACILITY MAINTENANCE BY CONTRACT	5,017	0	66	-2,500	2,583	0	31	3,378	5,992
925 EQUIPMENT (NON-DWCF)	3,453	0	45	-2,204	1,294	0	16	1,128	2,438
932 MGMT & PROFESSIONAL SUP SVS	0	0	0	35	35	0	0	7	42
934 ENGINEERING & TECH SERVICES	1,334	0	17	-245	1,106	0	13	-961	158
989 OTHER CONTRACTS	2,317	0	30	3,960	6,307	0	76	2,033	8,416
TOTAL OTHER PURCHASES	26,089	0	334	-8,943	17,480	0	205	11,361	29,046
 GRAND TOTAL	 95,579	 0	 2,787	 -562	 97,804	 0	 2,024	 21,042	 120,870

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

This program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland, AFB TX. The 737th Training Group provides basic military training for all Air Force enlisted recruits including active duty, Air National Guard, and Air Force Reserve. Currently, recruits receive six and a half weeks of training in preparation for military duty. In FY 2009, the course added ten additional days to instill in Airmen an expeditionary mindset and a foundation in fundamental combat skills. The expansion includes a five-day Basic Expeditionary Airman Skills Training (BEAST) field deployment experience.

II. Force Structure Summary:

The 737th Training Group operates eight squadrons to accomplish its mission. Six of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Two squadrons provide personnel records management, job classification and discharge actions, resource management support, academic instruction and field training.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. RECRUIT TRAINING UNITS	<u>\$14,386</u>	<u>\$16,557</u>	<u>\$-93</u>	<u>-0.56%</u>	<u>\$16,464</u>	<u>\$16,495</u>	<u>\$18,135</u>	
SUBACTIVITY GROUP TOTAL	<u>\$14,386</u>	<u>\$16,557</u>	<u>\$-93</u>	<u>-0.56%</u>	<u>\$16,464</u>	<u>\$16,495</u>	<u>\$18,135</u>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$16,557	\$16,495
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-93</u>	
SUBTOTAL APPROPRIATED AMOUNT	16,464	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>31</u>	
SUBTOTAL BASELINE FUNDING	16,495	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		172
Functional Transfers		0
Program Changes		<u>1,468</u>
NORMALIZED CURRENT ESTIMATE	\$16,495	\$18,135

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 16,557
1. Congressional Adjustments	\$ -93
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -93
i) Economic Assumptions	\$ -93
FY 2009 Appropriated Amount	\$ 16,464
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 31
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 31
i) Increases.....	\$ 31
a) Civilian Pay Adjustments	\$ 31
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.	
FY 2009 Appropriated and Supplemental Funding	\$ 16,495
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

Revised FY 2009 Estimate		\$	16,495
5. Less: Emergency Supplemental Funding		\$	0
Normalized FY 2009 Current Estimate		\$	16,495
6. Price Change		\$	172
7. Transfers.....		\$	0
8. Program Increases		\$	2,776
a) Annualization of New FY 2009 Program		\$	0
b) One-Time FY 2010 Costs.....		\$	0
c) Program Growth in FY 2010.....		\$	2,776
i) Air Force Active Duty Accessions Increase		\$	2,264
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.			
(FY 2009 Base: \$16,131)			
ii) Civilian Pay Program.....		\$	512
This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$333)			
9. Program Decreases		\$	-1,308
a) One-Time FY 2009 Costs.....		\$	0
b) Annualization of FY 2009 Program Decreases		\$	0
c) Program Decreases in FY 2010.....		\$	-1,308

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

i) Contract Services Reduction and Civilian Insourcing\$ -1,308

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.

FY 2010 Budget Request.....\$ 18,135

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

IV. Performance Criteria and Evaluation Summary:

	FY 2008			FY 2009 Estimate			FY 2010 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Recruit Training									
Active	27,782	25,694	3,261	31,780	28,977	4,940	32,300	29,451	5,020
Guard	3,959	3,852	476	4,200	3,864	656	4,200	3,864	656
Reserve	2,500	1,706	256	2,970	2,687	460	2,970	2,687	460
Total	34,241	31,252	3,993	38,950	35,528	6,055	39,470	36,002	6,136
NOTES:									
FY08 are actuals pulled from AETC Decision Support System (ADSS).									
FY09-FY11 AD (NPS), Guard & Reserve Input Estimates are based on FY10/11 Draft EIS PRD									
In FY09 thru FY10, workloads are higher due to Basic Military Training course length increase from 30 to 40 days (BMT 8.5).									

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>495</u>	<u>3,497</u>	<u>3,598</u>	<u>101</u>
Officer	76	14	14	0
Enlisted	419	3,483	3,584	101
 <u>Civilian FTEs (Total)</u>	 <u>57</u>	 <u>6</u>	 <u>15</u>	 <u>9</u>
U.S. Direct Hire	57	6	15	9
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	57	6	15	9
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	2,927	0	121	-2,720	328	0	9	513	850
103 WAGE BOARD	416	0	17	-397	36	0	1	-1	36
TOTAL CIV PERSONNEL COMPENSATION	3,343	0	138	-3,117	364	0	10	512	886
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	246	0	3	-217	32	0	0	4	36
TOTAL TRAVEL	246	0	3	-217	32	0	0	4	36
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	8	0	-3	5	10	0	0	-3	7
414 AF MANAGED SUPPLIES/MATERIALS	175	0	2	-177	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	3,658	0	0	-1,139	2,519	0	0	-40	2,479
TOTAL DWCF SUPPLIES AND MATERIALS	3,841	0	-1	-1,311	2,529	0	0	-43	2,486
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	408	0	5	395	808	0	10	-118	700
TOTAL DWCF EQUIPMENT PURCHASES	408	0	5	395	808	0	10	-118	700
<u>OTHER FUND PURCHASES</u>									
678 DEFENSE SECURITY SERVICE	866	0	0	-866	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	866	0	0	-866	0	0	0	0	0
<u>OTHER PURCHASES</u>									
920 SUPPLIES & MATERIALS (NON-DWCF)	4,678	0	61	3,263	8,002	0	96	209	8,307
922 EQUIPMENT MAINT BY CONTRACT	105	0	1	62	168	0	2	7	177
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	2,470	2,470	0	29	-2,484	15
925 EQUIPMENT (NON-DWCF)	422	0	5	-427	0	0	0	0	0
989 OTHER CONTRACTS	477	0	6	1,506	1,989	0	23	3,516	5,528
998 OTHER COSTS	0	0	0	133	133	0	2	-135	0

FY 2008 Supplemental \$555

311

Exhibit OP-5, Subactivity Group 31B

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
TOTAL OTHER PURCHASES	5,682	0	73	7,007	12,762	0	152	1,113	14,027
GRAND TOTAL	14,386	0	218	1,891	16,495	0	172	1,468	18,135

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

I. Description of Operations Financed:

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary commissioning source for technical Air Force Specialty Codes. The AFROTC mission is to recruit, educate, train, motivate, select and commission officer candidates through a comprehensive college program. This mission is primarily achieved through funding college scholarship tuition, textbooks and summer training programs.

II. Force Structure Summary:

The FY 2009 budget supports 144 AFROTC Detachments.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. RESERVE OFFICER TRNG CORPS (ROTC)	<u>\$80,836</u>	<u>\$108,730</u>	<u>\$-605</u>	<u>-0.56%</u>	<u>\$108,125</u>	<u>\$109,223</u>	<u>\$88,414</u>
SUBACTIVITY GROUP TOTAL	\$80,836	\$108,730	\$-605	-0.56%	\$108,125	\$109,223	\$88,414

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$108,730	\$109,223
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-605</u>	
SUBTOTAL APPROPRIATED AMOUNT	108,125	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>1,098</u>	
SUBTOTAL BASELINE FUNDING	109,223	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,379
Functional Transfers		0
Program Changes		<u>-22,188</u>
NORMALIZED CURRENT ESTIMATE	\$109,223	\$88,414

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request		\$ 108,730
1. Congressional Adjustments		\$ -605
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -605
i) Economic Assumptions		\$ -605
FY 2009 Appropriated Amount		\$ 108,125
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ 1,098
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 1,098
i) Increases.....		\$ 1,098
a) Civilian Pay Adjustments		\$ 1,098
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.		
FY 2009 Appropriated and Supplemental Funding		\$ 109,223
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

Revised FY 2009 Estimate		\$	109,223
5. Less: Emergency Supplemental Funding			\$ 0
Normalized FY 2009 Current Estimate			\$ 109,223
6. Price Change			\$ 1,379
7. Transfers.....			\$ 0
8. Program Increases			\$ 642
a) Annualization of New FY 2009 Program			\$ 0
b) One-Time FY 2010 Costs.....			\$ 0
c) Program Growth in FY 2010.....			\$ 642
i) Air Force Reserve Officer Training Corps Travel			\$ 473
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. (FY 2009 Base: \$104,647)			
ii) Civilian Pay Program.....			\$ 169
This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$3,464)			
9. Program Decreases			\$ -22,830
a) One-Time FY 2009 Costs.....			\$ 0
b) Annualization of FY 2009 Program Decreases			\$ 0
c) Program Decreases in FY 2010			\$ -22,830

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training**

Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

i) Contract Services Reduction and Civilian Insourcing\$ -22,830

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.

FY 2010 Budget Request.....\$ 88,414

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

IV. Performance Criteria and Evaluation Summary:

AFROTC	FY2008 Actual			FY2009 Estimate			FY2010 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Scholarships	5,063	5,536	5,300	5,288	4,909	5,099	5,251	4,902	5,077
Non Scholarships	5,686	4,221	4,954	5,986	5,390	5,688	5,854	5,269	5,562
Non Scholarships	1,452	1,414	1,433	1,590	1,513	1,552	1,526	1,451	1,489

Notes: GMC = General Military Course; POC = Professional Officer Course

POC cadets are on contract with the Air Force (AF) to commission even when not on scholarship.

GMC cadets who are not on scholarship are not contracted or obligated to the AF in any way, but participate in AFROTC purely as a course of academic study.

All GMC cadets who wish to pursue a commission must compete for an enrollment allocation and POC entry in their sophomore year.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,015</u>	<u>912</u>	<u>762</u>	<u>-150</u>
Officer	596	575	485	-90
Enlisted	419	337	277	-60
<u>Civilian FTEs (Total)</u>	<u>55</u>	<u>55</u>	<u>58</u>	<u>3</u>
U.S. Direct Hire	55	55	58	3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	55	55	58	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	3,825	0	157	125	4,107	0	111	176	4,394
103 WAGE BOARD	544	0	22	-97	469	0	15	-7	477
TOTAL CIV PERSONNEL COMPENSATION	4,369	0	179	28	4,576	0	126	169	4,871
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	9,306	0	121	-5,277	4,150	0	50	842	5,042
TOTAL TRAVEL	9,306	0	121	-5,277	4,150	0	50	842	5,042
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	13	0	-4	-4	5	0	0	-1	4
417 LOCAL PROC DWCF MANAGED SUPL MAT	32	0	0	-32	0	0	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	45	0	-4	-36	5	0	0	-1	4
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	2	0	0	-2	0	0	0	0	0
507 GSA MANAGED EQUIP	18	0	0	77	95	0	1	-5	91
TOTAL DWCF EQUIPMENT PURCHASES	20	0	0	75	95	0	1	-5	91
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	19	0	1	-20	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	19	0	1	-20	0	0	0	0	0
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANS	6	0	0	-2	4	0	0	0	4
TOTAL TRANSPORTATION	6	0	0	-2	4	0	0	0	4
<u>OTHER PURCHASES</u>									
914 PURCHASED COMM (NON-DWCF)	79	0	1	215	295	0	4	42	341
915 RENTS (NON-GSA)	0	0	0	590	590	0	7	-38	559

FY 2008 Supplemental \$0

321

Exhibit OP-5, Subactivity Group 31D

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
917 POSTAL SERVICES (U.S.P.S.)	7	0	0	392	399	0	0	-20	379
920 SUPPLIES & MATERIALS (NON-DWCF)	3,860	0	49	-3,596	313	0	4	-23	294
921 PRINTING & REPRO	149	0	2	-89	62	0	1	-6	57
922 EQUIPMENT MAINT BY CONTRACT	0	0	0	142	142	0	2	-87	57
923 FACILITY MAINTENANCE BY CONTRACT	8	0	0	122	130	0	2	1	133
925 EQUIPMENT (NON-DWCF)	547	0	7	-554	0	0	0	179	179
932 MGMT & PROFESSIONAL SUP SVS	0	0	0	11,357	11,357	0	136	-1,932	9,561
934 ENGINEERING & TECH SERVICES	57,291	0	745	-58,034	2	0	0	10,855	10,857
989 OTHER CONTRACTS	5,130	0	67	81,906	87,103	0	1,046	-32,164	55,985
TOTAL OTHER PURCHASES	67,071	0	871	32,451	100,393	0	1,202	-23,193	78,402
 GRAND TOTAL	 80,836	 0	 1,168	 27,219	 109,223	 0	 1,379	 -22,188	 88,414

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This subactivity group supports and maintains base infrastructure and personnel support functions at the United States Air Force Academy and Air Education and Training Command. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes 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).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In concert with OSD guidance, the Air Force funded FY 2010 sustainment at 90 percent of the DoD FSM. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

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

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

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

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

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (%) = Investments (\$ per year) / Investment Target (Facilities Modernization Model's estimation of required investment) - The Facilities Modernization Model changes the metric from using a 67 year service life for all facilities, to facility type specific service lives for each facility. Facilities Modernization Model uses Plant Replacement Value (PRV) as major factor for setting the Air Force's requirement for total investment. A specific recapitalization rate goal has not yet been established by OSD.

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

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

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

II. Force Structure Summary:

Supports FSRM of facilities at 14 major installations and additional minor installations for United States Air Force Academy and Air Education and Training Command.

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITIONS	<u>\$390,789</u>	<u>\$303,012</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$303,012</u>	<u>\$290,767</u>	<u>\$372,788</u>
SUBACTIVITY GROUP TOTAL	\$390,789	\$303,012	\$0	0.00%	\$303,012	\$290,767	\$372,788

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

B. <u>Reconciliation Summary</u>	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$303,012	\$290,767
Congressional Adjustments (Distributed)	1,584	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-1,584	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	303,012	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-12,245</u>	
SUBTOTAL BASELINE FUNDING	290,767	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,197
Functional Transfers		0
Program Changes		<u>77,824</u>
NORMALIZED CURRENT ESTIMATE	\$290,767	\$372,788

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 303,012
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 1,584
i) Barry M. Godwater Range Upgrades.....	\$ 800
ii) Revitalize Buckley AFB Small Arms Training Range	\$ 784
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -1,584
i) Barry M. Godwater Range Upgrades.....	\$ -800
ii) Revitalize Buckley AFB Small Arms Training Range	\$ -784
FY 2009 Appropriated Amount	\$ 303,012
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -12,245
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -12,245
i) Increases.....	\$ 0
ii) Decreases	\$ -12,245

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

a) Civilian Pay Adjustment\$ -12,245
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.

FY 2009 Appropriated and Supplemental Funding.....\$ 290,767

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2009 Estimate.....\$ 290,767

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2009 Current Estimate\$ 290,767

6. Price Change\$ 4,197

7. Transfers.....\$ 0

8. Program Increases\$ 78,894

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 0

c) Program Growth in FY 2010.....\$ 78,894

i) Facility Sustainment and Restoration/Modernization (FSRM)\$ 53,820

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

FSRM is funded at Department of Defense standards, resulting in maintenance of Air Force infrastructure at minimum acceptable level. (FY 2009 Base: \$326,884)

ii) Dorm Focus Initiative\$ 25,074
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. (FY 2009 Base: \$0)

9. Program Decreases\$ -1,070

a) One-Time FY 2009 Costs\$ 0

b) Annualization of FY 2009 Program Decreases\$ 0

c) Program Decreases in FY 2010\$ -1,070

i) Civilian Pay Program.....\$ -950
This decrease reflects the impact of mission changes on manpower requirements.

ii) Contract Services Reduction and Civilian Insourcing\$ -120
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.

FY 2010 Budget Request.....\$ 372,788

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Restoration/Modernization	201,480	60,377	143,103
Sustainment	169,273	220,291	228,659
Facilities Mission Augmentation	0	0	0
Demolition	20,036	10,099	1,026

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>303</u>	<u>35</u>	<u>17</u>	<u>-18</u>
Officer	19	8	9	1
Enlisted	284	27	8	-19
 <u>Civilian FTEs (Total)</u>	 <u>943</u>	 <u>831</u>	 <u>820</u>	 <u>-11</u>
U.S. Direct Hire	943	831	820	-11
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	943	831	820	-11
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	46,180	0	1,900	-7,703	40,377	0	1,093	-799	40,671
103 WAGE BOARD	8,036	0	323	-3,140	5,219	0	165	-151	5,233
107 SEPARATION INCENTIVES	19	0	0	-19	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	54,235	0	2,223	-10,862	45,596	0	1,258	-950	45,904
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	235	0	4	575	814	0	10	111	935
TOTAL TRAVEL	235	0	4	575	814	0	10	111	935
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	930	0	-307	351	974	0	18	-100	892
417 LOCAL PROC DWCF MANAGED SUPL MAT	459	0	0	234	693	0	0	12	705
TOTAL DWCF SUPPLIES AND MATERIALS	1,389	0	-307	585	1,667	0	18	-88	1,597
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	496	0	6	-146	356	0	4	18	378
TOTAL DWCF EQUIPMENT PURCHASES	496	0	6	-146	356	0	4	18	378
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANS	14	0	0	37	51	0	1	-2	50
TOTAL TRANSPORTATION	14	0	0	37	51	0	1	-2	50
<u>OTHER PURCHASES</u>									
914 PURCHASED COMM (NON-DWCF)	10	0	0	-10	0	0	0	0	0
915 RENTS (NON-GSA)	725	0	10	-280	455	0	6	-11	450
920 SUPPLIES & MATERIALS (NON-DWCF)	19,342	0	251	-1,577	18,016	0	216	-616	17,616
921 PRINTING & REPRO	31	0	0	-31	0	0	0	0	0
922 EQUIPMENT MAINT BY CONTRACT	51	0	0	214	265	0	3	-12	256
923 FACILITY MAINTENANCE BY CONTRACT	257,845	0	3,351	-59,887	201,309	0	2,414	87,816	291,539

FY 2008 Supplemental \$48

333

Exhibit OP-5, Subactivity Group 31R

FY 2009 Supplemental \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
925 EQUIPMENT (NON-DWCF)	687	0	9	-145	551	0	7	-58	500
934 ENGINEERING & TECH SERVICES	142	0	1	-87	56	0	1	-42	15
987 OTHER INTRA-GOV'T PURCHASES	0	0	0	1	1	0	0	0	1
989 OTHER CONTRACTS	1,481	0	19	-169	1,331	0	16	-479	868
998 OTHER COSTS	54,106	0	704	-34,511	20,299	0	243	-7,863	12,679
TOTAL OTHER PURCHASES	334,420	0	4,345	-96,482	242,283	0	2,906	78,735	323,924
GRAND TOTAL	390,789	0	6,271	-106,293	290,767	0	4,197	77,824	372,788

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of the United States Air Force Academy and Air Education and Training Command. The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

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

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support for the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. INSTALLATION SUPPORT	<u>\$722,899</u>	<u>\$744,425</u>	<u>\$-2,006</u>	<u>-0.27%</u>	<u>\$742,419</u>	<u>\$743,456</u>	<u>\$685,029</u>
SUBACTIVITY GROUP TOTAL	<u>\$722,899</u>	<u>\$744,425</u>	<u>\$-2,006</u>	<u>-0.27%</u>	<u>\$742,419</u>	<u>\$743,456</u>	<u>\$685,029</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

B. <u>Reconciliation Summary</u>	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$744,425	\$743,456
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,006</u>	
SUBTOTAL APPROPRIATED AMOUNT	742,419	
War Related and Disaster Supplemental Appropriation	14,179	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>1,037</u>	
SUBTOTAL BASELINE FUNDING	757,635	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-14,179	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,728
Functional Transfers		-66,769
Program Changes		<u>-4,386</u>
NORMALIZED CURRENT ESTIMATE	\$743,456	\$685,029

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 744,425
1. Congressional Adjustments	\$ -2,006
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,006
i) Economic Assumptions	\$ -2,006
FY 2009 Appropriated Amount	\$ 742,419
2. War-Related and Disaster Supplemental Appropriations	\$ 14,179
a) OCO Bridge Supplemental, 2009.....	\$ 14,179
i) GWOT FY09 Bridge	\$ 14,179
3. Fact-of-Life Changes	\$ 1,037
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 1,037
i) Increases.....	\$ 1,037
a) Civilian Pay Adjustments	\$ 1,037
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

FY 2009 Appropriated and Supplemental Funding	\$ 757,635
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2009 Estimate	\$ 757,635
5. Less: Emergency Supplemental Funding	\$ -14,179
a) Less: War Related and Disaster Supplemental Appropriation	\$ -14,179
Normalized FY 2009 Current Estimate	\$ 743,456
6. Price Change	\$ 12,728
7. Transfers.....	\$ -66,769
a) Transfers In	\$ 0
b) Transfers Out.....	\$ -66,769
i) Defense Finance and Accounting Service (DFAS)	\$ -43,446
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). (FY 2009 Base: \$42,594)	
ii) Claims	\$ -12,932
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). (FY 2009 Base: \$10,792)	
iii) Air Force Network Operations (AFNetOps).....	\$ -10,391
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-	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

fighting options to the Joint Force Commander, delivering integrated battlefield effects that support national priorities.

8. Program Increases		\$ 41,811
a) Annualization of New FY 2009 Program		\$ 0
b) One-Time FY 2010 Costs		\$ 0
c) Program Growth in FY 2010		\$ 41,811
i) Halt Air Force Military Endstrength Drawdown Installation Support Tail	\$ 41,811	
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. (FY 09 Base: \$450,236)		
9. Program Decreases		\$ -46,197
a) One-Time FY 2009 Costs		\$ 0
b) Annualization of FY 2009 Program Decreases		\$ 0
c) Program Decreases in FY 2010		\$ -46,197
i) Facility Operations	\$ -20,007	
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. (FY 2009 Base: \$69,954)		
ii) Civilian Pay Program	\$ -10,189	
This decrease reflects the impact of mission changes on manpower requirements.		
iii) Contract Services Reduction and Civilian Insourcing	\$ -6,519	
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 OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support**

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.

iv) Purchased Utilities and Utility Fuels.....\$ -6,328

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.
 (FY 2009 Base: \$95,255)

v) Competitive Sourcing and Privatization (CS&P)\$ -3,154

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 to support the Air Force Occupational Measurement Squadron restructure, and Services functions at the Air Force Academy and Lackland Air Force Base. (FY 2009 Base: \$987)

FY 2010 Budget Request.....\$ 685,029

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

IV. Performance Criteria and Evaluation Summary:

	FY2008	FY2009	FY2010
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	1,336	1,336	1,336
No. of Enlisted Quarters	6,114	6,114	6,114
No. of Contractor Quarters	-	-	-
B. Other Morale, Welfare and Recreation (\$000)	41,903	37,745	33,388
No. of Military Assigned	317	-	-
No. of Civilian FTE Assigned	719	42	42
C. Number of Motor Vehicles, Total			
Owned	4,354	3,886	3,800
Leased	2,903	3,118	3,100
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	521	880	906
Leased Space (000 Sq Ft)	59	59	59
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	35	35	35
Recurring Reimbursements	105	105	105
One-time Reimbursements	-	-	-
F. Child and Youth Development Programs			
Number of Child Development Centers	2	23	23
Number of Family Child Care (FCC) Homes	22	152	152
Total Number of Children Receiving Care	667	4,746	4,746
Percent of Eligible Children Receiving Care	36%	14%	14%
Number of Children on Waiting List	-	-	-
Total Military Child Population (Infant to 12 years)	1,838	33,348	33,348
Number of Youth Facilities	1	20	20
Youth Population Served (Grades 1 to 12)	1,530	24,117	24,117

FY 2008 Supplemental \$15,384

344

FY 2009 Supplemental \$14,179

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,433</u>	<u>736</u>	<u>752</u>	<u>16</u>
Officer	109	36	36	0
Enlisted	1,324	700	716	16
 <u>Civilian FTEs (Total)</u>	 <u>4,033</u>	 <u>4,212</u>	 <u>4,094</u>	 <u>-118</u>
U.S. Direct Hire	4,033	4,212	4,094	-118
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,033	4,212	4,094	-118
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	235,747	0	9,694	17,950	263,391	0	7,127	-11,779	258,739
103 WAGE BOARD	34,207	0	1,378	-5,756	29,829	0	945	1,590	32,364
107 SEPARATION INCENTIVES	1,284	0	0	-1,284	0	0	0	0	0
110 UNEMPLOYMENT COMP	90	0	0	-90	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	271,328	0	11,072	10,820	293,220	0	8,072	-10,189	291,103
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	24,845	0	323	-19,832	5,336	0	63	1,416	6,815
TOTAL TRAVEL	24,845	0	323	-19,832	5,336	0	63	1,416	6,815
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	2,280	0	-753	926	2,453	0	46	1,065	3,564
414 AF MANAGED SUPPLIES/MATERIALS	3	0	0	1,514	1,517	0	13	156	1,686
417 LOCAL PROC DWCF MANAGED SUPL MAT	7,750	0	0	1,290	9,040	0	0	7,419	16,459
TOTAL DWCF SUPPLIES AND MATERIALS	10,033	0	-753	3,730	13,010	0	59	8,640	21,709
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	12	0	0	-11	1	0	0	0	1
507 GSA MANAGED EQUIP	1,240	0	15	17,728	18,983	0	227	3,066	22,276
TOTAL DWCF EQUIPMENT PURCHASES	1,252	0	15	17,717	18,984	0	227	3,066	22,277
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	264	0	10	211	485	0	-2	-16	467
673 DEFENSE FINANCING & ACCOUNTING SVC	0	0	0	42,594	42,594	0	-85	-42,509	0
TOTAL OTHER FUND PURCHASES	264	0	10	42,805	43,079	0	-87	-42,525	467
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANS	2,907	0	38	1,386	4,331	0	52	805	5,188
TOTAL TRANSPORTATION	2,907	0	38	1,386	4,331	0	52	805	5,188

FY 2008 Supplemental \$15,384

346

Exhibit OP-5, Subactivity Group 31Z

FY 2009 Supplemental \$14,179

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	104,613	0	1,360	-10,791	95,182	0	1,142	4,596	100,920
914 PURCHASED COMM (NON-DWCF)	14,953	0	194	-4,308	10,839	0	131	5,806	16,776
915 RENTS (NON-GSA)	1,771	0	23	-537	1,257	0	15	85	1,357
917 POSTAL SERVICES (U.S.P.S.)	3,421	0	0	78	3,499	0	0	137	3,636
920 SUPPLIES & MATERIALS (NON-DWCF)	45,201	0	586	-24,982	20,805	0	250	4,887	25,942
921 PRINTING & REPRO	198	0	3	956	1,157	0	14	32	1,203
922 EQUIPMENT MAINT BY CONTRACT	13,450	0	172	-771	12,851	0	153	1,245	14,249
923 FACILITY MAINTENANCE BY CONTRACT	117,675	0	1,528	-5,410	113,793	0	1,365	-11,005	104,153
925 EQUIPMENT (NON-DWCF)	15,320	0	199	-3,130	12,389	0	149	-5,339	7,199
932 MGMT & PROFESSIONAL SUP SVS	9,270	0	121	-6,692	2,699	0	32	-241	2,490
933 STUDIES, ANALYSIS, & EVALUATIONS	1,491	0	19	-1,510	0	0	0	0	0
934 ENGINEERING & TECH SERVICES	523	0	7	-221	309	0	4	-205	108
987 OTHER INTRA-GOV'T PURCHASES	160	0	2	-2,510	-2,348	0	-28	-110	-2,486
989 OTHER CONTRACTS	12,291	0	161	55,334	67,786	0	813	-23,402	45,197
998 OTHER COSTS	71,933	0	933	-47,588	25,278	0	302	-8,854	16,726
TOTAL OTHER PURCHASES	412,270	0	5,308	-52,082	365,496	0	4,342	-32,368	337,470
GRAND TOTAL	722,899	0	16,013	4,544	743,456	0	12,728	-71,155	685,029

FY 2008 Supplemental \$15,384

FY 2009 Supplemental \$14,179

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Operations provide Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training.

Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five to 50+ weeks. This training covers a broad spectrum of courses from cryptologic signal intelligence, health care, financial management to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program.

II. Force Structure Summary:

This program funds seven specialized skills training centers, including subordinate Detachments and Operating Locations, at Goodfellow AFB, TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Brooks City Base, TX and Sheppard AFB, TX.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. SPECIALIZED SKILL TRAINING	\$347,859	\$442,415	\$-13,352	-3.02%	\$429,063	\$428,225	\$514,048	
SUBACTIVITY GROUP TOTAL	\$347,859	\$442,415	\$-13,352	-3.02%	\$429,063	\$428,225	\$514,048	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$442,415	\$428,225
Congressional Adjustments (Distributed)	3,200	
Congressional Adjustments (Undistributed)	-13,357	
Adjustments to Meet Congressional Intent	-1,600	
Congressional Adjustments (General Provisions)	<u>-1,595</u>	
SUBTOTAL APPROPRIATED AMOUNT	429,063	
War Related and Disaster Supplemental Appropriation	36,000	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-838</u>	
SUBTOTAL BASELINE FUNDING	464,225	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-36,000	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,915
Functional Transfers		0
Program Changes		<u>78,908</u>
NORMALIZED CURRENT ESTIMATE	\$428,225	\$514,048

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 442,415
1. Congressional Adjustments	\$ -13,352
a) Distributed Adjustments	\$ 3,200
i) Engineering Training and Knowledge Preservation System	\$ 1,600
ii) Military Medical Training and Disaster Response Program for Luke AFB	\$ 1,600
b) Undistributed Adjustments	\$ -13,357
i) Contract Services 5% Reduction	\$ -13,357
c) Adjustments to Meet Congressional Intent.....	\$ -1,600
i) Engineering Training and Knowledge Preservation System	\$ -1,600
d) General Provisions	\$ -1,595
i) Economic Assumptions	\$ -1,595
FY 2009 Appropriated Amount	\$ 429,063
2. War-Related and Disaster Supplemental Appropriations	\$ 36,000
a) OCO Bridge Supplemental, 2009.....	\$ 36,000
i) GWOT FY09 Bridge	\$ 36,000
3. Fact-of-Life Changes	\$ -838
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

b) Technical Adjustments.....		\$ -838
i) Increases.....		\$ 0
ii) Decreases.....		\$ -838
a) Civilian Pay Adjustment		\$ -838
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.		
FY 2009 Appropriated and Supplemental Funding.....		\$ 464,225
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2009 Estimate.....		\$ 464,225
5. Less: Emergency Supplemental Funding		\$ -36,000
a) Less: War Related and Disaster Supplemental Appropriation		\$ -36,000
Normalized FY 2009 Current Estimate		\$ 428,225
6. Price Change		\$ 6,915
7. Transfers.....		\$ 0
8. Program Increases		\$ 85,859
a) Annualization of New FY 2009 Program		\$ 0
b) One-Time FY 2010 Costs.....		\$ 0
c) Program Growth in FY 2010.....		\$ 85,859

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

i) Air Force Active Duty Accessions Increase	\$ 31,287
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. Funding supports training, travel and support operations associated with the increase accessions. (FY 2009 Base: \$299,960)	
ii) Evasion and Conduct After Capture Training	\$ 15,762
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 US Air Force Academy, CO. (FY 2009 Base: \$216,864)	
iii) Civilian Pay Program.....	\$ 14,895
This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$130,242)	
iv) Contract Services Reduction and Civilian Insourcing	\$ 12,336
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.	
v) Air Force Cyber Training	\$ 11,579
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 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. (FY 2009 Base: \$299,960)	
9. Program Decreases	\$ -6,951
a) One-Time FY 2009 Costs.....	\$ -1,600
i) Military Medical Training and Disaster Response Program for Luke AFB	\$ -1,600
Reduces one-time FY 2009 Congressional add.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

b) Annualization of FY 2009 Program Decreases \$ 0

c) Program Decreases in FY 2010 \$ -5,351

i) Flying Hour Program\$ -3,192

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. (FY 2009 Base: \$17,643)

ii) Competitive Sourcing and Privatization (CS&P)\$ -2,159

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 to support the Air Force Occupational Measurement Squadron restructure at Randolph Air Force Base. (FY 2009 Base: \$6,693)

FY 2010 Budget Request.....\$ 514,048

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
H001HT	0	16	25	25	25
H001HU	27	21	0	0	0
H001VU	3	3	0	0	0
Total	30	40	25	25	25

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

PAA	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
H001HT	10	18	20	20	22
H001HU	22	4	0	0	0
Total	32	22	20	20	22

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

BAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
H001HT	0	0	5	5	3
H001HU	5	17	0	0	0
H001VU	3	3	0	0	0
Total	8	20	5	5	3

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

Flying Hours	<u>FY 2008</u>				<u>FY 2009</u>				<u>FY 2010</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>								
Hours	9,152	1.0	8,610	1.0	11,221	100.0	11,221	100.0	9,314	n/a
Dollars	\$15,294	1.0	\$15,050	1.0	\$17,643	100.0	\$17,643	100.0	\$14,621	n/a

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	FY 2008 Actuals			FY 2009 Estimate			FY 2010 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Initial Skills									
Active	41,435	38,032	9,425	76,111	65,380	16,441	76,592	65,793	16,545
Guard	10,689	10,084	2,464	17,199	16,477	3,913	17,199	16,477	3,913
Reserve	4,825	4,657	1,125	9,015	8,729	2,062	9,015	8,729	2,062
Other	4,781	4,373	1,086	7,040	7,397	1,678	7,040	7,397	1,678
Total	61,730	57,146	14,098	109,365	97,983	24,094	109,846	98,396	24,198
Skill Progression									
Active	37,337	37,320	2,316	47,862	48,689	2,925	47,862	48,689	2,925
Guard	3,070	2,988	188	4,641	4,582	279	4,641	4,582	279
Reserve	2,719	2,670	167	6,389	6,434	388	6,389	6,434	388
Other	2,513	2,397	152	4,412	4,469	269	4,412	4,469	269
Total	45,639	45,375	2,823	63,304	64,174	3,861	63,304	64,174	3,861
Functional									
Active	9,202	9,075	235	10,824	10,786	250	10,824	10,786	250
Guard	1,338	1,304	31	1,394	1,394	33	1,394	1,394	33
Reserve	787	759	19	1,024	1,024	31	1,024	1,024	31
Other	523	521	6	666	666	7	666	666	7
Total	11,850	11,659	291	13,908	13,870	321	13,908	13,870	321
NOTES:	Increase of 482 recruits from FY2009, FY2010 due to increase of BMT Accessions (520 recruits) with a projected loss of 7.5% (38 recruits) which results in additional 482 students bound for TT; this applies to FY2011 projections as well.								
Initial Skills Data:	FY08 NRL Officer & Enlisted Initial Skills data from ADSS & MilPDS/OTA , using ITRR workload formula. FY09 NRL Officer & Enlisted Initial Skills data from ADSS & MilPDS/OTA, using ITRR workload formula. FY09-FY10 Enlisted Initial Skills and Officer Initial Skills data from both Programmed Tech Training (PTTs)								
Skill Progression Data:	FY08 Skill Progression data from ADSS, (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs and MTTs) FY09- FY10 Skill Progression data from ADSS & MILPDS/OTA, (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs & MTTs)								
Functional Data:	FY08 SERE Data from ADSS, using ITRR workload formula.								

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>26,470</u>	<u>18,242</u>	<u>21,356</u>	<u>3,114</u>
Officer	4,380	2,992	3,003	11
Enlisted	22,090	15,250	18,353	3,103
 <u>Civilian FTEs (Total)</u>	 <u>2,051</u>	 <u>1,983</u>	 <u>2,400</u>	 <u>417</u>
U.S. Direct Hire	2,051	1,983	2,400	417
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,051	1,983	2,400	417
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	101,661	0	4,181	-3,934	101,908	0	2,758	36,224	140,890
103 WAGE BOARD	15,918	0	641	-2,178	14,381	0	455	1,005	15,841
TOTAL CIV PERSONNEL COMPENSATION	117,579	0	4,822	-6,112	116,289	0	3,213	37,229	156,731
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	45,808	0	595	15,102	61,505	0	738	29,204	91,447
TOTAL TRAVEL	45,808	0	595	15,102	61,505	0	738	29,204	91,447
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	2,620	0	-865	2,772	4,527	0	85	-1,192	3,420
414 AF MANAGED SUPPLIES/MATERIALS	13,978	0	140	3,514	17,632	0	158	-6,148	11,642
417 LOCAL PROC DWCF MANAGED SUPL MAT	9,532	0	0	-7,926	1,606	0	0	10,815	12,421
TOTAL DWCF SUPPLIES AND MATERIALS	26,130	0	-725	-1,640	23,765	0	243	3,475	27,483
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	129	0	1	7,974	8,104	0	97	3,022	11,223
TOTAL DWCF EQUIPMENT PURCHASES	129	0	1	7,974	8,104	0	97	3,022	11,223
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	0	0	0	0	0	0	0	589	589
671 COMM SERVICES(DISA) TIER 2	2	0	0	27	29	0	0	0	29
TOTAL OTHER FUND PURCHASES	2	0	0	27	29	0	0	589	618
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANS	106	0	1	45	152	0	2	-9	145
TOTAL TRANSPORTATION	106	0	1	45	152	0	2	-9	145
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	70	0	1	-71	0	0	0	0	0

FY 2008 Supplemental \$96,519

361

Exhibit OP-5, Subactivity Group 32A

FY 2009 Supplemental \$36,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
914 PURCHASED COMM (NON-DWCF)	126	0	1	-58	69	0	2	-2	69
915 RENTS (NON-GSA)	240	0	3	185	428	0	5	-27	406
917 POSTAL SERVICES (U.S.P.S.)	38	0	0	-38	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	22,967	0	297	7,021	30,285	0	363	27,802	58,450
921 PRINTING & REPRO	1,159	0	16	-394	781	0	9	-47	743
922 EQUIPMENT MAINT BY CONTRACT	47,821	0	621	4,236	52,678	0	633	-30,414	22,897
923 FACILITY MAINTENANCE BY CONTRACT	1,559	0	20	5,839	7,418	0	90	-6,341	1,167
925 EQUIPMENT (NON-DWCF)	5,213	0	67	25,056	30,336	0	364	5,555	36,255
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0	182	182	0	2	-184	0
932 MGMT & PROFESSIONAL SUP SVS	2,679	0	35	-2,714	0	0	0	0	0
934 ENGINEERING & TECH SERVICES	2,033	0	25	9,585	11,643	0	139	-7,198	4,584
987 OTHER INTRA-GOV'T PURCHASES	26,117	0	340	3,959	30,416	0	365	-2,141	28,640
989 OTHER CONTRACTS	40,748	0	530	12,702	53,980	0	648	17,451	72,079
998 OTHER COSTS	7,335	0	95	-7,265	165	0	2	944	1,111
TOTAL OTHER PURCHASES	158,105	0	2,051	58,225	218,381	0	2,622	5,398	226,401
 GRAND TOTAL	 347,859	 0	 6,745	 73,621	 428,225	 0	 6,915	 78,908	 514,048

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Flying training programs include Academy Glider, Parachute and Powered Flight Programs, Joint Specialized Undergraduate Pilot Training (JSUPT), Joint Specialized Undergraduate Pilot Training-Helicopter (JSUPT-H), Combat System Officer (CSO) Training, EURO-NATO Joint Jet Pilot Training (ENJJPT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT). JSUPT is taught at four Air Education and Training Command (AETC) bases, Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; and Ft Rucker, AL. Sheppard AFB, TX hosts the EURO-NATO Joint Jet Pilot Training mission which produces pilots for the US and participating NATO countries. Randolph AFB, TX programs includes PIT for JSUPT and IFF, and CSO training. IAW BRAC, all CSO training is transitioning from Randolph AFB, TX, to Pensacola NAS, FY in FY10/11. All JSUPT bases and ENJJPT conduct IFF training for fighter bound JSUPT graduates .

II. Force Structure Summary:

This Sub-Activity Group supports 11 aircraft types at eight flying training wings/operating bases. Aircraft types: T-1, T-6, T-37, T-38, T-43, TH-1H, TG-10, TG-15, UV-18, T-41 and T-51.

Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL, USAF Academy, CO and commencing in FY10, NAS Pensacola, FL.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>		FY 2009					Normalized Current Estimate	FY 2010 Estimate
		<u>FY 2008 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FLIGHT TRAINING		<u>\$884,774</u>	<u>\$948,787</u>	<u>\$1,544</u>	<u>0.16%</u>	<u>\$950,331</u>	<u>\$946,240</u>	<u>\$833,005</u>
	SUBACTIVITY GROUP TOTAL	\$884,774	\$948,787	\$1,544	0.16%	\$950,331	\$946,240	\$833,005

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$948,787	\$946,240
Congressional Adjustments (Distributed)	3,200	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,656</u>	
SUBTOTAL APPROPRIATED AMOUNT	950,331	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-4,091</u>	
SUBTOTAL BASELINE FUNDING	946,240	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		13,501
Functional Transfers		0
Program Changes		<u>-126,736</u>
NORMALIZED CURRENT ESTIMATE	\$946,240	\$833,005

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 948,787
1. Congressional Adjustments	\$ 1,544
a) Distributed Adjustments	\$ 3,200
i) Minority Aviation Training	\$ 3,200
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,656
i) Economic Assumptions	\$ -1,656
FY 2009 Appropriated Amount	\$ 950,331
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -4,091
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -4,091
i) Increases.....	\$ 0
ii) Decreases	\$ -4,091
a) Civilian Pay Adjustment	\$ -4,091
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

FY 2009 Appropriated and Supplemental Funding	\$ 946,240
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2009 Estimate	\$ 946,240
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2009 Current Estimate	\$ 946,240
6. Price Change	\$ 13,501
7. Transfers.....	\$ 0
8. Program Increases	\$ 2,182
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 2,182
i) Sustaining Engineering and Technical Orders	\$ 2,182
<p>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</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

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. (FY 2009 Base: \$4,096)

9. Program Decreases		\$	-128,918
a) One-Time FY 2009 Costs		\$	-3,200
i) Minority Aviation Training		\$	-3,200
Reduces one-time FY 2009 Congressional add.			
b) Annualization of FY 2009 Program Decreases		\$	0
c) Program Decreases in FY 2010		\$	-125,718
i) Contract Logistics Support		\$	-59,653
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, <i>Operation of the Defense Acquisition System</i> or NSS 03-01, <i>National Security Space Acquisition Policy</i> 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. (FY 2009 Base: \$265,497)			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

ii) Flying Hour Program\$ -45,109

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. ((FY 2009 Base: \$296,117))

iii) Contract Services Reduction and Civilian Insourcing\$ -19,722

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.

iv) Civilian Pay Program.....\$ -1,234

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

FY 2010 Budget Request.....\$ 833,005

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C021A0	0	0	22	22	22
G010BT	12	12	12	12	12
G010CT	5	5	5	5	5
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
T001A0	179	179	179	179	179
T006A0	320	354	404	404	418
T037B0	38	32	0	0	0
T038C0	411	409	409	409	409
T041D0	4	4	4	4	4
T043A0	8	8	8	8	3
T051A0	3	3	3	3	3
V018BU	3	3	3	3	3
Total	988	1,014	1,054	1,054	1,063

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

PAA	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C021A0	0	12	22	22	22
G010BT	12	12	12	12	12
G010CT	5	5	5	5	5
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
T001A0	154	153	153	153	171
T006A0	205	262	276	276	311
T037B0	60	52	0	0	0
T038C0	351	353	355	355	354
T041D0	4	4	4	4	4
T043A0	7	7	7	7	3
T051A0	3	3	3	3	3
V018BU	2	2	2	2	2
Total	808	870	844	844	892

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

BAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
T001A0	38	41	10	10	6
T006A0	117	94	30	30	34
T038C0	75	60	54	54	55
T043A0	1	1	1	1	0
V018BU	1	1	1	1	1
Total	232	197	96	96	96

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

AR	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
T001A0	0	0	16	16	2
T006A0	0	0	98	98	73
Total	0	0	114	114	75

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

Flying Hours	<u>FY 2008</u>				<u>FY 2009</u>				<u>FY 2010</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>								
Hours	409,933	1.0	352,051	1.0	411,780	100.0	411,780	100.0	392,850	n/a
Dollars	\$303,687	1.0	\$344,934	1.0	\$296,117	100.0	\$296,117	100.0	\$255,580	n/a

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8,915</u>	<u>5,973</u>	<u>6,540</u>	<u>567</u>
Officer	5,676	3,376	3,929	553
Enlisted	3,239	2,597	2,611	14
 <u>Civilian FTEs (Total)</u>	 <u>1,278</u>	 <u>1,458</u>	 <u>1,445</u>	 <u>-13</u>
U.S. Direct Hire	1,278	1,458	1,445	-13
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,278	1,458	1,445	-13
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	67,264	0	2,766	11,628	81,658	0	2,210	-775	83,093
103 WAGE BOARD	9,595	0	387	-1,390	8,592	0	272	-154	8,710
107 SEPARATION INCENTIVES	270	0	0	-270	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	77,129	0	3,153	9,968	90,250	0	2,482	-929	91,803
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	12,032	0	156	-1,976	10,212	0	123	564	10,899
TOTAL TRAVEL	12,032	0	156	-1,976	10,212	0	123	564	10,899
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	219,495	0	-72,433	67,397	214,459	0	4,075	-72,400	146,134
414 AF MANAGED SUPPLIES/MATERIALS	60,311	0	603	-9,488	51,426	0	463	9,568	61,457
417 LOCAL PROC DWCF MANAGED SUPL MAT	76,670	0	0	-28,273	48,397	0	0	16,495	64,892
TOTAL DWCF SUPPLIES AND MATERIALS	356,476	0	-71,830	29,636	314,282	0	4,538	-46,337	272,483
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	1,301	0	17	-1,318	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	1,301	0	17	-1,318	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>									
649 AF INFO SERVICES	0	0	0	1,719	1,719	0	0	-100	1,619
671 COMM SERVICES(DISA) TIER 2	5	0	0	-5	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	5	0	0	1,714	1,719	0	0	-100	1,619
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANS	505	0	6	-469	42	0	1	-4	39
TOTAL TRANSPORTATION	505	0	6	-469	42	0	1	-4	39
<u>OTHER PURCHASES</u>									

FY 2008 Supplemental \$25

376

Exhibit OP-5, Subactivity Group 32B

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
914 PURCHASED COMM (NON-DWCF)	42	0	1	-43	0	0	0	0	0
915 RENTS (NON-GSA)	0	0	0	0	0	0	0	2,870	2,870
917 POSTAL SERVICES (U.S.P.S.)	2	0	0	-2	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	14,331	0	186	-10,736	3,781	0	45	-101	3,725
921 PRINTING & REPRO	741	0	9	-599	151	0	2	-16	137
922 EQUIPMENT MAINT BY CONTRACT	110,530	0	1,437	-21,594	90,373	0	1,085	6,749	98,207
923 FACILITY MAINTENANCE BY CONTRACT	55,784	0	725	17,100	73,609	0	885	-4,192	70,302
925 EQUIPMENT (NON-DWCF)	5,741	0	75	-2,502	3,314	0	40	-1,163	2,191
930 OTHER DEPOT MAINT (NON-DWCF)	194,896	0	2,534	68,067	265,497	0	3,185	-59,652	209,030
931 CONTRACT CONSULTANTS	151	0	2	-153	0	0	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	629	0	8	102	739	0	9	-645	103
934 ENGINEERING & TECH SERVICES	33,044	0	430	-33,230	244	0	3	366	613
937 LOCALLY PURCHASED FUEL (NON-SF)	5	0	-2	-3	0	0	0	0	0
987 OTHER INTRA-GOV'T PURCHASES	2,577	0	34	-33,592	-30,981	0	-372	4,045	-27,308
989 OTHER CONTRACTS	13,290	0	173	93,180	106,643	0	1,279	-28,389	79,533
998 OTHER COSTS	5,563	0	72	10,730	16,365	0	196	198	16,759
TOTAL OTHER PURCHASES	437,326	0	5,684	86,725	529,735	0	6,357	-79,930	456,162
 GRAND TOTAL	 884,774	 0	 -62,814	 124,280	 946,240	 0	 13,501	 -126,736	 833,005

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Professional Military Education (PME) programs located at Air University (AU) enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers and prepare them for progressively more responsible positions. PME resident programs include Air and Space Basic Course (ASBC), Squadron Officer School (SOS), Air Command and Staff College (ACSC), Air War College (AWC), Airman Leadership Schools (ALS), Non-Commissioned Officer Academy (NCOA), and the Air Force Senior Non-Commissioned Officer Academy (AFSNCOA).

ASBC, SOS, ACSC, and AWC are the PME programs comprising the officer continuum of education. ASBC and SOS begin the journey of our Company Grade Officers to become professional military warrior-leaders. Their mission is to develop 21st Century airmen who can champion what aerospace power brings to joint or combined operations and who believe that team achievement is more important than individual success. ACSC, the Air Force's intermediate development education school, prepares field grade officers to assume higher responsibility within the military and other government arenas. ACSC teaches the skills necessary for air and space operations in support of a joint campaign as well as leadership and command; ACSC focuses on shaping and molding tomorrow's leaders and commanders. In-residence graduates earn a Master of Military Operational Art and Science degree. AWC, the Air Force's senior development education school, conducts an educational program of the highest quality with an emphasis on air power that contributes to the professional development and motivation of senior officers. The mission of the AWC is to improve Air Force contribution to national security through joint education and senior leader development focused on military strategy and the employment of air power. In-residence graduates earn a Masters of Strategic Studies degree.

AF policy requires ALS, NCOA and AFSNCOA in-residence attendance as a pre-requisite for enlisted force promotion. ALS is the first step in building the foundation of the Air Force NCO corps as leaders, supervisors, and managers, and directly contributes to the pool of Chief Master Sergeants who will lead the enlisted corps of the future. ALS provides students with foundational skills and greater appreciation for the profession of arms. Enlisted personnel do not formally evaluate personnel they supervise, nor assume NCO status without this first level of enlisted PME. NCOA provides students with further enhanced leadership skills and emphasizes development of NCOs as managers. This course must be completed before assuming the rank of Master Sergeant. AFSNCOA must be completed before assuming the rank of Chief Master Sergeant. The Chiefs Leadership Course (CLC) is required for all newly promoted Chief Master Sergeants.

Professional Continuing Education (PCE) programs further enhance the technical, management, and leadership skills of personnel. The PCE program provides short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. PCE provides students with the opportunity to think critically, plan strategically, and apply those skills and knowledge to future programs and challenges. PCE programs include courses offered through the Air Force Doctrine Development and Education Center (AFDDEC), Ira C. Eaker College for Professional Development (CPD), and Air Force Institute of Technology (AFIT). AFDDEC designs, executes, and assesses educational and operational wargames, as well as educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations. Throughout the fiscal year, over 22 wargames are designed and executed, touching 9,300 PME, PCE, and operational participants. Courses taught at AFDDEC include the Joint Flag Officer Warfighting, Joint Force Air Component Commander, Joint Air Operations Planning, Contingency Wartime Planning, Combined Forces Air Component Commander and the Information Warfare Courses. CPD offers 88 separate professional continuing education programs for over 6,500 Air Force and Department of Defense personnel. CPD's PCE programs are aimed at chaplains, comptrollers, personnel specialists, and commanders. AFIT, located at Wright-Patterson AFB, Ohio, offers continuing education courses through its School of Systems and Logistics; Civil Engineer and Services School; Civilian Institution Programs at civilian universities; and Center for Systems Engineering.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

Graduate education programs are offered through the School of Advanced Air and Space Studies (SAASS) and AFIT. SAASS is the Air Force graduate school charged with producing strategists through advanced education in the art and science of air, space, and cyberspace power to defend the United States and protect its interests. Students are awarded a Master of Airpower Art and Science degree upon graduation. AFIT is the Air Force's graduate School of Engineering and Management Studies as well as its institution for technical professional continuing education. A component of Air University, AFIT is committed to providing responsive, defense-focused graduate and continuing education, research and consultation to improve Air Force and joint operational capability and sustain the technological supremacy of America's air and space forces. AFIT students can earn degrees in engineering, science, logistics, and acquisition. Through its civilian institution programs, AFIT also manages the educational programs of officers enrolled in Naval Post Graduate School (NPS), civilian universities, research centers, hospitals, and industrial organizations; both at the graduate and continuing education levels.

II. Force Structure Summary:

The Air Force programs funded by these program elements play a vital role in fulfilling the mission of the United States Air Force. To uphold the national purpose and to achieve the nation's objectives, the Air Force must maintain a corps of officers, enlisted personnel, and civilians dedicated to the nation's defense. Air Force employees must have an in-depth knowledge of war and the military sciences to meet the challenges of today and tomorrow's world. This knowledge is gained through the professional and specialized education programs, research and doctrinal studies, and degree programs at civilian educational institutions funded by these program elements.

The PME programs educate airmen on the capabilities of air and space power and its role in national security. These programs focus on the knowledge and abilities needed to develop, employ, command and support air and space power at the highest levels. The Air Force has four officer PME schools located at Maxwell Air Force Base. Air and Space Basic Course/Squadron Officer School provide PME for junior officers. Air Command and Staff College and Air War College provide PME for intermediate and senior level officers. For the enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, 11 NCO Academies (includes the ANG NCOA) and one Senior NCO Academy at Maxwell-Gunter AFB, AL.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. PROFESSIONAL DEVELOPMENT EDUCATION	<u>\$183,357</u>	<u>\$178,749</u>	<u>\$1,694</u>	<u>0.95%</u>	<u>\$180,443</u>	<u>\$193,876</u>	<u>\$215,676</u>
SUBACTIVITY GROUP TOTAL	\$183,357	\$178,749	\$1,694	0.95%	\$180,443	\$193,876	\$215,676

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$178,749	\$193,876
Congressional Adjustments (Distributed)	2,400	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-706</u>	
SUBTOTAL APPROPRIATED AMOUNT	180,443	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>13,433</u>	
SUBTOTAL BASELINE FUNDING	193,876	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,412
Functional Transfers		0
Program Changes		<u>18,388</u>
NORMALIZED CURRENT ESTIMATE	\$193,876	\$215,676

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request		\$	178,749
1. Congressional Adjustments			\$ 1,694
a) Distributed Adjustments		\$	2,400
i) Professional Developmental Education-Defense Critical Languages/Cultural Initiative		\$	2,400
b) Undistributed Adjustments		\$	0
c) Adjustments to Meet Congressional Intent.....		\$	0
d) General Provisions		\$	-706
i) Economic Assumptions		\$	-706
FY 2009 Appropriated Amount		\$	180,443
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ 13,433
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	13,433
i) Increases.....		\$	13,433
a) Civilian Pay Adjustments		\$	13,433
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.			
FY 2009 Appropriated and Supplemental Funding		\$	193,876

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2009 Estimate.....	\$ 193,876
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2009 Current Estimate	\$ 193,876
6. Price Change	\$ 3,412
7. Transfers.....	\$ 0
8. Program Increases	\$ 24,790
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 24,790
i) Professional Development and Education	\$ 14,947
<p style="margin-left: 40px;">This increase funds 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 and students Temporary Duty Travel (TDY) to attend Professional Military Education programs located at Air University and Professional Continuing Education (AFDDEC), through the Air Force Doctrine Development and Education Center and Air Force Institute of Technology (AFIT) to increase graduate education. (FY 2009 Base: \$121,581)</p>	
ii) Network Capability	\$ 6,362
<p style="margin-left: 40px;">This increase funds establishment of a security enclave (.edu) network capability to 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,</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Professional Development Education

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. (FY 2009 Base: \$84,933)

iii) Civilian Pay Program.....\$ 3,481
 This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$59,344)

9. Program Decreases.....\$ -6,402

a) One-Time FY 2009 Costs.....\$ -2,400

i) Professional Developmental Education-Defense Critical Languages/Cultural Initiative\$ -2,400
 Reduces one-time FY 2009 Congressional add.

b) Annualization of FY 2009 Program Decreases\$ 0

c) Program Decreases in FY 2010.....\$ -4,002

i) Contract Services Reduction and Civilian Insourcing\$ -4,002
 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.

FY 2010 Budget Request.....\$ 215,676

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Professional Military Education (6)

Professional Military Schools (1)	<u>FY 2008 Actuals</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Air Force (2)	27,540	27,449	4,893	31,872	31,860	4,144	31,884	31,884	4,150
Reserves	649	638	152	538	537	72	538	538	73
Guard	949	939	156	639	638	83	639	639	84
Other (3)	523	479	178	592	592	240	592	592	240
Total Authorizations	29,661	29,505	5,379	33,641	33,627	4,540	33,653	33,653	4,547

Other Professional Education

Professional Continuing Education (4)

Air Force (2)	5,509	5,436	170	3,541	3,541	118	3,541	3,541	118
Reserves	305	304	9	249	249	8	249	249	8
Guard	321	316	10	269	269	9	269	269	9
Other (3)	464	437	14	2,239	2,239	74	2,239	2,239	74
Total Authorizations	6,599	6,493	203	6,298	6,298	209	6,298	6,298	209

Graduate Education (5)

Professional Continuing Education

Air Force (2)	643	807	1,215	656	869	1,278	782	797	1,323
Reserves	26	9	14	10	10	17	10	10	17
Guard	1	1	2	1	1	2	1	1	2
Other (3)	49	65	96	55	62	98	55	45	84
Total Authorizations	701	882	1,327	722	942	1,394	848	853	1,425

(1) PME includes only resident AWC, ACSC, SOC (SOS & ASBC), SNCOA, CLC, all NCOAs, and ALS

(2) Air Force includes all active duty Air Force and Air Force civilians

(3) Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies.

(4) Professional Continuing Education includes resident and non-resident numbers for AETC-sponsored courses only -- to include both AETC funded and user funded students in those courses. Previously, SAG 32 reports included all PCE courses taught by AU and AFIT.

(5) Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Education does not include Medical Graduate Education

(6) FY08 based on actual date reported as of 30 Dec, FY09 based on scheduled numbers and PGLs; FY10 based on FY10 PGL for PME

(7) Workload is based on 250 training days per year per AETC formula: (Input+Output)/average length * 250

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,363</u>	<u>3,845</u>	<u>2,836</u>	<u>-1,009</u>
Officer	644	3,182	2,175	-1,007
Enlisted	719	663	661	-2
<u>Civilian FTEs (Total)</u>	<u>693</u>	<u>718</u>	<u>762</u>	<u>44</u>
U.S. Direct Hire	693	718	762	44
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	693	718	762	44
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	58,692	0	2,413	3,521	64,626	0	1,749	4,089	70,464
103 WAGE BOARD	8,376	0	337	-1,463	7,250	0	230	209	7,689
TOTAL CIV PERSONNEL COMPENSATION	67,068	0	2,750	2,058	71,876	0	1,979	4,298	78,153
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	52,869	0	686	10,954	64,509	0	774	12,547	77,830
TOTAL TRAVEL	52,869	0	686	10,954	64,509	0	774	12,547	77,830
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	12	0	-4	21	29	0	0	-7	22
414 AF MANAGED SUPPLIES/MATERIALS	122	0	1	-123	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	536	0	0	1,935	2,471	0	0	-270	2,201
TOTAL DWCF SUPPLIES AND MATERIALS	670	0	-3	1,833	2,500	0	0	-277	2,223
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	3	0	0	-3	0	0	0	0	0
507 GSA MANAGED EQUIP	4,082	0	53	3,510	7,645	0	91	-487	7,249
TOTAL DWCF EQUIPMENT PURCHASES	4,085	0	53	3,507	7,645	0	91	-487	7,249
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	125	0	15	-140	0	0	0	0	0
771 COMMERCIAL TRANS	107	0	1	-94	14	0	0	-1	13
TOTAL TRANSPORTATION	232	0	16	-234	14	0	0	-1	13
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	4	4	0	0	-4	0
914 PURCHASED COMM (NON-DWCF)	29	0	0	-28	1	0	0	0	1
915 RENTS (NON-GSA)	493	0	6	-465	34	0	0	-1	33
917 POSTAL SERVICES (U.S.P.S.)	22	0	0	-22	0	0	0	0	0

FY 2008 Supplemental \$534

387

Exhibit OP-5, Subactivity Group 32C

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
920 SUPPLIES & MATERIALS (NON-DWCF)	13,849	0	179	-1,924	12,104	0	145	-829	11,420
921 PRINTING & REPRO	694	0	9	878	1,581	0	19	-757	843
922 EQUIPMENT MAINT BY CONTRACT	3,109	0	40	1,851	5,000	0	60	10,937	15,997
923 FACILITY MAINTENANCE BY CONTRACT	1,068	0	14	3,055	4,137	0	50	-1,659	2,528
925 EQUIPMENT (NON-DWCF)	9,228	0	120	-8,809	539	0	6	-40	505
933 STUDIES, ANALYSIS, & EVALUATIONS	1	0	0	-1	0	0	0	0	0
934 ENGINEERING & TECH SERVICES	12,503	0	162	-5,456	7,209	0	87	-6,117	1,179
987 OTHER INTRA-GOV'T PURCHASES	0	0	0	-7,738	-7,738	0	-93	-62	-7,893
989 OTHER CONTRACTS	15,530	0	201	8,730	24,461	0	294	840	25,595
998 OTHER COSTS	1,907	0	25	-1,932	0	0	0	0	0
TOTAL OTHER PURCHASES	58,433	0	756	-11,857	47,332	0	568	2,308	50,208
GRAND TOTAL	183,357	0	4,258	6,261	193,876	0	3,412	18,388	215,676

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

Activities support essential training functions encompassing Management Headquarters Training, Advanced Distance Learning, and Training Support to units. Headquarters Air Education and Training Command (AETC) provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments conduct on-site training at active, guard and reserve installations on weapon systems identified to specific commands.

The Extension Course Program (ECP) consists of course development and distribution of over 430 Career Development Courses and Professional Military Education, Specialty and Distance Learning Courses to over 160,000 students. The ECP distributes the Chief of Staff of the Air Force reading list program materials. The Air University (AU) Press provides professional publishing services to help Air Force warfighters understand and apply Air, Space and Cyberspace Power. The Muir S. Fairchild Research Information Center is the largest library in the Department of Defense and contains over 2.4 Million items, including 480,000 books and bound periodicals.

II. Force Structure Summary:

The Air Force has 45 Field Training Detachments including various worldwide locations. The Muir S. Fairchild Research Information Center library loans over 5,000 items from its collections each year to government, academic, and public libraries across the country and around the world. The library edits and publishes bibliographies and the index to military periodicals.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. TRAINING SUPPORT	<u>\$119,850</u>	<u>\$114,435</u>	<u>\$-172</u>	<u>-0.15%</u>	<u>\$114,263</u>	<u>\$119,723</u>	<u>\$118,877</u>
SUBACTIVITY GROUP TOTAL	\$119,850	\$114,435	\$-172	-0.15%	\$114,263	\$119,723	\$118,877

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$114,435	\$119,723
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-172</u>	
SUBTOTAL APPROPRIATED AMOUNT	114,263	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>5,460</u>	
SUBTOTAL BASELINE FUNDING	119,723	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,725
Functional Transfers		-2,815
Program Changes		<u>-756</u>
NORMALIZED CURRENT ESTIMATE	\$119,723	\$118,877

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request		\$ 114,435
1. Congressional Adjustments		\$ -172
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -172
i) Economic Assumptions		\$ -172
FY 2009 Appropriated Amount		\$ 114,263
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ 5,460
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 5,460
i) Increases.....		\$ 5,460
a) Civilian Pay Adjustments		\$ 5,460
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.		
FY 2009 Appropriated and Supplemental Funding		\$ 119,723
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

Revised FY 2009 Estimate	\$ 119,723
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2009 Current Estimate	\$ 119,723
6. Price Change	\$ 2,725
7. Transfers.....	\$ -2,815
a) Transfers In	\$ 0
b) Transfers Out.....	\$ -2,815
i) Air Force Network Operations (AFNetOps).....	\$ -2,815
<p style="margin-left: 40px;">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>	
8. Program Increases	\$ 554
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 554
i) Civilian Pay Program.....	\$ 554
<p style="margin-left: 40px;">This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$77,061)</p>	
9. Program Decreases	\$ -1,310
a) One-Time FY 2009 Costs.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -1,310
i) Engineering and Installation Requirements (E&I)	\$ -688
This decrease represents the Air Force's appropriation-wide recapitalization and modernization priorities by incorporating process efficiencies. Further refinements will be made as the Air Force make trade offs to align resources to mission priorities throughout the year of execution. (FY 2009 Base: \$6,242)	
ii) Contract Services Reduction and Civilian Insourcing	\$ -622
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.	
FY 2010 Budget Request.....	\$ 118,877

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support**

IV. Performance Criteria and Evaluation Summary:

	FY 2008	FY 2009	FY 2010
*Enrollments: Extension Course Program	340,619	367,869	397,299
**Mobile Training Teams - Student Production	11,329	12,008	12,008
***Field Training Detachments-Student Production	32,000	32,000	35,000

* Air University: Enlisted Career Development Courses (CDCs), Professional Military Education Non-residence, Specialty Courses, CSAF Reading List mail outs, Reserve Officer Training Corp (ROTC)/Junior Reserve Officer Training Corp (JRROTC) shipments, and Weighted Airman Promotion System packages.

** Mobile Training Teams travel to various locations to teach. For example, the AF has a mobile training team located at Keesler AFB that teaches personnel specialists from all services how to account for mission readiness indicators in the Status of Resource and Training System database. This is critical for decision-maker awareness of combat readiness.

*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as KC-135 boom operator and Airborne Radio Communication (ARC) 210 radio training.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,776</u>	<u>1,732</u>	<u>1,828</u>	<u>96</u>
Officer	301	357	354	-3
Enlisted	1,475	1,375	1,474	99
<u>Civilian FTEs (Total)</u>	<u>859</u>	<u>938</u>	<u>949</u>	<u>11</u>
U.S. Direct Hire	859	938	949	11
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	859	938	949	11
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	64,675	0	2,660	7,688	75,023	0	2,030	912	77,965
103 WAGE BOARD	9,231	0	372	-1,521	8,082	0	256	-117	8,221
107 SEPARATION INCENTIVES	56	0	0	-56	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	73,962	0	3,032	6,111	83,105	0	2,286	795	86,186
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	8,223	0	108	-5,392	2,939	0	35	303	3,277
TOTAL TRAVEL	8,223	0	108	-5,392	2,939	0	35	303	3,277
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	1	0	0	7	8	0	0	-4	4
414 AF MANAGED SUPPLIES/MATERIALS	0	0	0	333	333	0	3	8	344
TOTAL DWCF SUPPLIES AND MATERIALS	1	0	0	340	341	0	3	4	348
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	0	0	0	543	543	0	7	-51	499
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	543	543	0	7	-51	499
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	677	0	27	-704	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	677	0	27	-704	0	0	0	0	0
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANS	0	0	0	10	10	0	0	1	11
TOTAL TRANSPORTATION	0	0	0	10	10	0	0	1	11
<u>OTHER PURCHASES</u>									
914 PURCHASED COMM (NON-DWCF)	11,480	0	149	-93	11,536	0	139	-1,918	9,757
915 RENTS (NON-GSA)	0	0	0	119	119	0	1	-12	108

FY 2008 Supplemental \$303

397

Exhibit OP-5, Subactivity Group 32D

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
920 SUPPLIES & MATERIALS (NON-DWCF)	5,426	0	70	-4,651	845	0	10	-76	779
921 PRINTING & REPRO	6,859	0	89	645	7,593	0	91	-753	6,931
922 EQUIPMENT MAINT BY CONTRACT	1,213	0	15	-429	799	0	10	25	834
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	7,181	7,181	0	86	-3,502	3,765
925 EQUIPMENT (NON-DWCF)	3,335	0	43	-3,375	3	0	0	1,047	1,050
934 ENGINEERING & TECH SERVICES	3	0	0	-3	0	0	0	0	0
987 OTHER INTRA-GOV'T PURCHASES	0	0	0	-985	-985	0	-12	-6	-1,003
989 OTHER CONTRACTS	8,667	0	113	-3,089	5,691	0	69	572	6,332
998 OTHER COSTS	4	0	0	-1	3	0	0	0	3
TOTAL OTHER PURCHASES	36,987	0	479	-4,681	32,785	0	394	-4,623	28,556
 GRAND TOTAL	 119,850	 0	 3,646	 -3,773	 119,723	 0	 2,725	 -3,571	 118,877

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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 Depot Purchased Equipment Maintenance (DPEM) program encompasses funding for required organic, contract and interservice depot level maintenance. DPEM funds eight different commodity groups: 1) Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., helicopters/A-10, etc.) and aircraft damage repair; 2) Engine: overhaul and repair of aircraft and missile engines; 3) Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4) Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5) Software: correct deficiencies in embedded weapon system software; 6) Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; 7) Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8) Storage: maintenance of assets removed from active inventories.

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the Air Force's training and recruitment activities, to include the aircraft and support equipment required in training undergraduate pilots, navigators and other aircrew members.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. DEPOT MAINTENANCE TRAINING	<u>\$7,052</u>	<u>\$14,711</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$14,711</u>	<u>\$14,711</u>	<u>\$576</u>
SUBACTIVITY GROUP TOTAL	\$7,052	\$14,711	\$0	0.00%	\$14,711	\$14,711	\$576

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$14,711	\$14,711
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	14,711	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	14,711	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		357
Functional Transfers		-13,727
Program Changes		<u>-765</u>
NORMALIZED CURRENT ESTIMATE	\$14,711	\$576

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$	14,711
1. Congressional Adjustments	\$	0
FY 2009 Appropriated Amount	\$	14,711
2. War-Related and Disaster Supplemental Appropriations	\$	0
3. Fact-of-Life Changes	\$	0
FY 2009 Appropriated and Supplemental Funding	\$	14,711
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2009 Estimate	\$	14,711
5. Less: Emergency Supplemental Funding	\$	0
Normalized FY 2009 Current Estimate	\$	14,711
6. Price Change	\$	357
7. Transfers.....	\$	-13,727
a) Transfers In	\$	0
b) Transfers Out.....	\$	-13,727
i) Undergraduate Pilot Training (UPT).....	\$	-13,727
<p style="margin-left: 40px;">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 (\$13.7 Million) were moved from Depot Maintenance, Subactivity Group 32M,</p>		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance**

into Depot Maintenance, Subactivity Group 11M, to provide cross-cutting infrastructure support to Combat Air Forces sustainment.

8. Program Increases		\$ 0
9. Program Decreases		\$ -765
a) One-Time FY 2009 Costs		\$ 0
b) Annualization of FY 2009 Program Decreases		\$ 0
c) Program Decreases in FY 2010		\$ -765
i) Undergraduate Pilot Training (Rotary)		\$ -765
Decrease due to reduced unscheduled organic (\$351 Thousand) and contract (\$419 Thousand) depot level maintenance requirements supporting the UH-1 helicopter fleet.		
FY 2010 Budget Request		\$ 576

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation
A. Contract Depot Maintenance

Type of Maintenance	Prior Year (FY 2008)						Current Year (FY 2009)					Budget Year (FY 2010)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Commodity: Aircraft^{1/}	0	10	0	0	0	0	1	411	1	390	0	0	0
Airframe Maintenance	0	10	0	0	0	0	0	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0	1	411	1	390	0	0	0
Commodity: Other^{1/}	0	2,825	n/a	n/a	n/a	n/a	0	5,301	n/a	n/a	n/a	0	88
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	0	n/a	n/a	n/a	n/a	0	147	n/a	n/a	n/a	0	10
Other Major End Items	0	2,479	n/a	n/a	n/a	n/a	0	4,578	n/a	n/a	n/a	0	0
Non-Material Support Division Exchangeables	0	346	n/a	n/a	n/a	n/a	0	576	n/a	n/a	n/a	0	78
Other	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	0	2,835	0	0	0	0	1	5,712	1	390	0	0	88

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

IV. Performance Criteria and Evaluation
B. Organic Depot Maintenance

Type of Maintenance	Prior Year (FY 2008)						Current Year (FY 2009)					Budget Year (FY 2010)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Commodity: Aircraft^{1/}	0	0	0	0	0	0	0	338	0	837	0	0	0
Airframe Maintenance	0	0	0	0	0	0	0	338	0	837	0	0	0
Engine Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
Commodity: Other^{1/}	0	4,217	n/a	n/a	n/a	n/a	0	8,661	n/a	n/a	n/a	0	488
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	0	n/a	n/a	n/a	n/a	0	61	n/a	n/a	n/a	0	0
Other Major End Items	0	1,125	n/a	n/a	n/a	n/a	0	4,748	n/a	n/a	n/a	0	0
Non-Material Support Division Exchangeables	0	2,000	n/a	n/a	n/a	n/a	0	3,091	n/a	n/a	n/a	0	488
Other	0	1,092	n/a	n/a	n/a	n/a	0	761	n/a	n/a	n/a	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	0	4,217	0	0	0	0	0	8,999	0	837	0	0	488

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>OTHER FUND PURCHASES</u>									
661 AF DEPOT MAINTENANCE - ORGANIC	4,217	0	164	4,618	8,999	0	288	-8,799	488
TOTAL OTHER FUND PURCHASES	4,217	0	164	4,618	8,999	0	288	-8,799	488
<u>OTHER PURCHASES</u>									
930 OTHER DEPOT MAINT (NON-DWCF)	2,835	0	36	2,841	5,712	0	69	-5,693	88
TOTAL OTHER PURCHASES	2,835	0	36	2,841	5,712	0	69	-5,693	88
GRAND TOTAL	7,052	0	200	7,459	14,711	0	357	-14,492	576

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

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

II. Force Structure Summary:

There are three recruiting regions and 24 recruiting squadrons.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. RECRUITING AND ADVERTISING	<u>\$166,965</u>	<u>\$174,315</u>	<u>\$-60,915</u>	<u>-34.95%</u>	<u>\$113,400</u>	<u>\$113,165</u>	<u>\$152,983</u>
SUBACTIVITY GROUP TOTAL	\$166,965	\$174,315	\$-60,915	-34.95%	\$113,400	\$113,165	\$152,983

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

B. Reconciliation Summary

	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$174,315	\$113,165
Congressional Adjustments (Distributed)	-60,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-915</u>	
SUBTOTAL APPROPRIATED AMOUNT	113,400	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-235</u>	
SUBTOTAL BASELINE FUNDING	113,165	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,566
Functional Transfers		0
Program Changes		<u>38,252</u>
NORMALIZED CURRENT ESTIMATE	\$113,165	\$152,983

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 174,315
1. Congressional Adjustments	\$ -60,915
a) Distributed Adjustments	\$ -60,000
i) Program Pause to Air Force Public Outreach Program	\$ -60,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -915
i) Economic Assumptions	\$ -915
FY 2009 Appropriated Amount	\$ 113,400
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -235
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -235
i) Increases.....	\$ 0
ii) Decreases	\$ -235
a) Civilian Pay Adjustment	\$ -235
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

FY 2009 Appropriated and Supplemental Funding	\$ 113,165
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2009 Estimate	\$ 113,165
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2009 Current Estimate	\$ 113,165
6. Price Change	\$ 1,566
7. Transfers.....	\$ 0
8. Program Increases	\$ 38,252
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 38,252
i) Air Force Recruiting Service and Marketing	\$ 22,961
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. (FY 2009 Base: \$51,883)	
ii) Air Force Recruiting Information Data Support System	\$ 7,306
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	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

furnishes a reliable systems architecture, provides for redundant capability while improving overall response time by 40 percent and result in a dramatic cost avoidance over the FYDP. (FY 2009 Base: \$46,162)

iii) Air Force Active Duty Accessions Increase\$ 7,176
 Per SECDEF direction, Air Force halted its Active Duty end-strength 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. The overall Air Force recruiting footprint is smaller, requiring recruiters to now cover multiple states. (FY 2009 Base: \$98,045)

iv) Civilian Pay Program.....\$ 809
 This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$15,243)

9. Program Decreases\$ 0

FY 2010 Budget Request.....\$ 152,983

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
A. Special Interest Category Totals (\$000)			
Recruiting	\$62,048	\$65,084	\$70,628
Advertising	\$36,885	\$37,324	\$79,849
Total	\$98,933	\$102,408	\$150,477
Recruiting			
1. Number of Enlisted Contracts			
Nonprior Service Males	22,063	24,819	25,823
Nonprior Service Females	6,516	7,247	7,540
Total Nonprior Service Regular Enlisted	28,579	32,066	33,363
Prior Service Regular Enlisted	40	200	250
Total Regular Enlisted	28,619	32,266	33,613
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	21,431	24,598	25,542
Nonprior Service Females (Regular)	6,329	7,182	7,458
Total Nonprior Service Regular Enlisted	27,760	31,780	33,000
Prior Service Regular Enlisted	40	200	250
Total Regular Enlisted Accessions	27,800	31,980	33,250
3. Officer Candidates to Training	1,262	1,399	1,594
4. End of Fiscal Year - Delayed Entry Program (Regular)	10,746	11,880	11,880
5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	17,452	20,088	20,674
Nonprior Service Females	5,154	5,340	5,495
Total CAT I-III A Contracts	22,606	25,428	26,169

FY 2008 Supplemental \$4,024

FY 2009 Supplemental \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Enlisted Accessions			
Nonprior Service Males (CAT 1-3A)	16,952	19,910	20,674
Nonprior Service Females (CAT 1-3A)	5,006	5,292	5,495
Total CAT I-III A Accessions	21,958	25,202	26,169
6. High School Diploma Graduates			
Enlisted Contracts Gross Reservations			
Nonprior Service Males	21,798	20,816	21,422
Nonprior Service Females	6,438	5,959	6,133
Total Contracted HS Graduates	28,236	26,775	27,555
Enlisted Accessions EAD			
Nonprior Service Males	21,174	20,630	21,422
Nonprior Service Females	6,253	5,906	4,768
Total HS Graduates Accessions	27,427	26,536	26,190
7. Number of Enlisted Production Recruiters	1,153	1,193	1,193
8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	1,576	1,638	1,712

FY 2008 Supplemental \$4,024

FY 2009 Supplemental \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

Advertising	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
1. Advertising Cost Per Recruit	1,336	1,118	2,292
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	9	11	TBD
3. *Propensity to Enlist in USAF (% of ages 16-21)	7.7	8	TBD
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
4. Paid Media			
Network Prime (\$000)	842	2,894	3,000
Number of Spots	21	12	15
**TRP ages 18-24	20	88	88
National Cable (\$000)	5,342	17,000	17,000
Number of Spots	2,016	5,300	5,300
**TRP ages 18-24	545	1,700	1,700
Syndication (\$000)	2,329	0	0
Number of Spots	96	0	0
**TRP ages 18-24	185	0	0
Magazines (\$000)	0	0	0
Number of Insertions	0	0	0
***Circulation (000)	0	0	0

FY 2008 Supplemental \$4,024

FY 2009 Supplemental \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Theater (\$000)	530	2869	3000
Number of Screens	9,071	18,800	19,000
****Delivered Impressions (000)	17,000	145,900	145,000
Media Inflation %	9	9	9
5. Lead Generation Efforts			
Total Expenditures (\$000)	9,800	13,050	11,936
Qualified Leads Generated	205,000	240,000	240,000
6. Recruiter Support Materials			
Total Expenditures (\$000)	1,400	1,234	1,275
Number of Individual Items	61	60	60
Quantity Printed (000)	3,800	3,700	3,700

**Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

****Impressions = total gross audience delivery

FY10-12 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,388</u>	<u>2,346</u>	<u>2,546</u>	<u>200</u>
Officer	165	116	116	0
Enlisted	2,223	2,230	2,430	200
 <u>Civilian FTEs (Total)</u>	 <u>275</u>	 <u>280</u>	 <u>296</u>	 <u>16</u>
U.S. Direct Hire	275	280	296	16
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	275	280	296	16
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	12,527	0	515	637	13,679	0	370	799	14,848
103 WAGE BOARD	1,787	0	72	-418	1,441	0	46	10	1,497
107 SEPARATION INCENTIVES	125	0	0	-125	0	0	0	0	0
110 UNEMPLOYMENT COMP	9	0	0	-9	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	14,448	0	587	85	15,120	0	416	809	16,345
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	20,086	0	261	-8,835	11,512	0	138	4,615	16,265
TOTAL TRAVEL	20,086	0	261	-8,835	11,512	0	138	4,615	16,265
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	5	0	-2	7	10	0	0	-3	7
417 LOCAL PROC DWCF MANAGED SUPL MAT	2	0	0	18	20	0	0	-1	19
TOTAL DWCF SUPPLIES AND MATERIALS	7	0	-2	25	30	0	0	-4	26
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	0	0	0	122	122	0	1	-6	117
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	122	122	0	1	-6	117
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	388	0	16	-404	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	388	0	16	-404	0	0	0	0	0
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANS	8	0	0	140	148	0	2	-9	141
TOTAL TRANSPORTATION	8	0	0	140	148	0	2	-9	141
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	6	6	0	0	-6	0

FY 2008 Supplemental \$4,024

418

Exhibit OP-5, Subactivity Group 33A

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
914 PURCHASED COMM (NON-DWCF)	1,831	0	24	4,351	6,206	0	74	-176	6,104
915 RENTS (NON-GSA)	628	0	7	130	765	0	10	-50	725
917 POSTAL SERVICES (U.S.P.S.)	1,660	0	0	388	2,048	0	0	-108	1,940
920 SUPPLIES & MATERIALS (NON-DWCF)	14,771	0	192	-8,684	6,279	0	75	42	6,396
921 PRINTING & REPRO	75,411	0	980	-66,517	9,874	0	119	-890	9,103
922 EQUIPMENT MAINT BY CONTRACT	3,571	0	47	78	3,696	0	43	7,004	10,743
923 FACILITY MAINTENANCE BY CONTRACT	81	0	1	-82	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	0	0	0	693	693	0	8	-43	658
932 MGMT & PROFESSIONAL SUP SVS	0	0	0	9,997	9,997	0	120	-1,760	8,357
934 ENGINEERING & TECH SERVICES	0	0	0	102	102	0	1	-78	25
987 OTHER INTRA-GOV'T PURCHASES	6,311	0	82	-342	6,051	0	73	535	6,659
989 OTHER CONTRACTS	27,710	0	360	12,446	40,516	0	486	28,377	69,379
998 OTHER COSTS	54	0	0	-54	0	0	0	0	0
TOTAL OTHER PURCHASES	132,028	0	1,693	-47,488	86,233	0	1,009	32,847	120,089
GRAND TOTAL	166,965	0	2,555	-56,355	113,165	0	1,566	38,252	152,983

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

I. Description of Operations Financed:

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analyses to establish policy standards. The program encompasses Enlisted and Officer testing, including the Armed Services Vocational Aptitude Battery (enlistment exam), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning at the Military Entrance Processing Stations (MEPS), where applicants to all Services are processed before they are sent to basic training.

II. Force Structure Summary:

There are 65 MEPS locations throughout the continental United States.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>		<u>FY 2008</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2010</u>
		<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
							<u>Estimate</u>	
1.	EXAMINING	\$2,203	\$5,242	\$-11	-0.21%	\$5,231	\$5,426	\$5,584
	SUBACTIVITY GROUP TOTAL	\$2,203	\$5,242	\$-11	-0.21%	\$5,231	\$5,426	\$5,584

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

B. <u>Reconciliation Summary</u>	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$5,242	\$5,426
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-11</u>	
SUBTOTAL APPROPRIATED AMOUNT	5,231	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>195</u>	
SUBTOTAL BASELINE FUNDING	5,426	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		121
Functional Transfers		0
Program Changes		<u>37</u>
NORMALIZED CURRENT ESTIMATE	\$5,426	\$5,584

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request		\$	5,242
1. Congressional Adjustments			\$ -11
a) Distributed Adjustments		\$	0
b) Undistributed Adjustments		\$	0
c) Adjustments to Meet Congressional Intent.....		\$	0
d) General Provisions		\$	-11
i) Economic Assumptions		\$	-11
FY 2009 Appropriated Amount		\$	5,231
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ 195
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	195
i) Increases.....		\$	195
a) Civilian Pay Adjustments		\$	195
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.			
FY 2009 Appropriated and Supplemental Funding		\$	5,426
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

Revised FY 2009 Estimate		\$	5,426
5. Less: Emergency Supplemental Funding			\$ 0
Normalized FY 2009 Current Estimate			\$ 5,426
6. Price Change			\$ 121
7. Transfers.....			\$ 0
8. Program Increases			\$ 223
a) Annualization of New FY 2009 Program			\$ 0
b) One-Time FY 2010 Costs.....			\$ 0
c) Program Growth in FY 2010.....			\$ 223
i) Examining			\$ 223
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. (FY 2009 Base: \$1,883)			
9. Program Decreases.....			\$ -186
a) One-Time FY 2009 Costs.....			\$ 0
b) Annualization of FY 2009 Program Decreases			\$ 0
c) Program Decreases in FY 2010			\$ -186
i) Contract Services Reduction and Civilian Insourcing			\$ -100
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 OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

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.

ii) Civilian Pay Program.....\$ -86
This decrease reflects the impact of mission changes on manpower requirements.

FY 2010 Budget Request.....\$ 5,584

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

IV. Performance Criteria and Evaluation Summary:

Air Force Processing Information	FY 2008	FY 2009	FY 2010
Enlistment Tests	60,794	60,794	60,794

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>177</u>	<u>175</u>	<u>175</u>	<u>0</u>
Officer	29	22	22	0
Enlisted	148	153	153	0
 <u>Civilian FTEs (Total)</u>	 <u>37</u>	 <u>84</u>	 <u>84</u>	 <u>0</u>
U.S. Direct Hire	37	84	84	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	37	84	84	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	316	0	13	2,655	2,984	0	81	-56	3,009
103 WAGE BOARD	250	0	10	299	559	0	18	-8	569
TOTAL CIV PERSONNEL COMPENSATION	566	0	23	2,954	3,543	0	99	-64	3,578
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	33	0	0	-11	22	0	0	2	24
TOTAL TRAVEL	33	0	0	-11	22	0	0	2	24
<u>DWCF SUPPLIES AND MATERIALS</u>									
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0	0	0	1	1
TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	0	0	0	0	1	1
<u>OTHER PURCHASES</u>									
920 SUPPLIES & MATERIALS (NON-DWCF)	7	0	0	-7	0	0	0	6	6
932 MGMT & PROFESSIONAL SUP SVS	0	0	0	839	839	0	10	-447	402
934 ENGINEERING & TECH SERVICES	0	0	0	0	0	0	0	641	641
989 OTHER CONTRACTS	1,597	0	21	-596	1,022	0	12	-102	932
TOTAL OTHER PURCHASES	1,604	0	21	236	1,861	0	22	98	1,981
GRAND TOTAL	2,203	0	44	3,179	5,426	0	121	37	5,584

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

I. Description of Operations Financed:

The Off-Duty and Voluntary Education Program is a major recruiting, retention and readiness tool. It provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for post secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, the Tuition Assistance program, as well as supports functions of civilian pay, training, and infrastructure. .

II. Force Structure Summary:

Funding supports 81 education offices throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. OFF DUTY AND VOLUNTARY EDUCATION	<u>\$216,041</u>	<u>\$206,608</u>	<u>\$-990</u>	<u>-0.48%</u>	<u>\$205,618</u>	<u>\$207,525</u>	<u>\$188,198</u>
SUBACTIVITY GROUP TOTAL	\$216,041	\$206,608	\$-990	-0.48%	\$205,618	\$207,525	\$188,198

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$206,608	\$207,525
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-990</u>	
SUBTOTAL APPROPRIATED AMOUNT	205,618	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>1,907</u>	
SUBTOTAL BASELINE FUNDING	207,525	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,950
Functional Transfers		-206
Program Changes		<u>-22,071</u>
NORMALIZED CURRENT ESTIMATE	\$207,525	\$188,198

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$		206,608
1. Congressional Adjustments			\$ -990
a) Distributed Adjustments		\$	0
b) Undistributed Adjustments		\$	0
c) Adjustments to Meet Congressional Intent.....		\$	0
d) General Provisions		\$	-990
i) Economic Assumptions		\$	-990
FY 2009 Appropriated Amount			\$ 205,618
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ 1,907
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	1,907
i) Increases.....		\$	1,907
a) Civilian Pay Adjustments		\$	1,907
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.			
FY 2009 Appropriated and Supplemental Funding			\$ 207,525
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

Revised FY 2009 Estimate	\$ 207,525
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2009 Current Estimate	\$ 207,525
6. Price Change	\$ 2,950
7. Transfers.....	\$ -206
a) Transfers In	\$ 0
b) Transfers Out.....	\$ -206
i) Joint Region Marianas to Navy	\$ -206
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.	
8. Program Increases	\$ 3,107
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 3,107
i) Voluntary Education Military Tuition Assistance	\$ 3,107
Increase funding is to provide support for professional and personal goals for all Air Force personnel and support the efforts between civilian schools and the Air Force in assisting enlisted Airmen who are completing a Community College of the Air Force degree; enables Airmen to transfer credits toward a bachelor degree. Also supports increased accessions and cost for Distance Learning schooling. (FY 2009 Base: \$170,301)	
9. Program Decreases	\$ -25,178
a) One-Time FY 2009 Costs.....	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education**

b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -25,178
i) Contract Services Reduction and Civilian Insourcing	\$ -23,778
<p style="margin-left: 40px;">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.</p>	
ii) Civilian Pay Program.....	\$ -1,400
<p style="margin-left: 40px;">This decrease reflects the impact of mission changes on manpower requirements.</p>	
FY 2010 Budget Request.....	\$ 188,198

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	FY 2008	FY 2009	FY 2010
Off-Duty & Voluntary Education Enrollments	286,042	309,077	324,531
VEAP Matching Payments (\$s in thousands)	\$68	\$35	\$35
Education Assistance Test Programs Section 901 (\$s in thousands)	\$40	\$108	\$106

Note:

Enrollment numbers supplied by AF/A1DL and represent the active duty Military Tuition Assistance Program; they do not indicate VEAP enrollments

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>30</u>	<u>16</u>	<u>16</u>	<u>0</u>
Officer	9	0	0	0
Enlisted	21	16	16	0
 <u>Civilian FTEs (Total)</u>	 <u>350</u>	 <u>385</u>	 <u>424</u>	 <u>39</u>
U.S. Direct Hire	345	377	418	41
Foreign National Direct Hire	<u>2</u>	<u>2</u>	<u>1</u>	<u>-1</u>
Total Direct Hire	347	379	419	40
Foreign National Indirect Hire	3	6	5	-1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	23,210	0	954	2,649	26,813	0	726	4,044	31,583
103 WAGE BOARD	3,307	0	133	-228	3,212	0	102	-333	2,981
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	98	0	4	-10	92	0	2	-47	47
107 SEPARATION INCENTIVES	24	0	0	-24	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	26,639	0	1,091	2,387	30,117	0	830	3,664	34,611
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	1,452	0	19	-1,294	177	0	2	16	195
TOTAL TRAVEL	1,452	0	19	-1,294	177	0	2	16	195
<u>DWCF SUPPLIES AND MATERIALS</u>									
417 LOCAL PROC DWCF MANAGED SUPL MAT	2	0	0	854	856	0	0	-45	811
TOTAL DWCF SUPPLIES AND MATERIALS	2	0	0	854	856	0	0	-45	811
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	0	0	0	179	179	0	2	-10	171
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	179	179	0	2	-10	171
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	9	0	0	-9	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	9	0	0	-9	0	0	0	0	0
<u>TRANSPORTATION</u>									
705 AMC CHANNEL CARGO	10	0	0	-10	0	0	0	0	0
771 COMMERCIAL TRANS	3	0	0	19	22	0	0	-2	20
TOTAL TRANSPORTATION	13	0	0	9	22	0	0	-2	20
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	228	0	9	46	283	0	6	-72	217

FY 2008 Supplemental \$0

437

Exhibit OP-5, Subactivity Group 33C

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
914 PURCHASED COMM (NON-DWCF)	13	0	0	-10	3	0	0	0	3
915 RENTS (NON-GSA)	2	0	0	1	3	0	0	0	3
920 SUPPLIES & MATERIALS (NON-DWCF)	5,782	0	74	-5,193	663	0	8	1,281	1,952
921 PRINTING & REPRO	32	0	0	-32	0	0	0	0	0
922 EQUIPMENT MAINT BY CONTRACT	438	0	6	-380	64	0	1	-3	62
923 FACILITY MAINTENANCE BY CONTRACT	187	0	2	5,373	5,562	0	67	-96	5,533
925 EQUIPMENT (NON-DWCF)	1,171	0	15	-1,185	1	0	0	0	1
934 ENGINEERING & TECH SERVICES	215	0	3	-127	91	0	1	-55	37
987 OTHER INTRA-GOV'T PURCHASES	0	0	0	-642	-642	0	-8	-5	-655
989 OTHER CONTRACTS	179,845	0	2,339	-12,038	170,146	0	2,041	-26,950	145,237
998 OTHER COSTS	13	0	0	-13	0	0	0	0	0
TOTAL OTHER PURCHASES	187,926	0	2,448	-14,200	176,174	0	2,116	-25,900	152,390
GRAND TOTAL	216,041	0	3,558	-12,074	207,525	0	2,950	-22,277	188,198

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

This Sub-Activity Group finances two distinct programs: Central Salary Account (CSA) and Training and Education for civilians.

The CSA supports a force renewal program that provides a properly sized and well-balanced civilian workforce. CSA accounts for a large portion of the Sub-Activity Group's funding. CSA funds intern and Student Career Employment Program (SCEP) (previously referred to as co-ops) salaries, recruiting activities, and bonuses (e.g., recruiting bonuses and repaying of student loans for targeted hard-to-fill specialties). Additionally, CSA funding supports a force development program that provides a pool of qualified and experienced people to fill mid-level through Senior Executive Service (SES) positions and includes career broadening and rotational assignments. The programs include funds to maintain programmed full time employees (FTEs) and work years. Included in the baseline are increases to the force renewal program for additional interns and SCEPs to address the aging civilian workforce crisis. This program also includes funding for intern recruiting bonuses, a student loan repayment program and relocation bonuses. Furthermore, the programs include funding for the recruiting of interns to include scientists and engineers (S&E). Finally, this program includes funding for marketing employment opportunities at the college level for S&E.

The remaining funding supports civilian education and training events. Civilian education and training provides technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 134,000 Air Force civilian employees. Funds are used to train a broad array of civilians from those who maintain Air Force facilities and aircraft to those who are involved in the research and design of advanced systems. This program also includes additional funding to meet skill and proficiency training and retraining requirements identified for civilians with 10 or more years of service who will replace those civilians retiring in the next 3-5 years.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. CIV TRAINING/EDUCATION/DEVELOPMENT	<u>\$126,127</u>	<u>\$161,089</u>	<u>\$3,445</u>	<u>2.14%</u>	<u>\$164,534</u>	<u>\$163,614</u>	<u>\$174,151</u>
SUBACTIVITY GROUP TOTAL	\$126,127	\$161,089	\$3,445	2.14%	\$164,534	\$163,614	\$174,151

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$161,089	\$163,614
Congressional Adjustments (Distributed)	3,600	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-155</u>	
SUBTOTAL APPROPRIATED AMOUNT	164,534	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-920</u>	
SUBTOTAL BASELINE FUNDING	163,614	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,048
Functional Transfers		0
Program Changes		<u>6,489</u>
NORMALIZED CURRENT ESTIMATE	\$163,614	\$174,151

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 161,089
1. Congressional Adjustments	\$ 3,445
a) Distributed Adjustments	\$ 3,600
i) Online Technology Training Program at Nellis Air Force Base	\$ 2,000
ii) MacDill Air Force Base Online Technology Program	\$ 1,600
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -155
i) Economic Assumptions	\$ -155
FY 2009 Appropriated Amount	\$ 164,534
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -920
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -920
i) Increases.....	\$ 0
ii) Decreases	\$ -920

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

a) Civilian Pay Adjustment\$ -920
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.

FY 2009 Appropriated and Supplemental Funding.....\$ 163,614

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2009 Estimate.....\$ 163,614

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2009 Current Estimate\$ 163,614

6. Price Change\$ 4,048

7. Transfers.....\$ 0

8. Program Increases\$ 10,095

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 0

c) Program Growth in FY 2010.....\$ 10,095

i) Civilian Development Program.....\$ 6,311

This program is dedicated to developing a highly qualified, diversified civilian workforce to meet Air Force daily operational needs. It funds education, training and development program opportunities for civilians to fill critical management and leadership positions. The funding increase ensures personnel earn and maintain professional certifications, provides training for new employees, retraining for employees affected by base realignment and closure actions, and specialized training for wage grade supervisors and employees. (FY 2009 Base: \$30,203)

ii) Civilian Pay Program.....\$ 3,784

This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$137,832)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

9. Program Decreases		\$ -3,606
a) One-Time FY 2009 Costs		\$ -3,600
i) Online Technology Training Program at Nellis Air Force Base	\$ -2,000	
Reduces one-time FY 2009 Congressional add.		
ii) MacDill Air Force Base Online Technology Program	\$ -1,600	
Reduces one-time FY 2009 Congressional add.		
b) Annualization of FY 2009 Program Decreases		\$ 0
c) Program Decreases in FY 2010		\$ -6
i) Contract Services Reduction and Civilian Insourcing	\$ -6	
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.		
FY 2010 Budget Request		\$ 174,151

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

IV. Performance Criteria and Evaluation Summary:

	FY 2008	FY 2009	FY 2010
Civilian Education and Training*			
Input (training events)	41,920	49,787	51,508
Central Salary Account			
Input (Workyear)	1,639	1,971	2,034
Intern Recruitment Bonus Program (54 S&E recipients)	92	150	150
Retention Bonuses (6 S&E recipients) for Centrally Managed Positions **	85	85	85

Note:

S&E = Scientist and Engineers

*Education/training requirements are captured in the Civilian Automated Training Input System
Training Events support critical day-to-day mission requirements to include development of knowledge and skills mandated by public law, regulation and/or executive order. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements.

**FY09-10 projections - numbers of recruitment/retention recipients can fluctuate from year-to-year based on requirements to support placement of individuals (across all career fields) in hard to fill locations (i.e., Pentagon, Wash DC, Hanscom AFB, MA.) which include all career fields.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>1,579</u>	 <u>1,971</u>	 <u>2,034</u>	 <u>63</u>
U.S. Direct Hire	1,579	1,971	2,034	63
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,579	1,971	2,034	63
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	89,803	0	3,692	23,588	117,083	0	3,168	3,731	123,982
103 WAGE BOARD	12,818	0	517	2,993	16,328	0	517	55	16,900
TOTAL CIV PERSONNEL COMPENSATION	102,621	0	4,209	26,581	133,411	0	3,685	3,786	140,882
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	5,708	0	74	-1,636	4,146	0	50	-160	4,036
TOTAL TRAVEL	5,708	0	74	-1,636	4,146	0	50	-160	4,036
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANS	1,773	0	23	-1,796	0	0	0	0	0
TOTAL TRANSPORTATION	1,773	0	23	-1,796	0	0	0	0	0
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	67	0	3	-70	0	0	0	0	0
914 PURCHASED COMM (NON-DWCF)	15	0	0	-15	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	414	0	5	11	430	0	5	-113	322
934 ENGINEERING & TECH SERVICES	12,905	0	168	11,929	25,002	0	300	-16,712	8,590
989 OTHER CONTRACTS	2,622	0	34	-2,031	625	0	8	19,688	20,321
998 OTHER COSTS	2	0	0	-2	0	0	0	0	0
TOTAL OTHER PURCHASES	16,025	0	210	9,822	26,057	0	313	2,863	29,233
GRAND TOTAL	126,127	0	4,516	32,971	163,614	0	4,048	6,489	174,151

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected dependent schools in Europe and Guam. This program is primarily designed to instill within students of United States secondary educational institutions the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment and motivation to graduate from high school.

II. Force Structure Summary:

This subactivity group's current force structure is 861 continental United States (CONUS) JROTC units and 18 JROTC overseas units for a total of 879 units. The average unit has about 132 Cadets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>		FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. JUNIOR ROTC		<u>\$65,091</u>	<u>\$74,558</u>	<u>\$-419</u>	<u>-0.56%</u>	<u>\$74,139</u>	<u>\$73,206</u>	<u>\$67,549</u>
	SUBACTIVITY GROUP TOTAL	\$65,091	\$74,558	\$-419	-0.56%	\$74,139	\$73,206	\$67,549

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$74,558	\$73,206
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-419</u>	
SUBTOTAL APPROPRIATED AMOUNT	74,139	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-933</u>	
SUBTOTAL BASELINE FUNDING	73,206	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		892
Functional Transfers		0
Program Changes		<u>-6,549</u>
NORMALIZED CURRENT ESTIMATE	\$73,206	\$67,549

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request		\$	74,558
1. Congressional Adjustments			\$ -419
a) Distributed Adjustments		\$	0
b) Undistributed Adjustments		\$	0
c) Adjustments to Meet Congressional Intent.....		\$	0
d) General Provisions		\$	-419
i) Economic Assumptions		\$	-419
FY 2009 Appropriated Amount			\$ 74,139
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ -933
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	-933
i) Increases.....		\$	0
ii) Decreases		\$	-933
a) Civilian Pay Adjustment		\$	-933
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.			
FY 2009 Appropriated and Supplemental Funding			\$ 73,206

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2009 Estimate.....	\$ 73,206
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2009 Current Estimate	\$ 73,206
6. Price Change	\$ 892
7. Transfers.....	\$ 0
8. Program Increases	\$ 1,966
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 1,966
i) JROTC Increase 76 Units	\$ 1,966
Congress mandated Air Force to expand JROTC from 879 to 930 units. Air Force increased its funding to sustain the current 879 units and has added projected funding for the additional expansion throughout the fiscal year.	
(FY 2009 Base: \$72,226)	
9. Program Decreases	\$ -8,515
a) One-Time FY 2009 Costs.....	\$ 0
b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -8,515

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

i) Contract Services Reduction and Civilian Insourcing\$ -8,511

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.

ii) Civilian Pay Program.....\$ -4

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

FY 2010 Budget Request.....\$ 67,549

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary:

	FY2008	FY2009	FY2010
JROTC Enrollment	103,074	104,000	105,200

NOTE:

Information above is based on reported enrollment for 2008, and projected enrollment for 2009 and 2010. JROTC plans to open an additional 5 new units in FY10.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>28</u>	<u>17</u>	<u>17</u>	<u>0</u>
Officer	20	15	15	0
Enlisted	8	2	2	0
 <u>Civilian FTEs (Total)</u>	 <u>25</u>	 <u>27</u>	 <u>27</u>	 <u>0</u>
U.S. Direct Hire	25	27	27	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	25	27	27	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	752	0	31	131	914	0	25	-4	935
103 WAGE BOARD	107	0	4	-45	66	0	2	0	68
TOTAL CIV PERSONNEL COMPENSATION	859	0	35	86	980	0	27	-4	1,003
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	1,168	0	15	-883	300	0	4	26	330
TOTAL TRAVEL	1,168	0	15	-883	300	0	4	26	330
<u>DWCF SUPPLIES AND MATERIALS</u>									
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	117	117	0	0	-7	110
TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	117	117	0	0	-7	110
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	10	0	0	-10	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	10	0	0	-10	0	0	0	0	0
<u>OTHER PURCHASES</u>									
920 SUPPLIES & MATERIALS (NON-DWCF)	4,220	0	55	-2,937	1,338	0	16	-87	1,267
921 PRINTING & REPRO	19	0	0	1,755	1,774	0	21	-115	1,680
922 EQUIPMENT MAINT BY CONTRACT	772	0	10	-782	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	14	0	0	-14	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	625	0	8	-541	92	0	1	11	104
934 ENGINEERING & TECH SERVICES	51,129	0	665	-51,794	0	0	0	16,962	16,962
988 GRANTS	4,088	0	53	-3,366	775	0	9	-51	733
989 OTHER CONTRACTS	2,187	0	28	65,615	67,830	0	814	-23,284	45,360
TOTAL OTHER PURCHASES	63,054	0	819	7,936	71,809	0	861	-6,564	66,106
GRAND TOTAL	65,091	0	869	7,246	73,206	0	892	-6,549	67,549

FY 2008 Supplemental \$0

456

Exhibit OP-5, Subactivity Group 33E

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) air logistics centers, product centers, headquarters, Air Force acquisition program executive offices and several field operating agencies. Roughly half of these resources pay the civilian workforce and associated travel and transportation costs. Also, logistics operations funds key information technology enabler for Air Force logistics transformation efforts. Resources support purchased equipment maintenance, supplies, equipment, contractual services, vehicles, common support equipment and its exchangeable components. Funds are also used for reimbursement of information services by the Defense Information Systems Agency, which provides organic services above and beyond internet service provider activities. Finally, funding supports the maintenance and sustainment of Air Force-wide logistics information systems, both depot and retail level. AFMC manages the resources and accomplishes work via organic, interservice or contract facilities. Comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. These activities are located at seven continental United States Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker and Wright-Patterson.

Servicewide Transportation consists of two main entities: 1) Second Destination Transportation (SDT) and 2) Defense Courier Service (DCS). 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 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 war fighting 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.

II. Force Structure Summary:

Air Force Materiel Command's three air logistics centers, three product centers, two test centers, one research laboratory and three specialized centers provide cradle-to-grave acquisition and logistics support throughout the Air Force.

Air Force provides funding for the Defense Courier Service (DCS), a joint activity. United States Transportation Command (USTRANSCOM) exercises operational command authority for DCS and the Air Force serves as the executive agency for USTRANSCOM. DCS is composed of the headquarters staff at Fort George G. Meade, Maryland and 21 Defense Courier Stations located in six nations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. LOGISTICS OPERATIONS	\$888,008	\$917,794	\$-26,817	-2.92%	\$890,977	\$941,363	\$900,373
2. SECOND DESTINATION TRANSPORTATION	<u>363,617</u>	<u>295,355</u>	<u>-920</u>	<u>-0.31%</u>	<u>294,435</u>	<u>294,435</u>	<u>155,299</u>
SUBACTIVITY GROUP TOTAL	\$1,251,625	\$1,213,149	\$-27,737	-2.29%	\$1,185,412	\$1,235,798	\$1,055,672

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$1,213,149	\$1,235,798
Congressional Adjustments (Distributed)	-28,949	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	4,150	
Congressional Adjustments (General Provisions)	<u>-2,938</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,185,412	
War Related and Disaster Supplemental Appropriation	174,994	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>50,386</u>	
SUBTOTAL BASELINE FUNDING	1,410,792	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-174,994	
Less: X-Year Carryover (Supplemental)	0	
Price Change		22,346
Functional Transfers		-46,643
Program Changes		<u>-155,829</u>
NORMALIZED CURRENT ESTIMATE	\$1,235,798	\$1,055,672

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 1,213,149
1. Congressional Adjustments	\$ -27,737
a) Distributed Adjustments	\$ -28,949
i) Advanced Ultrasonic Inspection of Aging Aircraft Structures	\$ 1,250
ii) Mission Critical Power System Reliability Surveys	\$ 1,200
iii) Transfer of Synthetic Fuel Funding to RDT&E, Air Force	\$ -25,900
iv) Logistics Operations-Expeditionary Combat Support System	\$ -5,499
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 4,150
i) Engine Health Management Plus Data Repository Center	\$ 3,000
ii) Engineering Training and Knowledge Preservation System	\$ 1,600
iii) Aircrew Life Support Equipment RFID Initiative	\$ 800
iv) Advanced Ultrasonic Inspection of Aging Aircraft Structures	\$ -1,250
d) General Provisions	\$ -2,938
i) Economic Assumptions	\$ -2,938
FY 2009 Appropriated Amount	\$ 1,185,412
2. War-Related and Disaster Supplemental Appropriations	\$ 174,994

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

a) OCO Bridge Supplemental, 2009		\$ 174,994
i) GWOT FY09 Bridge		\$ 174,994
3. Fact-of-Life Changes		\$ 50,386
a) Functional Transfers		\$ 0
b) Technical Adjustments		\$ 50,386
i) Increases		\$ 50,386
a) Civilian Pay Adjustments		\$ 50,386
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.		
FY 2009 Appropriated and Supplemental Funding		\$ 1,410,792
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
Revised FY 2009 Estimate		\$ 1,410,792
5. Less: Emergency Supplemental Funding		\$ -174,994
a) Less: War Related and Disaster Supplemental Appropriation		\$ -174,994
Normalized FY 2009 Current Estimate		\$ 1,235,798
6. Price Change		\$ 22,346
7. Transfers		\$ -46,643
a) Transfers In		\$ 0
b) Transfers Out		\$ -46,643

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

i) Contract Logistics Support\$ -21,039

The Air Force has realigned Contract Logistics Support funding to enable better enterprise management and real time responsiveness to emerging threats, and to maximize warfighter support. Specifically, \$8.1 Million was realigned from Logistics Operations, Subactivity Group 41A, to Combat Enhancement Forces, Subactivity Group 11C, to properly align Electronic Warfare (EW) Quick Reaction Capability funding to maximize the efficiency of EW systems across the range of worldwide threats. Additionally, requirements that are common to multiple Combat Air Forces weapon systems (\$12.9 Million) were moved from Logistics Operations, Subactivity Group 41A, into Combat Air Forces Training, Subactivity Group 11D. (FY 2009 Base: \$20,790)

ii) Sustaining Engineering and Technical Orders\$ -20,443

The Air Force has realigned sustaining engineering and technical orders 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 (\$13.3 Million) were moved from Logistics Operations, Subactivity Group 41A, into Combat Air Forces Training, Subactivity Group 11D, and requirements that relate to a specific weapon system (\$7.2 Million) were moved into the primary weapon system program element in Primary Combat Forces, Subactivity Group 11A. (FY 2009 Base: \$22,960)

iii) Air Force Network Operations (AFNetOps).....\$ -5,161

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. Program Increases\$ 40,118

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs\$ 0

c) Program Growth in FY 2010.....\$ 40,118

i) Civilian Pay Program.....\$ 21,885

This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$512,614)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

ii) Expeditionary Combat Support System (ECSS)\$ 7,383

As ECSS moves from design through configuration/testing and into initial fielding, additional cost for software maintenance agreements, subject matter expert support, information/technical services and contract support are required to provide adequate system oversight during engineering development, testing and fielding. This increased funding is necessary to avoid any delays for planned FOC in 2013.

(FY 2009 Base: \$101,356)

iii) Surface Deployment & Distribution Command (SDDC)\$ 6,609

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 & privately owned vehicle), transportation engineering services and analysis, port readiness and port information technology services, and customs fees. The increase of \$6.6 million supports program funding at an executable level.

(FY 2009 Base: \$21,062)

iv) Nuclear Enterprise\$ 4,241

The Nuclear Enterprise Roadmap enables the Air Force to effectively secure, maintain, operate and sustain our nation's nuclear capabilities and expertise. The roadmap incorporates ongoing corrective actions, as well as new initiatives to ensure effective nuclear deterrence and nuclear surety in an integrated and synchronized manner. This increase funds \$2.2 Million for additional systems, training, support and upgrades to facility warehouses to support the Air Force Nuclear Warfare Center. It also provides the necessary support tail associated with an increase in approximately 140 personnel for 24/7 operation of security systems, maintenance, transportation and sustainment of nuclear weapons. The Defense Integration and Management of Nuclear Data Services (DIAMONDS) is a net centric Defense Threat Reduction Agency database that provides weapon status, inspection records, maintenance schedules and other critical information. A \$1.0 Million increase develops modules that will provide for continuous real-time tracking of nuclear munitions by weapon location, structure number, maintenance bay, tail number or pylon as well as tracking spares for Department of Energy produced and Service owned components. Finally, a \$1.0 Million increase funds Second Destination Transportation costs of 64 existing MHU-226, Next Generation Munitions Trailers, to the contractor for nuclear certification upgrade.

(FY 2009 Base: \$76,145)

9. Program Decreases\$ -195,947

a) One-Time FY 2009 Costs\$ -6,600

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

i) Engine Health Management Plus Data Repository Center	\$ -3,000
Reduces one-time FY 2009 Congressional add.	
ii) Engineering Training and Knowledge Preservation System	\$ -1,600
Reduces one-time FY 2009 Congressional add.	
iii) Mission Critical Power System Reliability Surveys	\$ -1,200
Reduces one-time FY 2009 Congressional add.	
iv) Aircrew Life Support Equipment RFID Initiative	\$ -800
Reduces one-time FY 2009 Congressional add.	
b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -189,347
i) Purchased Services from US Transportation Command (USTRANSCOM)	\$ -152,009
Decrease 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. (FY 2009 Base: \$298,108)	
ii) Logistics Operations	\$ -23,590
Funding reduction based on affordability and Air Force continued effort to balance funding across all mission areas. Adjusts funding for readiness-related activities to maintain readiness at FY 2009 levels. (FY 2009 Base: \$64,627)	
iii) Second Transportation Destination	\$ -11,600
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. (FY2009 Base: \$208,421)	
iv) Contract Services Reduction and Civilian Insourcing	\$ -1,806
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 OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

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.

- v) Competitive Sourcing and Privatization (CS&P)\$ -342
 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 to support the Information Technology function at the Air Force Logistic Management Agency (AFLMA). (FY 2009 Base: \$23,673)

FY 2010 Budget Request.....\$ 1,055,672

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations**

IV. Performance Criteria and Evaluation Summary:

1. Logistics Operations:

There is no Performance Criteria for the Logistics Operations portion of this Subactivity Group. Funding within Logistics Operations support the day to day operations (TDY, supplies, contracts, etc) for the approximately 14,600 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

2. Second Destination Transportation:

MODE OF SHIPMENT	FY08 Actual (000K)			FY09 Planned (000K)			FY10 Planned (000K)		
	Cost	Pounds	Volume (CF)	Cost	Pounds	Volume (CF)	Cost	Pounds	Volume (CF)
Air Mobility Command	\$58,724	22,680	1,733	\$109,819	53,864	5,630	\$21,561	8,327	636
Surface Deployment and Destination Command	\$19,924	44,200	2,672	\$21,062	59,340	6,009	\$36,022	79,912	4,830
Commercial	\$277,881	851,953	124,806	\$42,785	166,591	39,462	\$20,378	62,477	9,152
APO Mail	-	-	-	\$86,014	334,911	79,335	\$48,046	147,304	21,579
Military Sealift Command	\$5,146	1,987	2,311	\$32,962	16,167	1,689	\$27,733	10,711	818
TOTAL	\$361,675	920,820	131,522	\$292,642	630,873	132,125	\$153,740	308,731	37,015

Note: FY08 cost includes Overseas Contingency Operation funding in Commerical transportation (\$184,653)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,505</u>	<u>5,886</u>	<u>6,719</u>	<u>833</u>
Officer	1,388	1,273	1,385	112
Enlisted	5,117	4,613	5,334	721
 <u>Civilian FTEs (Total)</u>	 <u>6,447</u>	 <u>7,507</u>	 <u>7,898</u>	 <u>391</u>
U.S. Direct Hire	6,447	7,507	7,898	391
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	6,447	7,507	7,898	391
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	424,138	0	17,441	52,369	493,948	0	13,366	30,489	537,803
103 WAGE BOARD	60,534	0	2,438	23,444	86,416	0	2,737	1,203	90,356
107 SEPARATION INCENTIVES	3,730	0	0	-3,546	184	0	0	-184	0
110 UNEMPLOYMENT COMP	29	0	0	-29	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	488,431	0	19,879	72,238	580,548	0	16,103	31,508	628,159
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	12,295	0	159	-10,586	1,868	0	22	2,222	4,112
TOTAL TRAVEL	12,295	0	159	-10,586	1,868	0	22	2,222	4,112
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	68	0	-22	-24	22	0	0	251	273
414 AF MANAGED SUPPLIES/MATERIALS	61	0	1	1,161	1,223	0	11	232	1,466
417 LOCAL PROC DWCF MANAGED SUPL MAT	236	0	0	1,291	1,527	0	0	250	1,777
TOTAL DWCF SUPPLIES AND MATERIALS	365	0	-21	2,428	2,772	0	11	733	3,516
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	66	0	0	665	731	0	9	60	800
TOTAL DWCF EQUIPMENT PURCHASES	66	0	0	665	731	0	9	60	800
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	54,694	0	39	6,296	61,029	0	-5,920	-10,339	44,770
649 AF INFO SERVICES	18,900	0	0	86,001	104,901	0	0	14,393	119,294
671 COMM SERVICES(DISA) TIER 2	7	0	0	-7	0	0	0	10	10
TOTAL OTHER FUND PURCHASES	73,601	0	39	92,290	165,930	0	-5,920	4,064	164,074
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	58,724	0	6,929	13,675	79,328	0	-6,505	-66,438	6,385
705 AMC CHANNEL CARGO	0	0	0	118,945	118,945	0	4,758	-60,472	63,231

FY 2008 Supplemental \$515,345

468

Exhibit OP-5, Subactivity Group 41A

FY 2009 Supplemental \$174,994

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
707 AMC TRAINING	1,942	0	188	934	3,064	0	-530	-975	1,559
708 MSC CHARTED CARGO	5,146	0	-314	28,130	32,962	0	3,296	-8,427	27,831
719 MTMC CARGO OPS	19,924	0	-1,972	3,110	21,062	0	8,362	6,609	36,033
771 COMMERCIAL TRANS	278,048	0	3,615	-238,916	42,747	0	513	-22,306	20,954
TOTAL TRANSPORTATION	363,784	0	8,446	-74,122	298,108	0	9,894	-152,009	155,993
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	11	0	0	-11	0	0	0	0	0
914 PURCHASED COMM (NON-DWCF)	8,829	0	115	5,781	14,725	0	177	-6,608	8,294
915 RENTS (NON-GSA)	55	0	1	168	224	0	3	57	284
917 POSTAL SERVICES (U.S.P.S.)	249	0	0	-249	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	7,656	0	99	-4,093	3,662	0	44	177	3,883
921 PRINTING & REPRO	983	0	13	-484	512	0	6	54	572
922 EQUIPMENT MAINT BY CONTRACT	70,508	0	917	-40,193	31,232	0	374	-11,269	20,337
923 FACILITY MAINTENANCE BY CONTRACT	25,348	0	330	12,954	38,632	0	463	-25,818	13,277
925 EQUIPMENT (NON-DWCF)	95,237	0	1,238	-43,986	52,489	0	628	-13,427	39,690
927 AIR DEFENSE CONTRACTS & SPACE SPT	0	0	0	0	0	0	0	145	145
930 OTHER DEPOT MAINT (NON-DWCF)	18,253	0	238	2,299	20,790	0	249	-21,039	0
931 CONTRACT CONSULTANTS	267	0	3	-270	0	0	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	6,882	0	90	-6,972	0	0	0	15	15
933 STUDIES, ANALYSIS, & EVALUATIONS	11,417	0	149	-8,387	3,179	0	38	-3,211	6
934 ENGINEERING & TECH SERVICES	2,359	0	30	-2,052	337	0	4	-246	95
987 OTHER INTRA-GOV'T PURCHASES	785	0	10	-6,493	-5,698	0	-68	-46	-5,812
989 OTHER CONTRACTS	63,237	0	822	-39,931	24,128	0	290	-6,487	17,931
998 OTHER COSTS	1,007	0	13	609	1,629	0	19	-1,347	301
TOTAL OTHER PURCHASES	313,083	0	4,068	-131,310	185,841	0	2,227	-89,050	99,018
GRAND TOTAL	1,251,625	0	32,570	-48,397	1,235,798	0	22,346	-202,472	1,055,672

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

Technical support activities fund Acquisition and Command Support (ACS) for the Air Force Materiel Command (AFMC) and Air Force Space Command (AFSPC) product centers and the Air Force Operational Test and Evaluation Center (AFOTEC). ACS provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of AFMC and AFSPC product centers. AFMC product centers include: the Air Armament Center (AAC), Eglin AFB, FL; Aeronautical Systems Center (ASC), Wright Patterson AFB, OH; Electronic Systems Center (ESC), Hanscom AFB, MA; and Human Systems Center (HSC), Brooks City Base, TX. The AFSPC product center is the Space and Missile Systems Center (SMC), Los Angeles AFB, CA. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology systems. Acquisition and Command Support also funds acquisition/training and related expenses for the Air Force civilian and military acquisition workforce.

AFOTEC is the independent Operational Test and Evaluation (OT&E) agency responsible for managing the Air Force OT&E program. It is the principal agency providing timely OT&E information to the Chief of Staff of the Air Force, the Secretary of the Air Force and, in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial OT&E, qualification operational test and evaluation and follow-on OT&E on all programs directed by HQ USAF. AFOTEC staff support consists of normal operating costs including travel, communications, computer hardware and software, technical contract support and supplies/equipment for the headquarters, six detachments and 23 operating locations dispersed across the United States.

II. Force Structure Summary:

AFMC's and AFSPC's product centers conceive, design, develop, integrate and acquire Air Force systems, subsystems and related equipment. AAC is responsible for acquisition of airborne missile and armament systems; ASC is responsible for aircraft, other aeronautical systems and life support systems; ESC is responsible for acquisition of electronic systems; HSC manages aerospace medicine studies, analysis and technology; and SMC plans, programs and manages space systems.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. TECHNICAL SUPPORT ACTIVITIES	<u>\$620,027</u>	<u>\$666,546</u>	<u>\$-901</u>	<u>-0.14%</u>	<u>\$665,645</u>	<u>\$654,515</u>	<u>\$735,036</u>
SUBACTIVITY GROUP TOTAL	\$620,027	\$666,546	\$-901	-0.14%	\$665,645	\$654,515	\$735,036

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$666,546	\$654,515
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-901</u>	
SUBTOTAL APPROPRIATED AMOUNT	665,645	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-11,130</u>	
SUBTOTAL BASELINE FUNDING	654,515	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		15,125
Functional Transfers		6,222
Program Changes		<u>59,174</u>
NORMALIZED CURRENT ESTIMATE	\$654,515	\$735,036

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request		\$	666,546
1. Congressional Adjustments			\$ -901
a) Distributed Adjustments		\$	0
b) Undistributed Adjustments		\$	0
c) Adjustments to Meet Congressional Intent.....		\$	0
d) General Provisions		\$	-901
i) Economic Assumptions		\$	-901
FY 2009 Appropriated Amount		\$	665,645
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ -11,130
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	-11,130
i) Increases.....		\$	0
ii) Decreases		\$	-11,130
a) Civilian Pay Adjustment		\$	-11,130
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.			
FY 2009 Appropriated and Supplemental Funding		\$	654,515

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2009 Estimate	\$ 654,515
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2009 Current Estimate	\$ 654,515
6. Price Change	\$ 15,125
7. Transfers.....	\$ 6,222
a) Transfers In	\$ 12,500
i) Comprehensive Cost and Requirements System (CCaRS).....	\$ 12,500
<p style="margin-left: 40px;">Funding is being transferred from Air Force Research, Development, Test, and Evaluation to Technical Support Activities, SAG 41B, to properly align programming and execution of the CCaRS program. CCaRS is an enterprise program and financial management system that delivers real-time program information to government decision makers. At the core of CCaRS are automated reports and analysis tools which allow program and financial managers to define program requirements, formulate program budgets, and forecast and track program execution. (FY2009 Base: \$0)</p>	
b) Transfers Out.....	\$ -6,278
i) Claims Service Center	\$ -6,278
<p style="margin-left: 40px;">Funding being transferred to Servicewide Activities, SAG 42G, to properly align programming and execution of personnel claims processing as part of the Air Force Staff Judge Advocate transformation which began in FY 2008.</p>	
8. Program Increases	\$ 73,469
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 73,469

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

i) Contract Services Reduction and Civilian Insourcing\$ 44,640

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.

ii) Civilian Pay Program.....\$ 28,829

This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$502,609)

9. Program Decreases\$ -14,295

a) One-Time FY 2009 Costs\$ 0

b) Annualization of FY 2009 Program Decreases\$ 0

c) Program Decreases in FY 2010\$ -14,295

i) Information Services\$ -12,094

Electronic Systems Wing funds information services support and sustainment costs for over 130 Air Force logistics, personnel, financial, medical and contracting Information Technology (IT) systems. Reduction will defer IT support for approximately 30 systems. Funding level based on minimal sustainable IT program operating levels and the Air Force's continued effort to balance funding across all mission priorities. (FY 2009 Base: \$33,936)

ii) Air Force Operational Test & Evaluation Center (AFOTEC) Operations.....\$ -2,201

This decrease streamlines AFOTEC Helpdesk and administrative processes, incorporates more computer-based training, and scales down warehouse operations by reducing contractor costs required to support these functions. It represents an ongoing commitment to achieve process efficiencies and streamline organizations across the Air Force, to ensure a more lethal, agile, and balanced force. (FY2009 Base: \$18,556)

FY 2010 Budget Request.....\$ 735,036

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group. Funding within Technical Activities support the day to day operations (TDY, supplies, contracts, etc) for the approximately 7,600 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,283</u>	<u>2,376</u>	<u>2,476</u>	<u>100</u>
Officer	1,489	1,603	1,728	125
Enlisted	794	773	748	-25
 <u>Civilian FTEs (Total)</u>	 <u>4,422</u>	 <u>4,888</u>	 <u>5,714</u>	 <u>826</u>
U.S. Direct Hire	4,422	4,888	5,714	826
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,422	4,888	5,714	826
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	376,635	0	15,487	38,840	430,962	0	11,662	82,351	524,975
103 WAGE BOARD	53,757	0	2,165	5,226	61,148	0	1,937	1,596	64,681
107 SEPARATION INCENTIVES	3,518	0	0	-3,518	0	0	0	0	0
110 UNEMPLOYMENT COMP	96	0	0	-96	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	434,006	0	17,652	40,452	492,110	0	13,599	83,947	589,656
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	11,558	0	151	-2,951	8,758	0	105	1,007	9,870
TOTAL TRAVEL	11,558	0	151	-2,951	8,758	0	105	1,007	9,870
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	5	0	-2	5	8	0	0	-3	5
417 LOCAL PROC DWCF MANAGED SUPL MAT	19	0	0	1,128	1,147	0	0	-410	737
TOTAL DWCF SUPPLIES AND MATERIALS	24	0	-2	1,133	1,155	0	0	-413	742
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	12	0	0	-12	0	0	0	0	0
507 GSA MANAGED EQUIP	11	0	0	750	761	0	9	-31	739
TOTAL DWCF EQUIPMENT PURCHASES	23	0	0	738	761	0	9	-31	739
<u>OTHER FUND PURCHASES</u>									
649 AF INFO SERVICES	5	0	0	33,931	33,936	0	0	-12,094	21,842
671 COMM SERVICES(DISA) TIER 2	338	0	14	-352	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	343	0	14	33,579	33,936	0	0	-12,094	21,842
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANS	73	0	1	362	436	0	5	-33	408
TOTAL TRANSPORTATION	73	0	1	362	436	0	5	-33	408

FY 2008 Supplemental \$23,632

478

Exhibit OP-5, Subactivity Group 41B

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	2	0	0	-2	0	0	0	0	0
914 PURCHASED COMM (NON-DWCF)	12,356	0	161	-12,216	301	0	3	-29	275
915 RENTS (NON-GSA)	400	0	5	-203	202	0	2	-180	24
917 POSTAL SERVICES (U.S.P.S.)	9	0	0	2	11	0	0	-2	9
920 SUPPLIES & MATERIALS (NON-DWCF)	6,968	0	90	-4,970	2,088	0	25	8,622	10,735
921 PRINTING & REPRO	277	0	4	-172	109	0	1	-10	100
922 EQUIPMENT MAINT BY CONTRACT	4,289	0	53	-1,412	2,930	0	35	-1,941	1,024
923 FACILITY MAINTENANCE BY CONTRACT	969	0	14	-114	869	0	11	-814	66
925 EQUIPMENT (NON-DWCF)	6,330	0	83	-3,370	3,043	0	37	-321	2,759
927 AIR DEFENSE CONTRACTS & SPACE SPT	9	0	0	-9	0	0	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	11,097	0	144	32,387	43,628	0	524	-44,152	0
933 STUDIES, ANALYSIS, & EVALUATIONS	1,016	0	13	-1,029	0	0	0	0	0
934 ENGINEERING & TECH SERVICES	6,880	0	89	19,000	25,969	0	312	-23,486	2,795
987 OTHER INTRA-GOV'T PURCHASES	647	0	8	4,885	5,540	0	66	35	5,641
989 OTHER CONTRACTS	122,623	0	1,593	-97,762	26,454	0	317	61,524	88,295
998 OTHER COSTS	128	0	1	6,086	6,215	0	74	-6,233	56
TOTAL OTHER PURCHASES	174,000	0	2,258	-58,899	117,359	0	1,407	-6,987	111,779
GRAND TOTAL	620,027	0	20,074	14,414	654,515	0	15,125	65,396	735,036

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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 Depot Purchased Equipment Maintenance (DPEM) program encompasses funding for required organic, contract and interservice depot level maintenance. DPEM funds eight different commodity groups: 1) Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., helicopters/A-10, etc.) and aircraft damage repair; 2) Engine: overhaul and repair of aircraft and missile engines; 3) Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4) Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5) Software: correct deficiencies in embedded weapon system software; 6) Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; 7) Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8) Storage: maintenance of assets removed from active inventories.

II. Force Structure Summary:

In this Subactivity Group, DPEM supports only organic arms control implementation and other service-wide activities such as communications and depot maintenance support functions.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. DEPOT MAINTENANCE SERVICE-WIDE	\$66,754	\$68,869	\$0	0.00%	\$68,869	\$68,869	\$15,411
SUBACTIVITY GROUP TOTAL	\$66,754	\$68,869	\$0	0.00%	\$68,869	\$68,869	\$15,411

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

B. Reconciliation Summary

	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$68,869	\$68,869
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	68,869	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	68,869	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,764
Functional Transfers		-55,222
Program Changes		<u>0</u>
NORMALIZED CURRENT ESTIMATE	\$68,869	\$15,411

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$		68,869
1. Congressional Adjustments			\$ 0
FY 2009 Appropriated Amount			\$ 68,869
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ 0
FY 2009 Appropriated and Supplemental Funding			\$ 68,869
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
Revised FY 2009 Estimate			\$ 68,869
5. Less: Emergency Supplemental Funding			\$ 0
Normalized FY 2009 Current Estimate			\$ 68,869
6. Price Change			\$ 1,764
7. Transfers.....			\$ -55,222
a) Transfers In			\$ 0
b) Transfers Out.....			\$ -55,222
i) Depot Maintenance, Non-Industrial Fund			\$ -55,222
<p style="margin-left: 40px;">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 (\$55.2 Million) were moved from Depot Maintenance, Subactivity Group 41M,</p>			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

into Depot Maintenance, Subactivity Group 11M, to provide cross-cutting infrastructure support to Air Force sustainment programs.

8. Program Increases	\$	0
9. Program Decreases	\$	0
FY 2010 Budget Request.....	\$	15,411

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation
A. Contract Depot Maintenance

Type of Maintenance	Prior Year (FY 2008)						Current Year (FY 2009)					Budget Year (FY 2010)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Commodity: Aircraft^{1/}	0	886	0	0	0	0	0	81	0	0	0	0	0
Airframe Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
Engine Maintenance	0	886	0	0	0	0	0	81	0	0	0	0	0
Commodity: Other^{1/}	0	15,722	n/a	n/a	n/a	n/a	0	21,828	n/a	n/a	n/a	0	0
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	11,389	n/a	n/a	n/a	n/a	0	17,326	n/a	n/a	n/a	0	0
Other Major End Items	0	4,314	n/a	n/a	n/a	n/a	0	3,714	n/a	n/a	n/a	0	0
Non-Material Support Division Exchangeables	0	0	n/a	n/a	n/a	n/a	0	788	n/a	n/a	n/a	0	0
Other	0	19	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	0	16,608	0	0	0	0	0	21,909	0	0	0	0	0

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

IV. Performance Criteria and Evaluation
B. Organic Depot Maintenance

Type of Maintenance	Prior Year (FY 2008)						Current Year (FY 2009)					Budget Year (FY 2010)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Commodity: Aircraft^{1/}	1	15,444	0	0	0	0	5	10,459	8	25,478	0	1	6,303
Airframe Maintenance	1	13,156	0	0	0	0	0	5,649	0	7,762	0	1	5,134
Engine Maintenance	0	2,288	0	0	0	0	5	4,810	8	17,716	0	0	1,169
Commodity: Other^{1/}	0	34,702	n/a	n/a	n/a	n/a	0	36,501	n/a	n/a	n/a	0	9,108
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	5,951	n/a	n/a	n/a	n/a	0	6,699	n/a	n/a	n/a	0	0
Other Major End Items	0	6,445	n/a	n/a	n/a	n/a	0	2,453	n/a	n/a	n/a	0	0
Non-Material Support Division Exchangeables	0	0	n/a	n/a	n/a	n/a	0	3,739	n/a	n/a	n/a	0	0
Other	0	22,306	n/a	n/a	n/a	n/a	0	23,610	n/a	n/a	n/a	0	9,108
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	1	50,146	0	0	0	0	5	46,960	8	25,478	0	1	15,411

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>OTHER FUND PURCHASES</u>									
661 AF DEPOT MAINTENANCE - ORGANIC	50,146	0	1,956	-5,142	46,960	0	1,501	-33,050	15,411
TOTAL OTHER FUND PURCHASES	50,146	0	1,956	-5,142	46,960	0	1,501	-33,050	15,411
<u>OTHER PURCHASES</u>									
930 OTHER DEPOT MAINT (NON-DWCF)	16,608	0	216	5,085	21,909	0	263	-22,172	0
TOTAL OTHER PURCHASES	16,608	0	216	5,085	21,909	0	263	-22,172	0
GRAND TOTAL	66,754	0	2,172	-57	68,869	0	1,764	-55,222	15,411

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This subactivity group supports Air Force District of Washington and Air Force Material Command's main operating bases and FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes 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).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In concert with OSD guidance, the Air Force funded FY 2010 sustainment at 90 percent of the DoD FSM. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

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

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

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

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

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (%) = Investments (\$ per year) / Investment Target (Facilities Modernization Model's estimation of required investment) - The Facilities Modernization Model changes the metric from using a 67 year service life for all facilities, to facility type specific service lives for each facility. Facilities Modernization Model uses Plant Replacement Value (PRV) as major factor for setting the Air Force's requirement for total investment. A specific recapitalization rate goal has not yet been established by OSD.

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

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

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

II. Force Structure Summary:

Supports FSRM at 11 major installations and additional minor installations for Air Force District of Washington and Air Force Material Command.

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITIONS	<u>\$480,102</u>	<u>\$364,559</u>	<u>\$800</u>	<u>0.22%</u>	<u>\$365,359</u>	<u>\$338,017</u>	<u>\$359,562</u>
SUBACTIVITY GROUP TOTAL	\$480,102	\$364,559	\$800	0.22%	\$365,359	\$338,017	\$359,562

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$364,559	\$338,017
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	800	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	365,359	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-27,342</u>	
SUBTOTAL BASELINE FUNDING	338,017	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,878
Functional Transfers		347
Program Changes		<u>15,320</u>
NORMALIZED CURRENT ESTIMATE	\$338,017	\$359,562

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request		\$ 364,559
1. Congressional Adjustments		\$ 800
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 800
i) Air National Guard Munitions Security Fence		\$ 800
FY 2009 Appropriated Amount		\$ 365,359
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ -27,342
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -27,342
i) Increases.....		\$ 0
ii) Decreases		\$ -27,342
a) Civilian Pay Adjustment		\$ -27,342
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.		
FY 2009 Appropriated and Supplemental Funding		\$ 338,017
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

Revised FY 2009 Estimate	\$ 338,017
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2009 Current Estimate	\$ 338,017
6. Price Change	\$ 5,878
7. Transfers.....	\$ 347
a) Transfers In	\$ 347
i) Joint Base Andrews-Naval Air Facility Washington from Navy	\$ 347
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.	
8. Program Increases	\$ 19,809
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 19,809
i) Facility Sustainment and Restoration/Modernization (FSRM)	\$ 16,508
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) repair and replace electrical and water transmission lines at Edwards Air Force Base, CA, Kirtland Air Force Base, NM, and Wright-Patterson Air Force Base, OH, (2) upgrade utility systems at Hill Air Force Base, UT and Eglin Air Force Base, FL, and (3) repair airfield pavements at Eglin Air Force Base, FL. 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. (FY 2009 Base: \$240,488)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

ii) Dorm Focus Initiative\$ 3,301
 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 is the repair of Heating Ventilation Air Conditioning (HVAC) systems in dormitories at Hill Air Force Base, UT and multiple system repairs within dormitories at Eglin Air Force Base, FL, Edwards Air Force Base, CA, Robins Air Force Base, GA, and Tinker Air Force Base, OK. (FY 2009 Base: \$0)

9. Program Decreases\$ -4,489

a) One-Time FY 2009 Costs\$ -800

i) Air National Guard Munitions Security Fence\$ -800
 Reduces one-time FY 2009 Congressional add.

b) Annualization of FY 2009 Program Decreases\$ 0

c) Program Decreases in FY 2010\$ -3,689

i) Civilian Pay Program.....\$ -2,419
 This decrease reflects the impact of mission changes on manpower requirements.

ii) Contract Services Reduction and Civilian Insourcing\$ -1,270
 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.

FY 2010 Budget Request.....\$ 359,562

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Restoration/Modernization	140,059	41,633	57,218
Sustainment	330,421	294,286	300,188
Facilities Mission Augmentation	0	0	0
Demolition	9,622	2,098	2,156

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>83</u>	<u>47</u>	<u>46</u>	<u>-1</u>
Officer	7	5	4	-1
Enlisted	76	42	42	0
 <u>Civilian FTEs (Total)</u>	 <u>1,348</u>	 <u>1,724</u>	 <u>1,701</u>	 <u>-23</u>
U.S. Direct Hire	1,348	1,724	1,701	-23
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,348	1,724	1,701	-23
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	74,470	0	3,062	23,068	100,600	0	2,722	500	103,822
103 WAGE BOARD	11,208	0	451	5,618	17,277	0	547	-2,572	15,252
107 SEPARATION INCENTIVES	654	0	0	-654	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	86,332	0	3,513	28,032	117,877	0	3,269	-2,072	119,074
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	1,211	0	15	-905	321	0	4	39	364
TOTAL TRAVEL	1,211	0	15	-905	321	0	4	39	364
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	2,038	0	-673	-865	500	0	10	-124	386
417 LOCAL PROC DWCF MANAGED SUPL MAT	166	0	0	3,056	3,222	0	0	-142	3,080
TOTAL DWCF SUPPLIES AND MATERIALS	2,204	0	-673	2,191	3,722	0	10	-266	3,466
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	15	0	0	363	378	0	5	-17	366
TOTAL DWCF EQUIPMENT PURCHASES	15	0	0	363	378	0	5	-17	366
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANS	6	0	0	-6	0	0	0	0	0
TOTAL TRANSPORTATION	6	0	0	-6	0	0	0	0	0
<u>OTHER PURCHASES</u>									
914 PURCHASED COMM (NON-DWCF)	35	0	0	67	102	0	1	-4	99
915 RENTS (NON-GSA)	135	0	1	1,338	1,474	0	18	-58	1,434
920 SUPPLIES & MATERIALS (NON-DWCF)	24,883	0	322	-10	25,195	0	302	144	25,641
921 PRINTING & REPRO	4	0	0	-4	0	0	0	0	0
922 EQUIPMENT MAINT BY CONTRACT	1,122	0	14	86	1,222	0	15	-51	1,186
923 FACILITY MAINTENANCE BY CONTRACT	299,202	0	3,889	-150,689	152,402	0	1,829	21,312	175,543

FY 2008 Supplemental \$173,149

498

Exhibit OP-5, Subactivity Group 41R

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
925 EQUIPMENT (NON-DWCF)	1,023	0	14	92	1,129	0	14	-36	1,107
934 ENGINEERING & TECH SERVICES	96	0	1	240	337	0	4	-249	92
987 OTHER INTRA-GOV'T PURCHASES	0	0	0	1	1	0	0	0	1
989 OTHER CONTRACTS	5,369	0	70	4,766	10,205	0	123	-863	9,465
998 OTHER COSTS	58,465	0	760	-35,573	23,652	0	284	-2,212	21,724
TOTAL OTHER PURCHASES	390,334	0	5,071	-179,686	215,719	0	2,590	17,983	236,292
GRAND TOTAL	480,102	0	7,926	-150,011	338,017	0	5,878	15,667	359,562

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force Materiel Command and Air Force District Washington. The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

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

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Force Materiel Command (AFMC) and Air Force District Washington (AFDW) installations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. INSTALLATION SUPPORT	\$1,454,563	\$1,550,780	\$-4,772	-0.31%	\$1,546,008	\$1,510,039	\$1,410,097
SUBACTIVITY GROUP TOTAL	\$1,454,563	\$1,550,780	\$-4,772	-0.31%	\$1,546,008	\$1,510,039	\$1,410,097

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$1,550,780	\$1,510,039
Congressional Adjustments (Distributed)	2,400	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-2,400	
Congressional Adjustments (General Provisions)	<u>-4,772</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,546,008	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-35,969</u>	
SUBTOTAL BASELINE FUNDING	1,510,039	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17,306
Functional Transfers		-151,741
Program Changes		<u>34,493</u>
NORMALIZED CURRENT ESTIMATE	\$1,510,039	\$1,410,097

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 1,550,780
1. Congressional Adjustments	\$ -4,772
a) Distributed Adjustments	\$ 2,400
i) Demonstration Project for Contractors Employing Persons with Disabilities	\$ 2,400
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -2,400
i) Demonstration Project for Contractors Employing Persons with Disabilities	\$ -2,400
d) General Provisions	\$ -4,772
i) Economic Assumptions	\$ -4,772
FY 2009 Appropriated Amount	\$ 1,546,008
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -35,969
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -35,969
i) Increases.....	\$ 0
ii) Decreases	\$ -35,969

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

a) Civilian Pay Adjustment\$ -35,969
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.

FY 2009 Appropriated and Supplemental Funding.....\$ 1,510,039

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2009 Estimate.....\$ 1,510,039

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2009 Current Estimate\$ 1,510,039

6. Price Change\$ 17,306

7. Transfers.....\$ -151,741

a) Transfers In\$ 3,907

i) Joint Base Andrews-Naval Air Facility Washington from Navy\$ 3,907
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.

b) Transfers Out.....\$ -155,648

i) Defense Finance and Accounting Service (DFAS)\$ -95,422
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). (FY 2009 Base: \$93,557)

ii) Air Force Network Operations (AFNetOps).....\$ -30,906
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-

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

fighting options to the Joint Force Commander, delivering integrated battlefield effects that support national priorities.

iii) Claims\$ -29,320
 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). (FY 2009 Base: \$24,469)

8. Program Increases\$ 89,698

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs\$ 0

c) Program Growth in FY 2010.....\$ 89,698

i) Civilian Pay Program.....\$ 45,848
 This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$472,857)

ii) Facility Operations\$ 42,945
 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. (FY 2009 Base: \$117,580)

iii) Halt Air Force Military Endstrength Drawdown Installation Support Tail\$ 905
 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. (FY 09 Base: \$1,000,940)

9. Program Decreases\$ -55,205

a) One-Time FY 2009 Costs\$ 0

b) Annualization of FY 2009 Program Decreases\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

c) Program Decreases in FY 2010 \$ -55,205

i) Purchased Utilities and Utility Fuels\$ -35,773

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.
(FY 2009 Base: \$167,383)

ii) Pentagon Reservation Fund\$ -16,267

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. (FY 2009 Base: \$145,958)

iii) Contract Services Reduction and Civilian Insourcing\$ -3,165

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.

FY 2010 Budget Request.....\$ 1,410,097

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY2008	FY2009	FY2010
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	-	-	-
No. of Enlisted Quarters	6,724	6,724	6,724
No. of Contractor Quarters	-	-	-
B. Other Morale, Welfare and Recreation (\$000)			
No. of Military Assigned	161,474	186,581	212,882
No. of Civilian FTE Assigned	342	105	105
	947	789	789
C. Number of Motor Vehicles, Total			
Owned	4,412	4,235	4,200
Leased	2,203	2,383	2,300
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	8246	7781	8014
Leased Space (000 Sq Ft)	400	400	400
	0	0	0
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	1760	1760	1760
Recurring Reimbursements (\$000)	13010	13010	13010
One-time Reimbursements	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	21	23	23
Number of Family Child Care (FCC) Homes	340	300	300
Total Number of Children Receiving Care	7,576	7,876	7,876
Percent of Eligible Children Receiving Care	26%	27%	27%
Number of Children on Waiting List	475	175	175
Total Military Child Population (Infant to 12 years)	29,506	29,506	29,506
Number of Youth Facilities	11	18	18
Youth Population Served (Grades 1 to 12)	26,169	26,169	26,169

FY 2008 Supplemental \$51,663

509

Exhibit OP-5, Subactivity Group 41Z

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>987</u>	<u>500</u>	<u>492</u>	<u>-8</u>
Officer	85	35	35	0
Enlisted	902	465	457	-8
 <u>Civilian FTEs (Total)</u>	 <u>7,641</u>	 <u>7,279</u>	 <u>7,512</u>	 <u>233</u>
U.S. Direct Hire	7,641	7,279	7,512	233
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,641	7,279	7,512	233
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	455,897	0	18,747	-32,169	442,475	0	11,973	58,664	513,112
103 WAGE BOARD	65,767	0	2,650	-2,437	65,980	0	2,090	-8,382	59,688
107 SEPARATION INCENTIVES	2,451	0	0	-2,451	0	0	0	0	0
110 UNEMPLOYMENT COMP	100	0	0	-100	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	524,215	0	21,397	-37,157	508,455	0	14,063	50,282	572,800
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	37,832	0	490	-22,452	15,870	0	191	512	16,573
TOTAL TRAVEL	37,832	0	490	-22,452	15,870	0	191	512	16,573
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	15,399	0	-5,082	-6,798	3,519	0	67	1,596	5,182
414 AF MANAGED SUPPLIES/MATERIALS	394	0	4	2,463	2,861	0	26	-1,729	1,158
417 LOCAL PROC DWCF MANAGED SUPL MAT	8,795	0	0	-1,956	6,839	0	0	1,143	7,982
TOTAL DWCF SUPPLIES AND MATERIALS	24,588	0	-5,078	-6,291	13,219	0	93	1,010	14,322
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	488	0	5	-493	0	0	0	0	0
507 GSA MANAGED EQUIP	2,434	0	31	6,579	9,044	0	109	-3,828	5,325
TOTAL DWCF EQUIPMENT PURCHASES	2,922	0	36	6,086	9,044	0	109	-3,828	5,325
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	0	0	0	771	771	0	-75	31	727
649 AF INFO SERVICES	0	0	0	1,268	1,268	0	0	-1,268	0
671 COMM SERVICES(DISA) TIER 2	605	0	24	-549	80	0	0	-1	79
672 PENTAGON RESERVATION MAINT FUND	130,303	0	17,994	-2,648	145,649	0	-5,928	-15,954	123,767
673 DEFENSE FINANCING & ACCOUNTING SVC	0	0	0	93,551	93,551	0	-187	-93,364	0
TOTAL OTHER FUND PURCHASES	130,908	0	18,018	92,393	241,319	0	-6,190	-110,556	124,573

FY 2008 Supplemental \$51,663

511

Exhibit OP-5, Subactivity Group 41Z

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>TRANSPORTATION</u>									
719 MTMC CARGO OPS	9,900	0	-980	-8,569	351	0	139	-490	0
771 COMMERCIAL TRANS	4,941	0	64	-1,844	3,161	0	38	-1,614	1,585
TOTAL TRANSPORTATION	14,841	0	-916	-10,413	3,512	0	177	-2,104	1,585
<u>OTHER PURCHASES</u>									
912 RENTAL PAYMENTS TO GSA (SLUC)	18,573	0	464	298	19,335	0	483	1,931	21,749
913 PURCHASED UTILITIES (NON-DWCF)	155,445	0	2,022	8,344	165,811	0	1,989	-39,129	128,671
914 PURCHASED COMM (NON-DWCF)	101,293	0	1,317	-20,790	81,820	0	982	-1,008	81,794
915 RENTS (NON-GSA)	8,690	0	114	625	9,429	0	113	6,975	16,517
917 POSTAL SERVICES (U.S.P.S.)	2,212	0	0	-1,019	1,193	0	0	-303	890
920 SUPPLIES & MATERIALS (NON-DWCF)	55,750	0	722	-35,389	21,083	0	253	23,971	45,307
921 PRINTING & REPRO	649	0	8	1,604	2,261	0	27	-1,260	1,028
922 EQUIPMENT MAINT BY CONTRACT	9,587	0	123	7,923	17,633	0	212	-3,916	13,929
923 FACILITY MAINTENANCE BY CONTRACT	175,698	0	2,285	53,648	231,631	0	2,780	-15,683	218,728
925 EQUIPMENT (NON-DWCF)	47,938	0	623	-14,458	34,103	0	410	5,658	40,171
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0	644	644	0	8	-652	0
931 CONTRACT CONSULTANTS	122	0	2	-124	0	0	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	991	0	13	-1,004	0	0	0	0	0
934 ENGINEERING & TECH SERVICES	1,664	0	21	1,135	2,820	0	34	-2,199	655
987 OTHER INTRA-GOV'T PURCHASES	6,125	0	80	-8,662	-2,457	0	-29	2,521	35
989 OTHER CONTRACTS	50,731	0	659	-21,664	29,726	0	357	-8,596	21,487
998 OTHER COSTS	83,789	0	1,088	18,711	103,588	0	1,244	-20,874	83,958
TOTAL OTHER PURCHASES	719,257	0	9,541	-10,178	718,620	0	8,863	-52,564	674,919
GRAND TOTAL	1,454,563	0	43,488	11,988	1,510,039	0	17,306	-117,248	1,410,097

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

Administrative programs include funding for the Air Force Combat Operations Center which provides senior leadership real-time global information concerning Air Force operations. It also hosts the Air Force crisis action team, Air Force official representation funds and miscellaneous current expenses funds designated to maintain the standing and prestige of the United States by extending official courtesies to United States and foreign dignitaries. The program finances travel for members of Congress and their professional staffs when traveling under 31 USC 1108 (g) and unspecified emergency and extraordinary expenses identified by the Secretary of the Air Force pursuant to 10 USC 127, Emergency and Extraordinary Expense. Program also funds Office of the Secretary of the Air Force and Air Staff operations; a portion of the Air Force District of Washington which provides direct support to Headquarters United States Air Force; Air Force personnel detailed to non-Department of Defense activities on a non-reimbursable basis; portion of the Engineering and Science Exchange program; and the Air Force Security Forces Center, which provides explosive detector and dog teams to support presidential visits worldwide.

Personnel programs support Air Force-wide civilian compensation programs. Funding supports reimbursements to the Department of Labor for both unemployment and disability compensation. It also funds personnel administration for the Military Personnel Data System and Regionalization of Civilian Personnel operations. Additionally, programs within this subactivity group support the Air Force Personnel Service Delivery Transformation (PSDT) effort. The PSDT effort is a complementary enabler that will ultimately link specific Air Force - unique capabilities and systems (promotions, assignments, records management and training) to Defense Integrated Military Human Resource System. The PSDT effort is also an integral component of the Department's overall personnel transformation initiative. PSDT, with its improved technology and processes, allowed the Air Force to realign 1,500 personnel authorizations to the operational warfighting mission; under the plan to reduce the footprint while replacing it with capital investment.

Other personnel support includes funding for the Air Force Broadcasting Service, which is responsible for managing, controlling, and supporting all Air Force Armed Forces Radio and Television Service (AFRTS) stations around the world; Equal Opportunity; Air Force Honor Guard; Air Force Band; the Defense Equal Opportunity Management Institute; the Air Force Library and Information System; Small Disadvantaged Businesses; Historically Black Colleges and Universities program; Air Force Mortuary Affairs; Air Force Security Forces Center; Air Force Uniform Program; and the Air Force Arm of the Committee for Women in NATO Forces. The Substance Abuse program ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse.

II. Force Structure Summary:

The Air Force Personnel Center provides centralized staffing support and Official Personnel File maintenance to 83 bases. All 83 bases receive civilian benefits and entitlements services for health, life, and Thrift Savings Plan, while 90 bases receive additional service for retirement and survivorship. The center provides operational support to 84 active duty military personnel flights world-wide.

Other personnel support funds 11 operating agencies that consist of a variety of unique programs which sustain the overall mission of the Air Force by providing training in equal opportunity, quality of life programs for service members and their families, a substance abuse program, and all Air Force AFRTS stations. Funds support the day-to-day operations of substance abuse program, educational training for initial certified alcohol and drug abuse certification training, and continuing education requirements.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>		FY 2009					Normalized Current Estimate	FY 2010 Estimate
		<u>FY 2008 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. ADMINISTRATION		<u>\$687,473</u>	<u>\$482,435</u>	<u>\$-909</u>	<u>-0.19%</u>	<u>\$481,526</u>	<u>\$484,113</u>	<u>\$646,080</u>
	SUBACTIVITY GROUP TOTAL	\$687,473	\$482,435	\$-909	-0.19%	\$481,526	\$484,113	\$646,080

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

B. Reconciliation Summary

	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$482,435	\$484,113
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-909</u>	
SUBTOTAL APPROPRIATED AMOUNT	481,526	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>2,587</u>	
SUBTOTAL BASELINE FUNDING	484,113	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,611
Functional Transfers		73,127
Program Changes		<u>79,229</u>
NORMALIZED CURRENT ESTIMATE	\$484,113	\$646,080

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 482,435
1. Congressional Adjustments	\$ -909
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -909
i) Economic Assumptions	\$ -909
FY 2009 Appropriated Amount	\$ 481,526
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 2,587
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 2,587
i) Increases.....	\$ 2,587
a) Civilian Pay Adjustments	\$ 2,587
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.	
FY 2009 Appropriated and Supplemental Funding	\$ 484,113
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

Revised FY 2009 Estimate	\$ 484,113
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2009 Current Estimate	\$ 484,113
6. Price Change	\$ 9,611
7. Transfers.....	\$ 73,127
a) Transfers In	\$ 73,127
i) Insurance Claims	\$ 73,118
<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 DFAS, payments should be centralized into Other Servicewide Activities SAG 42G (Transferred from 011Z, 021Z, 031Z, 041Z). (FY 2009 Base: 0)</p>	
ii) Joint Base McGuire/Dix/Lakehurst transfer from Navy and Army	\$ 9
<p>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.</p>	
8. Program Increases	\$ 79,229
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs	\$ 0
c) Program Growth in FY 2010.....	\$ 79,229
i) Personnel Services Delivery	\$ 22,010
<p>The increase funds the Personnel Services Delivery (PSD) transformation. This initiative was launched to transform military and civilian personnel services through the most efficient channels: web based options and reducing transactional/administrative work in the field. It utilizes technology to better serve the Air Force's Total</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

Force customers. Funding supports the consolidation of MAJCOM/Installation duties to the Air Force Personnel Center, preparation of Defense Integrated Military Human Resources System (DIMHRS) deployment, and the 24/7 call center.

The PSD Strategic Partner acquisition subsumes numerous contracts and provides several critical features: a more efficient contract vehicle; less duplication, overhead and administration costs; and more focused work on Business Process Engineering, organizational change, communication. PSD Strategic Partner PSD enhances the Air Force's warfighting capabilities by providing better quality personnel services delivered to the Total Force. (FY 2009 Base: \$16,472)

- ii) Nuclear Enterprise Sustainment\$ 20,048
 The Nuclear Enterprise Roadmap enables the Air Force to effectively secure, maintain, operate and sustain our nation's nuclear capabilities and expertise. The roadmap incorporates ongoing corrective actions, as well as new initiatives to ensure effective nuclear deterrence and nuclear surety in an integrated and synchronized manner.
- iii) Contract Services Reduction and Civilian Insourcing\$ 16,768
 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.
- iv) Civilian Pay Program.....\$ 10,901
 This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$185,602)
- v) Air Force Drug Testing Laboratory\$ 6,789
 The Air Force Drug Testing Laboratory was directed to relocate due to the Defense Base Closure and Realignment Commission. The increase funds the relocation and equipment for the only Air Force forensic drug testing laboratory. The drug testing laboratory enhances Air Force readiness capabilities to have ready deployable forces and ensures that airmen who abuse substances are identified and not retained. (FY 2009 Base: \$2,726)
- vi) Care of Wounded, Ill and Injured Military\$ 2,713
 The increase focuses on the wounded, ill and injured service members dealing with traumatic brain injuries and their psychological health. (FY 2009 Base: \$92,322)

9. Program Decreases\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

FY 2010 Budget Request.....\$ 646,080

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Civilian Career Program Permanent Change of Station	1,504	1,800	1,800

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Alcohol Related Misconduct - (ARM)	5,911	5,900	5,800

ARM Categories include:

- Underage Drinking - Member identified as consuming alcohol while under the legal age, as defined by applicable local, state, or federal law.
- Driving While Intoxicated (DWI) or Driving Under the Influence (DUI) - Member identified as operating or being in the physical control of a motor vehicle or craft while impaired by any substance, as defined by applicable local, state, or federal law.
- Drunk and Disorderly - Member identified as being drunk and disorderly, as defined by applicable local, state, or federal law.
- Injury - Member received medical care for a condition related to or acquired during intoxication.
- Contributing to the Delinquency - Member identified as contributing to the unauthorized use of a substance by a minor, as defined by applicable local, state, or federal law.
- Crimes Against Property - Member identified as committing a crime against property, as defined by applicable local, state, or federal law.
- Domestic Violence or Other Crimes Against People or Pets/Family Maltreatment - Member identified as committing a crime against or otherwise abusing a person or pet, as defined by applicable local, state, or federal law.
- Duty Related Incident - Member identified as having a problem at work that is related to being intoxicated.
- Open Container - Member identified as being in possession of an open container of alcohol, as defined by applicable local, state, or federal law.
- Public Intoxication - Member identified as being publicly intoxicated, as defined by applicable local, state, or federal law.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,982</u>	<u>5,768</u>	<u>5,926</u>	<u>158</u>
Officer	2,812	2,946	3,057	111
Enlisted	3,170	2,822	2,869	47
 <u>Civilian FTEs (Total)</u>	 <u>3,542</u>	 <u>2,693</u>	 <u>3,137</u>	 <u>444</u>
U.S. Direct Hire	3,534	2,678	3,133	455
Foreign National Direct Hire	<u>3</u>	<u>3</u>	<u>0</u>	<u>-3</u>
Total Direct Hire	3,537	2,681	3,133	452
Foreign National Indirect Hire	5	12	4	-8
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	283,256	0	11,647	-63,435	231,468	0	6,263	36,969	274,700
103 WAGE BOARD	39,075	0	1,574	-8,441	32,208	0	1,020	2,917	36,145
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	128	128	0	3	-131	0
107 SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
110 UNEMPLOYMENT COMP	8,764	0	0	8,151	16,915	0	0	-6,659	10,256
TOTAL CIV PERSONNEL COMPENSATION	331,120	0	13,221	-63,622	280,719	0	7,286	33,096	321,101
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	29,285	0	380	17,401	47,066	0	564	14,260	61,890
TOTAL TRAVEL	29,285	0	380	17,401	47,066	0	564	14,260	61,890
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	586	0	-193	-302	91	0	2	-26	67
414 AF MANAGED SUPPLIES/MATERIALS	111	0	1	4	116	0	1	-99	18
417 LOCAL PROC DWCF MANAGED SUPL MAT	975	0	0	3,548	4,523	0	0	-1,019	3,504
TOTAL DWCF SUPPLIES AND MATERIALS	1,672	0	-192	3,250	4,730	0	3	-1,144	3,589
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	5	0	0	-5	0	0	0	1,785	1,785
507 GSA MANAGED EQUIP	2	0	0	671	673	0	8	-45	636
TOTAL DWCF EQUIPMENT PURCHASES	7	0	0	666	673	0	8	1,740	2,421
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	162	0	0	-162	0	0	0	359	359
649 AF INFO SERVICES	0	0	0	1,971	1,971	0	0	-1,797	174
671 COMM SERVICES(DISA) TIER 2	2,312	0	93	-850	1,555	0	-9	-415	1,131
TOTAL OTHER FUND PURCHASES	2,474	0	93	959	3,526	0	-9	-1,853	1,664
<u>TRANSPORTATION</u>									

FY 2008 Supplemental \$120,850

522

Exhibit OP-5, Subactivity Group 42A

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
703 AMC SAAM/JCS EX	40,798	0	4,814	-45,612	0	0	0	0	0
705 AMC CHANNEL CARGO	9	0	0	-9	0	0	0	0	0
708 MSC CHARTED CARGO	9	0	-1	-8	0	0	0	0	0
771 COMMERCIAL TRANS	16,096	0	209	-7,997	8,308	0	99	316	8,723
TOTAL TRANSPORTATION	56,912	0	5,022	-53,626	8,308	0	99	316	8,723
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	120	0	5	301	426	0	9	-268	167
913 PURCHASED UTILITIES (NON-DWCF)	79	0	1	262	342	0	4	-346	0
914 PURCHASED COMM (NON-DWCF)	70	0	0	2,997	3,067	0	36	941	4,044
915 RENTS (NON-GSA)	313	0	4	1,748	2,065	0	25	4,512	6,602
917 POSTAL SERVICES (U.S.P.S.)	285	0	0	370	655	0	0	-34	621
920 SUPPLIES & MATERIALS (NON-DWCF)	7,103	0	93	611	7,807	0	94	7,439	15,340
921 PRINTING & REPRO	157	0	2	641	800	0	9	-54	755
922 EQUIPMENT MAINT BY CONTRACT	31,989	0	415	-10,531	21,873	0	261	23,468	45,602
923 FACILITY MAINTENANCE BY CONTRACT	159	0	1	4,224	4,384	0	52	240	4,676
925 EQUIPMENT (NON-DWCF)	3,126	0	40	472	3,638	0	43	30	3,711
931 CONTRACT CONSULTANTS	2	0	0	-2	0	0	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	10,447	0	136	-8,331	2,252	0	26	-1,221	1,057
933 STUDIES, ANALYSIS, & EVALUATIONS	3,221	0	42	-3,172	91	0	1	-7	85
934 ENGINEERING & TECH SERVICES	353	0	4	2,289	2,646	0	32	-2,144	534
987 OTHER INTRA-GOV'T PURCHASES	1,139	0	15	-1,064	90	0	1	6	97
989 OTHER CONTRACTS	123,487	0	1,605	-74,701	50,391	0	605	4,920	55,916
998 OTHER COSTS	83,953	0	1,091	-46,480	38,564	0	462	68,459	107,485
TOTAL OTHER PURCHASES	266,003	0	3,454	-130,366	139,091	0	1,660	105,941	246,692
GRAND TOTAL	687,473	0	21,978	-225,338	484,113	0	9,611	152,356	646,080

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications programs play a major role in providing reliable and secure communications to our combat forces around the globe. These services range from robust fiber networks at our main bases to global high-frequency radio broadcast stations providing worldwide connectivity for a variety of aircraft - primarily airlifters. Basic communication services include access to the Defense Information Systems Network (DISN) for voice, data, video and transport services, unclassified/classified electronic mail and rapid delivery of messages across the Air Force. This program also provides the Air Force an effective Information Assurance (IA) program to defend and defeat attacks from terrorists and hackers. Another key function of this program is to help train network professionals and keep them current in technology as they progress throughout their Air Force careers. The IA program provides for the continuous sustainment and overall readiness of systems and programs responsible for protecting and encrypting Air Force communications.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The IA portion of this program identifies vulnerabilities and threats to network operations and develops technical solutions; the Public Key Infrastructure Program provides framework and services for generation, production, distribution, control and tracking of public key certificates; and the Electronic Key Management Systems automates Computer Security (COMSEC) key management and allows for local key generation. The radio portion of this program sustains 13 global high-frequency radio broadcast stations around the world. The AF Defense Messaging System (DMS) provides a secure web-based organizational / Command and Control messaging between DoD, Federal agencies and Allied Nations. DMS supports translation and delivery of legacy and Emergency Action Messages for organizational users worldwide.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. SERVICEWIDE COMMUNICATIONS	<u>\$596,532</u>	<u>\$576,493</u>	<u>\$-1,334</u>	<u>-0.23%</u>	<u>\$575,159</u>	<u>\$585,964</u>	<u>\$581,951</u>
SUBACTIVITY GROUP TOTAL	\$596,532	\$576,493	\$-1,334	-0.23%	\$575,159	\$585,964	\$581,951

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

B. Reconciliation Summary

	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$576,493	\$585,964
Congressional Adjustments (Distributed)	1,600	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,934</u>	
SUBTOTAL APPROPRIATED AMOUNT	575,159	
War Related and Disaster Supplemental Appropriation	55,000	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>10,805</u>	
SUBTOTAL BASELINE FUNDING	640,964	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-55,000	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,712
Functional Transfers		-17,481
Program Changes		<u>10,756</u>
NORMALIZED CURRENT ESTIMATE	\$585,964	\$581,951

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 576,493
1. Congressional Adjustments	\$ -1,334
a) Distributed Adjustments	\$ 1,600
i) Expert Knowledge Transfer	\$ 1,600
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,934
i) Economic Assumptions	\$ -2,934
FY 2009 Appropriated Amount	\$ 575,159
2. War-Related and Disaster Supplemental Appropriations	\$ 55,000
a) OCO Bridge Supplemental, 2009.....	\$ 55,000
i) GWOT FY09 Bridge	\$ 55,000
3. Fact-of-Life Changes	\$ 10,805
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 10,805
i) Increases.....	\$ 10,805

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

a) Civilian Pay Adjustments\$ 10,805
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.

FY 2009 Appropriated and Supplemental Funding.....\$ 640,964

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2009 Estimate.....\$ 640,964

5. Less: Emergency Supplemental Funding\$ -55,000

a) Less: War Related and Disaster Supplemental Appropriation\$ -55,000

Normalized FY 2009 Current Estimate\$ 585,964

6. Price Change\$ 2,712

7. Transfers.....\$ -17,481

a) Transfers In\$ 0

b) Transfers Out.....\$ -17,481

i) Air Force Network Operations (AFNetOps).....\$ -17,481

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. Program Increases\$ 67,973

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

c) Program Growth in FY 2010.....	\$ 67,973
i) Defense Information Services Network Billing	\$ 66,765
<p>The Defense Information Services Network (DISN) enterprise-level networks are provided by Defense Information Services Agency (DISA) and billed using a subscription fee per package of services and bandwidth allocation based on a number of allocated shares for that package multiplied by an annual rate. Long Haul Communication account subscription packages have increased due to current bandwidth requirements for Predator/Reaper units and Unmanned Aerial Vehicles (UAVs). In addition, DISA has reallocated subscription shares as part of an effort to standardize support provided by each DISA center. (FY 2009 Base: \$ 407,618)</p>	
ii) Contract Logistics Support.....	\$ 1,208
<p>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, <i>Operation of the Defense Acquisition System</i> or NSS 03-01, <i>National Security Space Acquisition Policy</i> 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 changes to this Subactivity Group include a \$1.2 Million increase in field service and antenna maintenance support provided at three (3) additional High Frequency Radio Systems antenna stations, bringing the total number of stations to 13. These stations are part of the worldwide high powered, high frequency global command and control (C2) network, identified as a critical C2 National Security System. (FY 2009 Base: \$7,345)</p>	
9. Program Decreases.....	\$ -57,217
a) One-Time FY 2009 Costs.....	\$ -1,600
i) Expert Knowledge Transfer.....	\$ -1,600
<p>Reduces one-time FY 2009 Congressional add.</p>	
b) Annualization of FY 2009 Program Decreases	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

c) Program Decreases in FY 2010	\$ -55,617
i) Information Systems Support.....	\$ -51,751
Adjusts funding to limit growth to no more than 3.9 percent in Departmentwide Administration activities; specific adjustments include reducing funding for Long Haul Communications, Public Key Infrastructure (PKI), and Information Systems Security Program, as well as other communications support areas, to provide a sustainable profile. (FY 2009 Base: \$ 580,075)	
ii) Scope Edge.....	\$ -1,932
Scope Edge optimizes base networks, Integrated Network Ops and Security Centers (I-NOSCs), and reconstitutes failed or failing networks and command and control (C2) nodes through strike team missions. This adjustment reduces, to acceptable levels, the number of traveling teams from eight to five. (FY 2009 Base: \$ 159,531)	
iii) Civilian Pay Program.....	\$ -971
This decrease reflects the impact of mission changes on manpower requirements.	
iv) Contract Services Reduction and Civilian Insourcing	\$ -963
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.	
FY 2010 Budget Request.....	\$ 581,951

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

	FY 2008	FY 2009	FY 2010	FY 2011
Defense Information Systems Network (DISN) Indicators				
DISN Subscription Rates (\$K per share)	118	113	114	125
DISN Subscription Shares	2,914	3,607	4,140	4,140

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,221</u>	<u>1,189</u>	<u>1,177</u>	<u>-12</u>
Officer	59	64	64	0
Enlisted	1,162	1,125	1,113	-12
<u>Civilian FTEs (Total)</u>	<u>354</u>	<u>581</u>	<u>587</u>	<u>6</u>
U.S. Direct Hire	336	536	547	11
Foreign National Direct Hire	<u>10</u>	<u>12</u>	<u>7</u>	<u>-5</u>
Total Direct Hire	346	548	554	6
Foreign National Indirect Hire	8	33	33	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	27,795	0	1,143	17,757	46,695	0	1,263	831	48,789
103 WAGE BOARD	3,962	0	160	2,110	6,232	0	197	-1,319	5,110
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	367	367	0	8	-216	159
107 SEPARATION INCENTIVES	22	0	0	-22	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	31,779	0	1,303	20,212	53,294	0	1,468	-704	54,058
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	3,657	0	48	-160	3,545	0	43	-353	3,235
TOTAL TRAVEL	3,657	0	48	-160	3,545	0	43	-353	3,235
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	43	0	-14	30	59	0	1	-60	0
414 AF MANAGED SUPPLIES/MATERIALS	37	0	0	2,853	2,890	0	26	-399	2,517
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,900	0	0	1,957	3,857	0	0	-1,893	1,964
TOTAL DWCF SUPPLIES AND MATERIALS	1,980	0	-14	4,840	6,806	0	27	-2,352	4,481
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	97	0	1	-91	7	0	0	-2	5
TOTAL DWCF EQUIPMENT PURCHASES	97	0	1	-91	7	0	0	-2	5
<u>OTHER FUND PURCHASES</u>									
649 AF INFO SERVICES	0	0	0	5,033	5,033	0	0	-507	4,526
671 COMM SERVICES(DISA) TIER 2	359,364	0	14,375	-69,102	304,637	0	-1,828	46,289	349,098
TOTAL OTHER FUND PURCHASES	359,364	0	14,375	-64,069	309,670	0	-1,828	45,782	353,624
<u>TRANSPORTATION</u>									
707 AMC TRAINING	1,000	0	97	-1,097	0	0	0	0	0
708 MSC CHARTED CARGO	6	0	0	-6	0	0	0	0	0
719 MTMC CARGO OPS	35	0	-3	-32	0	0	0	0	0

FY 2008 Supplemental \$150,342

533

Exhibit OP-5, Subactivity Group 42B

FY 2009 Supplemental \$55,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
771 COMMERCIAL TRANS	159	0	2	-53	108	0	1	-19	90
TOTAL TRANSPORTATION	1,200	0	96	-1,188	108	0	1	-19	90
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3	0	0	20	23	0	0	1	24
913 PURCHASED UTILITIES (NON-DWCF)	40	0	1	-41	0	0	0	0	0
914 PURCHASED COMM (NON-DWCF)	89,775	0	1,167	45,085	136,027	0	1,633	-30,323	107,337
915 RENTS (NON-GSA)	275	0	4	-274	5	0	0	0	5
917 POSTAL SERVICES (U.S.P.S.)	4	0	0	-4	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	4,018	0	52	-2,624	1,446	445	23	-354	1,560
921 PRINTING & REPRO	42	0	0	-13	29	0	0	-5	24
922 EQUIPMENT MAINT BY CONTRACT	75,782	0	985	-46,319	30,448	0	366	-2,622	28,192
923 FACILITY MAINTENANCE BY CONTRACT	77	0	1	16,645	16,723	0	201	-12,686	4,238
925 EQUIPMENT (NON-DWCF)	7,033	0	91	3,504	10,628	0	127	667	11,422
927 AIR DEFENSE CONTRACTS & SPACE SPT	4,467	0	58	-3,536	989	0	12	-305	696
930 OTHER DEPOT MAINT (NON-DWCF)	3,423	0	44	3,878	7,345	0	88	1,208	8,641
932 MGMT & PROFESSIONAL SUP SVS	4,602	0	60	-3,569	1,093	0	13	-925	181
933 STUDIES, ANALYSIS, & EVALUATIONS	148	0	2	-147	3	0	0	0	3
934 ENGINEERING & TECH SERVICES	6,963	0	90	-2,165	4,888	0	59	-2,175	2,772
937 LOCALLY PURCHASED FUEL (NON-SF)	2	0	-1	-1	0	0	0	0	0
987 OTHER INTRA-GOV'T PURCHASES	0	0	0	123	123	0	1	-18	106
989 OTHER CONTRACTS	1,797	0	23	942	2,762	0	33	-1,538	1,257
998 OTHER COSTS	4	0	0	-2	2	0	0	-2	0
TOTAL OTHER PURCHASES	198,455	0	2,577	11,502	212,534	445	2,556	-49,077	166,458
GRAND TOTAL	596,532	0	18,386	-28,954	585,964	445	2,267	-6,725	581,951

FY 2008 Supplemental \$150,342

FY 2009 Supplemental \$55,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed:

Other Servicewide Activities funds various programs that support Air Force units around the world. These include the Air Force portion of the DoD Counter-Drug Program, Public Affairs and Communications programs, Engineering and Installation (E&I) and Information Management Automation Program (IMAP), servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency (EA) Personnel Recovery support through Joint Personnel Recovery Agency (JPRA), Civil Air Patrol - United States Air Force (CAP-USAF), Chaplain Service Worldwide Support Program (CSWWSP), and Arms Control.

Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Strategic Arms Reduction Treaty (START), Conventional Forces Europe (CFE), Open Skies, Intermediate Nuclear Forces (INF) Treaty and Chemical Weapons Convention (CWC). Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This subactivity group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations.

This subactivity also finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

II. Force Structure Summary:

The subactivity program supports Headquarters Air Force, nine major commands, four direct reporting units and 37 field operating agencies.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. OTHER SERVICEWIDE ACTIVITIES	<u>\$1,610,647</u>	<u>\$890,573</u>	<u>\$-4,887</u>	<u>-0.55%</u>	<u>\$885,686</u>	<u>\$909,097</u>	<u>\$1,062,803</u>
SUBACTIVITY GROUP TOTAL	\$1,610,647	\$890,573	\$-4,887	-0.55%	\$885,686	\$909,097	\$1,062,803

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

B. Reconciliation Summary

	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$890,573	\$909,097
Congressional Adjustments (Distributed)	-2,728	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-1,000	
Congressional Adjustments (General Provisions)	<u>-1,159</u>	
SUBTOTAL APPROPRIATED AMOUNT	885,686	
War Related and Disaster Supplemental Appropriation	12,313	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-12,589</u>	
SUBTOTAL BASELINE FUNDING	885,410	
Anticipated Reprogramming (Requiring 1415 Actions)	36,000	
Less: War Related and Disaster Supplemental Appropriation	-12,313	
Less: X-Year Carryover (Supplemental)	0	
Price Change		13,983
Functional Transfers		228,483
Program Changes		<u>-88,760</u>
NORMALIZED CURRENT ESTIMATE	\$909,097	\$1,062,803

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 890,573
1. Congressional Adjustments	\$ -4,887
a) Distributed Adjustments	\$ -2,728
i) Engine Health Management Plus Data Repository Center	\$ 3,000
ii) Combined Mishap Reduction System	\$ 1,600
iii) Military Legal Assistance Clinic	\$ 800
iv) Brown Tree Snake Control and Invasive Species Management at Andersen Air Force Base, Guam	\$ 400
v) Other Servicewide Activities-Removal of One-time FY08 Cost for Military Flight Operations.....	\$ -8,528
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -1,000
i) Demonstration Project for Contractors Employing Persons with Disabilities	\$ 2,400
ii) Demonstration Project for Contractors Employing Persons with Disabilities	\$ 0
iii) Engine Health Management Plus Data Repository Center	\$ -3,000
iv) Brown Tree Snake Control and Invasive Species Management at Andersen Air Force Base, Guam	\$ -400
d) General Provisions	\$ -1,159
i) Economic Assumptions	\$ -1,159
FY 2009 Appropriated Amount	\$ 885,686

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

2. War-Related and Disaster Supplemental Appropriations	\$	12,313
a) OCO Bridge Supplemental, 2009	\$	12,313
i) GWOT FY09 Bridge	\$	12,313
3. Fact-of-Life Changes	\$	-12,589
a) Functional Transfers	\$	0
b) Technical Adjustments	\$	-12,589
i) Increases	\$	0
ii) Decreases	\$	-12,589
a) Civilian Pay Adjustment	\$	-12,589
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.		
FY 2009 Appropriated and Supplemental Funding	\$	885,410
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	36,000
a) Increases	\$	36,000
i) Working Capital Fund Transfer	\$	36,000
Revised FY 2009 Estimate	\$	921,410
5. Less: Emergency Supplemental Funding	\$	-12,313
a) Less: War Related and Disaster Supplemental Appropriation	\$	-12,313
Normalized FY 2009 Current Estimate	\$	909,097

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

6. Price Change		\$ 13,983
7. Transfers.....		\$ 228,483
a) Transfers In		\$ 228,534
i) Defense Finance and Accounting Service	\$ 222,236	
<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, DFAS payments should be centralized into Other Servicewide Activities SAG 42G (Transferred from 011Z, 021Z, 031Z, 041Z). (FY2009 Base: 0)</p>		
ii) Claims Service Center	\$ 6,278	
<p>Funding being transferred from Technical Support Activities, SAG 41B, to properly align programming and execution of personnel claims processing as part of the Air Force Staff Judge Advocate transformation which began in FY 2008.</p>		
iii) Joint Base McGuire/Dix/Lakehurst transfer from Navy and Army	\$ 20	
<p>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.</p>		
b) Transfers Out.....		\$ -51
i) Air Force Network Operations (AFNetOps).....	\$ -51	
<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 warfighting options to the Joint Force Commander, delivering integrated battlefield effects that support national priorities.</p>		
8. Program Increases		\$ 29,594
a) Annualization of New FY 2009 Program		\$ 0
b) One-Time FY 2010 Costs.....		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

c) Program Growth in FY 2010.....		\$ 29,594
i) AF Sexual Assault Prevention and Response Program (SAPR)		\$ 13,560
This program supports sexual assault prevention and victim response. The program includes extensive training efforts for Sexual Assault Response Coordinators and victim advocates. There are program improvements for forensic processing, new policies and procedures, restricted and unrestricted reporting and deployment program coverage as well as an updated strategic plan to include program assessment and analysis, sustainment and enhancement. (FY 2009 Base: \$0)		
ii) Facility Energy Initiatives.....		\$ 8,781
This increase supports Phase III of the Air Force Facility Energy Initiatives implemented to comply with the Energy Policy Act of 2005 that requires the Departments to reduce energy consumption and associated energy costs. Facility Energy Initiatives are being implemented and include the use of solar, wind and biomass energy resources. These initiatives identify energy waste streams and optimize the efficiency of heating and cooling in order to lower overall operational energy costs. The investments in green energy will yield three times as much in savings and cost avoidance. Savings will be realized through lower fuel consumption and costs in future years. (FY 2009 Base: \$37,692)		
iii) Civilian Pay Program.....		\$ 7,253
This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$365,265)		
9. Program Decreases		\$ -118,354
a) One-Time FY 2009 Costs.....		\$ -40,800
i) Working Capital Fund.....		\$ -36,000
ii) Demonstration Project for Contractors Employing Persons with Disabilities		\$ -2,400
Reduces one-time FY 2009 Congressional add.		
iii) Combined Mishap Reduction System		\$ -1,600
Reduces one-time FY 2009 Congressional add.		
iv) Military Legal Assistance Clinic.....		\$ -800
Reduces one-time FY 2009 Congressional add.		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -77,554
i) Administration Services.....	\$ -38,002
<p> Represents a decrease in program funding in HQ Admin programs and includes centrally managed AF programs. This reduction will be mitigated by researching and implementing potential programmatic operational efficiencies. Otherwise, the level of service provided in this program will be impacted. (FY 2009 Base: \$883,153)</p>	
ii) Contract Services Reduction and Civilian Insourcing	\$ -13,513
<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 through insourcing over the next five years. This change reflects the net effect of contract reductions and civilian endstrength increases.</p>	
iii) Defense Enterprise Accounting Management System (DEAMS)	\$ -11,299
<p> Decrease reflects a slip in the DEAMS deployment schedule and only decreases the program through FY 2010. DEAMS is a DoD finance and accounting system that applies commercial processes and capabilities to manage DoD appropriated funds. DEAMS will replace legacy finance and accounting systems. (FY 2009 Base: \$17,597)</p>	
iv) Flying Hour Program	\$ -6,373
<p> 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: OC-135B (\$-6,332, 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. (FY 2009 Base: \$9,620)</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

- v) AFMC Chief Information Officer\$ -4,569
 Consolidates management activities supporting the Federal Info Systems Management Act and the Clinger-Cohen Act into one central location. This centralization reduces systems sustainment costs. (FY 2009 Base: \$73,853)

- vi) Centrally Billed DFAS Fees\$ -3,798
 The Air Force spends considerable time between the Travel Management Office (TMO) and Financial Services Office (FSO) reconciling centrally billed accounts. In an effort to reduce late fees and interest penalty charges from Defense Finance and Accounting Service (DFAS), this initiative is implemented to decrease workload and achieve greater efficiency in managing travel bills. (FY 2009 Base: \$37,037)

FY 2010 Budget Request.....\$ 1,062,803

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135BO	2	2	2	2	2
Total	2	2	2	2	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

PAA	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	
C135BO	2	2	2	2	2	2
Total	2	2	2	2	2	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

Flying Hours	<u>FY 2008</u>				<u>FY 2009</u>				<u>FY 2010</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>								
Hours	700	1.0	640	1.0	700	100.0	700	100.0	700	n/a
Dollars	\$7,340	1.0	\$4,705	1.0	\$9,620	100.0	\$9,620	100.0	\$3,392	n/a

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>31,764</u>	<u>33,861</u>	<u>39,194</u>	<u>5,333</u>
Officer	9,809	10,408	11,145	737
Enlisted	21,955	23,453	28,049	4,596
 <u>Civilian FTEs (Total)</u>	 <u>10,248</u>	 <u>11,175</u>	 <u>12,290</u>	 <u>1,115</u>
U.S. Direct Hire	10,198	11,196	11,937	741
Foreign National Direct Hire	108	98	99	1
Total Direct Hire	10,306	11,294	12,036	742
Foreign National Indirect Hire	-58	-119	254	373
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	277,138	0	11,396	-53,998	234,536	0	6,347	15,766	256,649
103 WAGE BOARD	90,111	0	3,629	24,937	118,677	0	3,758	1,292	123,727
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	154	0	6	104	264	0	5	2	271
107 SEPARATION INCENTIVES	153	0	0	-93	60	0	0	-60	0
TOTAL CIV PERSONNEL COMPENSATION	367,556	0	15,031	-29,050	353,537	0	10,110	17,000	380,647
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	41,735	0	541	-6,993	35,283	0	423	-2,637	33,069
TOTAL TRAVEL	41,735	0	541	-6,993	35,283	0	423	-2,637	33,069
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	4,031	0	-1,330	4,310	7,011	0	134	-4,500	2,645
414 AF MANAGED SUPPLIES/MATERIALS	872	0	9	1,185	2,066	0	19	-1,190	895
417 LOCAL PROC DWCF MANAGED SUPL MAT	9,177	0	0	65,748	74,925	0	0	-25,428	49,497
TOTAL DWCF SUPPLIES AND MATERIALS	14,080	0	-1,321	71,243	84,002	0	153	-31,118	53,037
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	75	0	1	-76	0	0	0	0	0
507 GSA MANAGED EQUIP	992	0	13	282	1,287	0	15	510	1,812
TOTAL DWCF EQUIPMENT PURCHASES	1,067	0	14	206	1,287	0	15	510	1,812
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	14,130	0	10	-3,820	10,320	0	-1,001	4	9,323
649 AF INFO SERVICES	7,532	0	0	12,238	19,770	0	0	-2,199	17,571
671 COMM SERVICES(DISA) TIER 2	124	0	5	2,255	2,384	0	-14	-981	1,389
673 DEFENSE FINANCING & ACCOUNTING SVC	136,839	0	-7,116	-92,280	37,443	0	-75	231,584	268,952
TOTAL OTHER FUND PURCHASES	158,625	0	-7,101	-81,607	69,917	0	-1,090	228,408	297,235

TRANSPORTATION

FY 2008 Supplemental \$108,424

548

Exhibit OP-5, Subactivity Group 42G

FY 2009 Supplemental \$12,313

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
708 MSC CHARTED CARGO	0	0	0	0	0	0	0	1	1
719 MTMC CARGO OPS	0	0	0	0	0	0	0	206	206
771 COMMERCIAL TRANS	427	0	5	1,244	1,676	0	20	-46	1,650
TOTAL TRANSPORTATION	427	0	5	1,244	1,676	0	20	161	1,857
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	251	0	9	247	507	0	10	-86	431
912 RENTAL PAYMENTS TO GSA (SLUC)	1	0	0	-1	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	1,706	0	23	-1,173	556	0	7	-515	48
914 PURCHASED COMM (NON-DWCF)	11,321	0	146	32	11,499	0	138	-5,196	6,441
915 RENTS (NON-GSA)	2,396	0	32	-2,265	163	0	2	-16	149
917 POSTAL SERVICES (U.S.P.S.)	284	0	0	581	865	0	0	-560	305
920 SUPPLIES & MATERIALS (NON-DWCF)	29,911	0	388	-14,564	15,735	0	189	7,637	23,561
921 PRINTING & REPRO	6,580	0	86	430	7,096	0	85	-2,854	4,327
922 EQUIPMENT MAINT BY CONTRACT	42,607	0	555	86,120	129,282	0	1,552	-42,340	88,494
923 FACILITY MAINTENANCE BY CONTRACT	44,385	0	579	-25,054	19,910	0	238	-8,666	11,482
925 EQUIPMENT (NON-DWCF)	10,557	0	135	1,534	12,226	0	146	316	12,688
927 AIR DEFENSE CONTRACTS & SPACE SPT	1,668	0	22	-1,690	0	0	0	0	0
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0	11	11	0	0	-11	0
932 MGMT & PROFESSIONAL SUP SVS	60,037	0	780	-58,314	2,503	0	30	3,025	5,558
933 STUDIES, ANALYSIS, & EVALUATIONS	4,657	0	61	-1,373	3,345	0	40	-2,427	958
934 ENGINEERING & TECH SERVICES	17,257	0	223	-8,985	8,495	0	102	-4,341	4,256
987 OTHER INTRA-GOV'T PURCHASES	17,982	0	235	2,205	20,422	0	244	106	20,772
988 GRANTS	0	0	0	1	1	0	0	0	1
989 OTHER CONTRACTS	394,792	0	5,132	-271,397	128,527	0	1,542	-26,576	103,493
998 OTHER COSTS	380,765	0	4,949	-383,462	2,252	0	27	9,903	12,182
TOTAL OTHER PURCHASES	1,027,157	0	13,355	-677,117	363,395	0	4,352	-72,601	295,146
GRAND TOTAL	1,610,647	0	20,524	-722,074	909,097	0	13,983	139,723	1,062,803

FY 2008 Supplemental \$108,424

549

Exhibit OP-5, Subactivity Group 42G

FY 2009 Supplemental \$12,313

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed:

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under USC Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agents, the United States Air Force is required to provide fiscal oversight of funding provided via the cooperative agreement and maintain operational substantial involvement processes.

The Secretary of the Air Force (SECAF) may provide additional funding and/or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the Secretary of the Air Force may use the services of CAP to fulfill any non-combat programs and missions of the Air Force and/or any other federal agency. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct inland search and rescue. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This subactivity group includes funding for the operations of CAP Corporation and HQ Civil Air Patrol.

II. Force Structure Summary:

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within CAP's eight geographic regions. These regions include 52 wings consisting of more than 1,700 groups, squadrons, and flights spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. CAP also performs other missions on a fly for fee basis.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. CIVIL AIR PATROL CORPORATION	<u>\$26,553</u>	<u>\$24,445</u>	<u>\$2,160</u>	<u>8.84%</u>	<u>\$26,605</u>	<u>\$26,605</u>	<u>\$22,433</u>
SUBACTIVITY GROUP TOTAL	\$26,553	\$24,445	\$2,160	8.84%	\$26,605	\$26,605	\$22,433

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

B. Reconciliation Summary

	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$24,445	\$26,605
Congressional Adjustments (Distributed)	2,160	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	26,605	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	26,605	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		319
Functional Transfers		0
Program Changes		<u>-4,491</u>
NORMALIZED CURRENT ESTIMATE	\$26,605	\$22,433

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request.....	\$		24,445
1. Congressional Adjustments			\$ 2,160
a) Distributed Adjustments			\$ 2,160
i) Civil Air Patrol (CAP).....			\$ 1,360
ii) Civil Air Patrol-Alaska CAP Strategic Upgrades and Training.....			\$ 800
FY 2009 Appropriated Amount			\$ 26,605
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ 0
FY 2009 Appropriated and Supplemental Funding.....			\$ 26,605
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
Revised FY 2009 Estimate.....			\$ 26,605
5. Less: Emergency Supplemental Funding			\$ 0
Normalized FY 2009 Current Estimate			\$ 26,605
6. Price Change			\$ 319
7. Transfers.....			\$ 0
8. Program Increases			\$ 0
9. Program Decreases.....			\$ -4,491

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

a) One-Time FY 2009 Costs.....	\$	-2,160
i) Civil Air Patrol (CAP).....	\$	-1,360
Reduces one-time FY 2009 Congressional add.		
ii) Civil Air Patrol-Alaska CAP Strategic Upgrades and Training.....	\$	-800
Reduces one-time FY 2009 Congressional add.		
b) Annualization of FY 2009 Program Decreases	\$	0
c) Program Decreases in FY 2010	\$	-2,331
i) Cadet Education.....	\$	-2,331
This adjustment reflects an economical alternative which reduces distribution of Cadet training materials and uniforms to over 1000 Cadets annually. (FY 2009 Base: \$24,445)		
FY 2010 Budget Request.....	\$	22,433

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	0	0	0	206	206	0	2	-208	0
TOTAL TRAVEL	0	0	0	206	206	0	2	-208	0
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	0	0	0	136	136	0	2	-138	0
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	136	136	0	2	-138	0
<u>OTHER PURCHASES</u>									
925 EQUIPMENT (NON-DWCF)	0	0	0	852	852	0	10	-862	0
988 GRANTS	26,553	0	345	-26,898	0	0	0	22,433	22,433
989 OTHER CONTRACTS	0	0	0	25,411	25,411	0	305	-25,716	0
TOTAL OTHER PURCHASES	26,553	0	345	-635	26,263	0	315	-4,145	22,433
GRAND TOTAL	26,553	0	345	-293	26,605	0	319	-4,491	22,433

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Programs in this SAG include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI). AFOSI is a field operation agency, accountable to the SECAF, under the direction and guidance of The Inspector General of the Air Force (SAF/IG). It is a combat-ready military organization that provides the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. It is the AF's focal point for working with US and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility for conducting criminal investigations, CI, and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, CI investigations; and the collection, analysis, and production of CI. AFOSI also is the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs.

The program also funds the CI support to five Combatant Commands and Defense Agencies. Additionally, the program also funds portions of DC3, for which the Air Force serves as Executive Agent and AFOSI is the Program Manager. DC3 provides digital forensic analysis of computer media computer crime investigations training and research, development, testing and validation for digital forensic tools for both AF and DoD criminal investigative and counterintelligence organizations. The Personnel Security Investigation (PSI) program provides the fiscal resources to support the conduct of national security and suitability/trustworthiness investigations for AF employees (military, civilian, and contractor). The AF Liaison Office (Investigation Processing Center) and the AF Central Adjudication Facility (AFCAF) are resourced through this SAG. AFCAF is the sole organization responsible for rendering security determination for the AF and supports the AF at every operational echelon.

Details on classified programs such as Human Intelligence (HUMINT) and General Defense Intelligence Program (GDIP) are provided separately upon request.

II. Force Structure Summary:

The AFOSI program's force structure includes 135 CONUS AFOSI squadrons/detachments/operating locations and 60 overseas AFOSI squadrons/detachments/operating locations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. SECURITY PROGRAMS	<u>\$1,147,667</u>	<u>\$1,085,224</u>	<u>\$-17,529</u>	<u>-1.62%</u>	<u>\$1,067,695</u>	<u>\$1,053,106</u>	<u>\$1,148,704</u>
SUBACTIVITY GROUP TOTAL	<u>\$1,147,667</u>	<u>\$1,085,224</u>	<u>\$-17,529</u>	<u>-1.62%</u>	<u>\$1,067,695</u>	<u>\$1,053,106</u>	<u>\$1,148,704</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$1,085,224	\$1,053,106
Congressional Adjustments (Distributed)	-16,729	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-800	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,067,695	
War Related and Disaster Supplemental Appropriation	86,454	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-14,589</u>	
SUBTOTAL BASELINE FUNDING	1,139,560	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-86,454	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17,466
Functional Transfers		0
Program Changes		<u>78,132</u>
NORMALIZED CURRENT ESTIMATE	\$1,053,106	\$1,148,704

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 1,085,224
1. Congressional Adjustments	\$ -17,529
a) Distributed Adjustments	\$ -16,729
i) Air National Guard Munitions Security Fence	\$ 800
ii) Classified Programs	\$ -17,529
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -800
i) Air National Guard Munitions Security Fence	\$ -800
FY 2009 Appropriated Amount	\$ 1,067,695
2. War-Related and Disaster Supplemental Appropriations	\$ 86,454
a) OCO Bridge Supplemental, 2009.....	\$ 86,454
i) GWOT FY09 Bridge	\$ 86,454
3. Fact-of-Life Changes	\$ -14,589
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -14,589
i) Increases.....	\$ 0
ii) Decreases	\$ -14,589

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

a) Civilian Pay Adjustment\$ -14,589
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors.

FY 2009 Appropriated and Supplemental Funding.....\$ 1,139,560

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2009 Estimate.....\$ 1,139,560

5. Less: Emergency Supplemental Funding\$ -86,454

a) Less: War Related and Disaster Supplemental Appropriation\$ -86,454

Normalized FY 2009 Current Estimate\$ 1,053,106

6. Price Change\$ 17,466

7. Transfers.....\$ 0

8. Program Increases\$ 100,134

a) Annualization of New FY 2009 Program\$ 0

b) One-Time FY 2010 Costs.....\$ 0

c) Program Growth in FY 2010.....\$ 100,134

i) Classified Programs\$ 79,000
Details will be provided under a separate cover upon request. (FY 2009 Base: \$332,143)

ii) Comprehensive National Cybersecurity Initiative.....\$ 10,445
Increase funds DoD-wide activities associated with Comprehensive National Cybersecurity Initiative in direct support of the Defense Cyber Crime Center for which the Air Force serves as the Executive Agent. Activities include development/implementation of Cyber Security Plans, assessments and strategies and procurement of associated

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

hardware/software technologies. Further funding details are classified and will be provided under a separate cover upon request.

(FY 2009 Base: \$135,666)

iii) Combatant Command Operations and Maintenance Realignment.....\$ 8,174

The increase funds additional resources to meet the elevated requirement of selected United States Combatant Commands Operations and Maintenance accounts. This increase is enhancing service support for Intelligence Activities at the United States Strategic Command. (FY 2009 Base: \$22,313)

iv) Flying Hour Program\$ 2,515

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-135 (\$2,514, 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. (FY 2009 Base: \$13,345)

9. Program Decreases\$ -22,002

a) One-Time FY 2009 Costs\$ 0

b) Annualization of FY 2009 Program Decreases\$ 0

c) Program Decreases in FY 2010\$ -22,002

i) Civilian Pay Program.....\$ -12,965

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

- ii) Personnel Security Investigation Transformation Initiative.....\$ -5,965
 Decrease reflects an Air Force Policy change that eliminates 18 percent of Top Secret (TS) clearance requirements.
 (FY 2009 Base: \$110,759)

- iii) Contract Services Reduction and Civilian Insourcing\$ -3,072
 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.

FY 2010 Budget Request.....\$ 1,148,704

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012C0	7	7	7	7	7
C012D0	6	6	6	6	6
C135SR	3	3	3	3	3
C135WW	1	1	2	2	2
Total	17	17	18	18	18

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

PAA	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012C0	7	7	7	7	7
C012D0	6	6	6	6	6
C135SR	2	2	2	2	2
C135WW	2	2	2	2	2
Total	17	17	17	17	17

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

BAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135SR	1	1	1	1	1
Total	1	1	1	1	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

Flying Hours	<u>FY 2008</u>				<u>FY 2009</u>				<u>FY 2010</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>								
Hours	1,828	1.0	1,845	1.0	1,762	100.0	1,762	100.0	1,762	n/a
Dollars	\$8,069	2.0	\$15,195	2.0	\$13,345	100.0	\$13,345	100.0	\$16,096	n/a

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,376</u>	<u>2,114</u>	<u>2,112</u>	<u>-2</u>
Officer	344	564	576	12
Enlisted	1,032	1,550	1,536	-14
 <u>Civilian FTEs (Total)</u>	 <u>3,335</u>	 <u>4,287</u>	 <u>4,400</u>	 <u>113</u>
U.S. Direct Hire	3,059	3,708	3,809	101
Foreign National Direct Hire	15	35	36	1
Total Direct Hire	3,074	3,743	3,845	102
Foreign National Indirect Hire	261	544	555	11
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	286,316	0	11,774	22,643	320,733	0	8,679	23,759	353,171
103 WAGE BOARD	40,855	0	1,646	2,374	44,875	0	1,421	-4,341	41,955
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,139	0	46	0	1,185	0	24	3	1,212
107 SEPARATION INCENTIVES	315	0	0	-315	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	328,625	0	13,466	24,702	366,793	0	10,124	19,421	396,338
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	45,169	0	588	-16,497	29,260	0	351	-1,490	28,121
TOTAL TRAVEL	45,169	0	588	-16,497	29,260	0	351	-1,490	28,121
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	15,119	0	-4,989	1,723	11,853	0	225	1,203	13,281
414 AF MANAGED SUPPLIES/MATERIALS	8,385	0	84	-3,597	4,872	0	44	-1,097	3,819
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,164	0	0	0	2,164	0	0	534	2,698
TOTAL DWCF SUPPLIES AND MATERIALS	25,668	0	-4,905	-1,874	18,889	0	269	640	19,798
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	8	0	0	-8	0	0	0	0	0
507 GSA MANAGED EQUIP	27	0	0	12,165	12,192	0	146	9,362	21,700
TOTAL DWCF EQUIPMENT PURCHASES	35	0	0	12,157	12,192	0	146	9,362	21,700
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	16,049	0	642	12,237	28,928	0	-173	2,168	30,923
673 DEFENSE FINANCING & ACCOUNTING SVC	0	0	0	93	93	0	0	-91	2
678 DEFENSE SECURITY SERVICE	0	0	0	101,945	101,945	0	0	-101,945	0
TOTAL OTHER FUND PURCHASES	16,049	0	642	114,275	130,966	0	-173	-99,868	30,925
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	5,302	0	626	-4,831	1,097	0	-90	-114	893

FY 2008 Supplemental \$109,140

570

Exhibit OP-5, Subactivity Group 43A

FY 2009 Supplemental \$86,454

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
708 MSC CHARTED CARGO	27,598	0	-1,683	-18,323	7,592	0	759	3,256	11,607
771 COMMERCIAL TRANS	1,290	0	16	-1,029	277	0	3	66	346
TOTAL TRANSPORTATION	34,190	0	-1,041	-24,183	8,966	0	672	3,208	12,846
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,052	0	41	29,665	30,758	0	615	-29,984	1,389
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0	0	0	212	212
913 PURCHASED UTILITIES (NON-DWCF)	12,175	0	159	-9,781	2,553	0	31	-2,278	306
914 PURCHASED COMM (NON-DWCF)	3,749	0	49	18,522	22,320	0	267	706	23,293
915 RENTS (NON-GSA)	3,530	0	46	-1,773	1,803	0	21	-19	1,805
917 POSTAL SERVICES (U.S.P.S.)	234	0	0	-154	80	0	0	1,162	1,242
920 SUPPLIES & MATERIALS (NON-DWCF)	27,561	0	359	-10,614	17,306	0	208	1,009	18,523
921 PRINTING & REPRO	135	0	1	130	266	0	3	5	274
922 EQUIPMENT MAINT BY CONTRACT	202,032	0	2,624	-161,880	42,776	0	513	-698	42,591
923 FACILITY MAINTENANCE BY CONTRACT	34,526	0	450	-32,713	2,263	0	28	29,639	31,930
925 EQUIPMENT (NON-DWCF)	39,888	0	518	-26,882	13,524	0	162	7,282	20,968
930 OTHER DEPOT MAINT (NON-DWCF)	1,657	0	22	-1,679	0	0	0	0	0
931 CONTRACT CONSULTANTS	7,343	0	95	-7,438	0	0	0	0	0
932 MGMT & PROFESSIONAL SUP SVS	37,337	0	486	-33,581	4,242	0	50	-1,912	2,380
933 STUDIES, ANALYSIS, & EVALUATIONS	13,615	0	176	-13,675	116	0	1	178	295
934 ENGINEERING & TECH SERVICES	107,912	0	1,403	-106,877	2,438	0	30	11,684	14,152
937 LOCALLY PURCHASED FUEL (NON-SF)	42	0	-14	-28	0	0	0	0	0
987 OTHER INTRA-GOV'T PURCHASES	112,416	0	1,461	-112,743	1,134	0	14	90,519	91,667
988 GRANTS	382	0	5	-387	0	0	0	0	0
989 OTHER CONTRACTS	88,927	0	1,154	247,243	337,324	0	4,048	39,516	380,888
998 OTHER COSTS	3,418	0	46	3,673	7,137	0	86	-162	7,061
TOTAL OTHER PURCHASES	697,931	0	9,081	-220,972	486,040	0	6,077	146,859	638,976
GRAND TOTAL	1,147,667	0	17,831	-112,392	1,053,106	0	17,466	78,132	1,148,704

FY 2008 Supplemental \$109,140

571

Exhibit OP-5, Subactivity Group 43A

FY 2009 Supplemental \$86,454

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

I. Description of Operations Financed:

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this subactivity group. The support to other nations program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12 Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas; and travel support to the Inter-America Defense Board and College.

International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRD&A) agreements with NATO and major non-NATO allies to significantly improve US and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports United States Air Force International Armaments Cooperation activities to identify beneficial cooperative Research & Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace.

II. Force Structure Summary:

This subactivity group's force structure supports eight international activities, six international headquarters, one main operating base, and seventeen NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	FY 2009				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. INTERNATIONAL SUPPORT	<u>\$37,743</u>	<u>\$35,113</u>	<u>\$-194</u>	<u>-0.55%</u>	<u>\$34,919</u>	<u>\$52,062</u>	<u>\$49,987</u>	
SUBACTIVITY GROUP TOTAL	<u>\$37,743</u>	<u>\$35,113</u>	<u>\$-194</u>	<u>-0.55%</u>	<u>\$34,919</u>	<u>\$52,062</u>	<u>\$49,987</u>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

B. Reconciliation Summary

	<u>Change FY 09/FY 09</u>	<u>Change FY 09/FY 10</u>
BASELINE FUNDING	\$35,113	\$52,062
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-194</u>	
SUBTOTAL APPROPRIATED AMOUNT	34,919	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>17,143</u>	
SUBTOTAL BASELINE FUNDING	52,062	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,120
Functional Transfers		0
Program Changes		<u>-3,195</u>
NORMALIZED CURRENT ESTIMATE	\$52,062	\$49,987

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 35,113
1. Congressional Adjustments	\$ -194
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -194
i) Economic Assumptions	\$ -194
FY 2009 Appropriated Amount	\$ 34,919
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 17,143
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 17,143
i) Increases.....	\$ 17,143
a) Civilian Pay Adjustments	\$ 17,143
This adjustment reflects mission related manpower realignments and pricing adjustments based on current Air Force workyear cost factors. (FY 2009 Baseline: \$4,099)	
FY 2009 Appropriated and Supplemental Funding	\$ 52,062
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

Revised FY 2009 Estimate	\$ 52,062
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2009 Current Estimate	\$ 52,062
6. Price Change	\$ 1,120
7. Transfers.....	\$ 0
8. Program Increases	\$ 140
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 140
i) Civilian Pay Program.....	\$ 140
This increase reflects the impact of mission changes on manpower requirements. (FY 2009 Base: \$5,623)	
9. Program Decreases	\$ -3,335
a) One-Time FY 2009 Costs.....	\$ 0
b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -3,335
i) Contract Services Reduction and Civilian Insourcing	\$ -1,772
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.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: International Support

ii) Administrative Services\$ -1,563
Funding growth is limited in Departmental Administration activities to no more than 3.9 percent growth compared to
FY 2009. Reduces travel requirements of personnel managing international programs.
(FY 2009 Base: \$201)

FY 2010 Budget Request.....\$ 49,987

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012C0	5	5	4	4	4
Total	5	5	4	4	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

PAA	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012C0	4	4	4	4	4
Total	4	4	4	4	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

BAI	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012C0	1	1	0	0	0
Total	1	1	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	FY 2008	FY 2009	FY 2010
Technology Transfer/Export Criteria			
A1198F MGMT Headquarters Technology Transfer			
Processing and Review of Export License*	6,768	5,768	7,000
Development of Final Air Force Position	6,768	5,768	7,000
Release of Technology to a Foreign Government**	6,430	5,480	6,650
Cases Requiring Major Resolution	677	577	700
Meetings to Negotiate Details with Industry Representatives	40	40	40
USG, DOD and Air Force Export Process	1,000	1,000	200
Improvement Initiatives (i.e., USML Reviews, USXPORT, DOD Exemption Guidelines)			

*Number of cases forwarded by Defense Technology Security Administration (DTSA) for USAF

** Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense. Includes a 5% difference to account for submitted cases that do not result in a technology transfer

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,639</u>	<u>1,950</u>	<u>1,968</u>	<u>18</u>
Officer	732	885	903	18
Enlisted	907	1,065	1,065	0
 <u>Civilian FTEs (Total)</u>	 <u>1,289</u>	 <u>1,459</u>	 <u>1,420</u>	 <u>-39</u>
U.S. Direct Hire	1,286	1,409	1,376	-33
Foreign National Direct Hire	<u>0</u>	<u>34</u>	<u>32</u>	<u>-2</u>
Total Direct Hire	1,286	1,443	1,408	-35
Foreign National Indirect Hire	3	16	12	-4
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	5,538	0	228	2,583	8,349	0	225	413	8,987
103 WAGE BOARD	785	0	32	12,064	12,881	0	408	-260	13,029
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	98	0	4	-90	12	0	0	-12	0
107 SEPARATION INCENTIVES	184	0	0	-184	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	6,605	0	264	14,373	21,242	0	633	141	22,016
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	10,492	0	136	4,804	15,432	0	185	-62	15,555
TOTAL TRAVEL	10,492	0	136	4,804	15,432	0	185	-62	15,555
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	26	0	-8	-8	10	0	0	-2	8
414 AF MANAGED SUPPLIES/MATERIALS	32	0	0	6	38	0	0	-4	34
417 LOCAL PROC DWCF MANAGED SUPL MAT	68	0	0	759	827	0	0	-37	790
TOTAL DWCF SUPPLIES AND MATERIALS	126	0	-8	757	875	0	0	-43	832
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	4	0	0	107	111	0	1	-11	101
TOTAL DWCF EQUIPMENT PURCHASES	4	0	0	107	111	0	1	-11	101
<u>TRANSPORTATION</u>									
708 MSC CHARTED CARGO	0	0	0	1,493	1,493	0	149	-262	1,380
771 COMMERCIAL TRANS	1	0	0	43	44	0	1	-6	39
TOTAL TRANSPORTATION	1	0	0	1,536	1,537	0	150	-268	1,419
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	67	0	3	-70	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	9	0	0	34	43	0	1	-44	0
914 PURCHASED COMM (NON-DWCF)	100	0	2	-90	12	0	0	-1	11

FY 2008 Supplemental \$4,129

583

Exhibit OP-5, Subactivity Group 44A

FY 2009 Supplemental \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
915 RENTS (NON-GSA)	0	0	0	51	51	0	0	-6	45
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	55	55	0	0	-6	49
920 SUPPLIES & MATERIALS (NON-DWCF)	4,610	0	60	-4,082	588	0	7	-61	534
921 PRINTING & REPRO	13	0	0	5	18	0	0	-3	15
922 EQUIPMENT MAINT BY CONTRACT	43	0	1	-20	24	0	0	-3	21
923 FACILITY MAINTENANCE BY CONTRACT	393	0	5	-265	133	0	1	-21	113
925 EQUIPMENT (NON-DWCF)	118	0	1	-53	66	0	1	-6	61
934 ENGINEERING & TECH SERVICES	5	0	0	-3	2	0	0	-1	1
987 OTHER INTRA-GOV'T PURCHASES	894	0	12	-1,553	-647	0	-8	-210	-865
989 OTHER CONTRACTS	14,257	0	185	-2,153	12,289	0	147	-2,558	9,878
998 OTHER COSTS	6	0	0	225	231	0	2	-32	201
TOTAL OTHER PURCHASES	20,515	0	269	-7,919	12,865	0	151	-2,952	10,064
GRAND TOTAL	37,743	0	661	13,658	52,062	0	1,120	-3,195	49,987